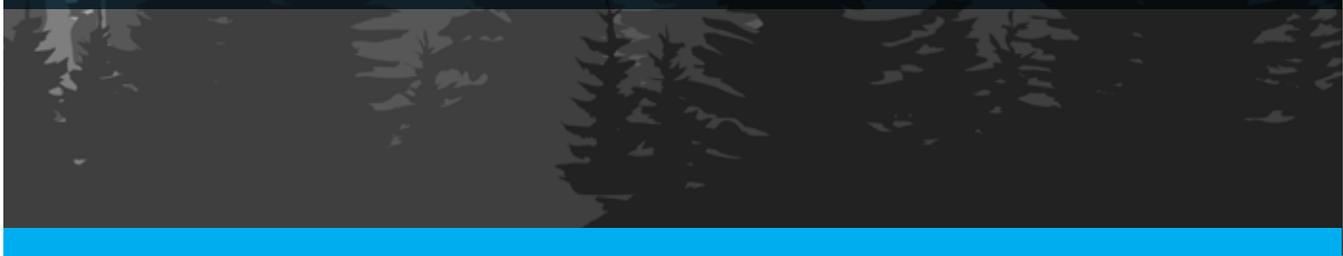


Alberta Environmental Monitoring Evaluation & Reporting Agency

2015 – 2018
Business Plan



vision

To be globally recognized as the comprehensive and trusted source of environmental data and information that results in better understanding of Alberta's environment and informs decision-making.

mission

To measure, assess and inform on the conditions of Alberta's environment.

2015-2018 goals

1

Goal 1: Establish a science-based environmental monitoring, evaluation and reporting system that provides relevant and credible data and information on the conditions of Alberta's environment.

2

Goal 2: Provide environmental data and information to stakeholders and the public in an open, timely, understandable and effective manner.

3

Goal 3: Recognize Traditional Ecological Knowledge (TEK) and involve Aboriginal communities in provincial environmental monitoring, evaluation and reporting programs and activities.

4

Goal 4: Establish a sustainable and appropriate funding model to support the environmental monitoring, evaluation and reporting needs and objectives of the provincial Integrated Resource Management System (IRMS) and regional land use plans.

core values

adept, balanced, collaborative, creative,
passionate, respectful

INTRODUCTION



On behalf of the Board and employees of the Alberta Environmental Monitoring, Evaluation and Reporting Agency (AEMERA), we are pleased to present our 2015-2018 Strategic Business Plan, which represents the first business plan for our recently established agency. This document outlines AEMERA's business goals for the next three years, and identifies benchmarks by which we will measure our success and achieve our goals moving forward.

Established with the proclamation of the Protecting Alberta's Environment Act on April 28, 2014, AEMERA became administratively independent from government and fully operational as an arm's length agency in the 2015-16 fiscal year.

AEMERA is a unique entity within the province, within Canada and around the world. Established to provide independent, science-based environmental monitoring, evaluation and reporting to create a better understanding of Alberta's

environmental conditions, AEMERA supports better decision making surrounding natural resource and community development in Alberta.

The creation of AEMERA represents a significant shift in the approach and management of environmental monitoring in Alberta.

Historically, environmental monitoring programs were designed to meet compliance requirements in environmental approvals, and to measure the impact of the specific activities allowed under the approvals. Little of this information was publicly reported in a timely or transparent manner, if at all.

With the establishment of AEMERA, Alberta is shifting from this reactive approach to a more proactive and holistic approach for environmental monitoring. AEMERA is about providing timely and relevant information to help make better choices – not just monitoring and dealing with the consequences of what choice we have made.

What will be different is that AEMERA will offer a full picture of the condition of Alberta’s environment – as well as data and information on specific indicators around air, water, land and biodiversity – to provide a better understanding of what the results of those monitoring activities are telling us.

AEMERA’s role is to coordinate and enhance the science of “what” we are monitoring, and more importantly, interpret and disseminate environmental monitoring data and information to better answer the “so what?”.

AEMERA’s ultimate goal is to be the trusted source of evidence-based data and information on the conditions of Alberta’s environment to help policy and decision-makers, industry, communities and the public makes decisions on the “now what?”.

The activities outlined in this plan represent our initial steps toward fulfilling that vision.

Our joint introduction to AEMERA’s first business plan represents the shared commitment and responsibility by the Board of Directors and agency staff to delivering on the goals outlined in this plan and to fulfilling our vision.

Dr. Lorne Taylor
Chair, Board of Directors

Jay Nagendran
President & CEO

WHO WE ARE AND WHAT WE DO

AEMERA is the provincial monitoring agency responsible for measuring, assessing and informing the public on the condition of Alberta's environment. It operates at arm's length from government to separate the monitoring, evaluation and reporting of environmental data and information from policy development and decision-making.

AEMERA manages all ambient monitoring activities, which prior to April 2014 were conducted by the Government of Alberta.

Working with monitoring organizations across the province, AEMERA has begun to bring together data and information from a variety of sources to provide scientific evaluation and on-line environmental reporting. Our on-line information system, AEMERIS, provides searchable data from a variety of sources either regionally or by category.

In 2014-15, AEMERA took over the role as provincial lead on the Joint Canada-Alberta Implementation Plan for Oil Sands Monitoring (JOSM). Effective April 1, 2015, following the expiration of the current three-year joint agreement, AEMERA assumes full responsibility and accountability for environmental monitoring, evaluation and reporting in Alberta's oil sands regions.

As part of its mandate, AEMERA is a working partner - along with Environment and Parks, the Alberta Energy Regulator (AER), Alberta Energy and Alberta Aboriginal Affairs - in managing and ensuring a coordinated and effective Integrated Resource Management System (IRMS) on behalf of all Albertans.

Our role with the IRMS is to provide proactive, objective reporting of scientific data and information on the condition of Alberta's environment. This includes baseline environmental monitoring, cumulative effects monitoring, data evaluation and management, as well as state of the environment reporting in all regions of Alberta. This credible data, evaluation, knowledge and reporting informs policy and regulatory decision-making.

WHY WAS AEMERA CREATED?

Alberta has been experiencing exceptional growth primarily due to development of our energy resources. Resource development also brings human development, both of which have environmental implications.

Alberta has come under increasing provincial, national and global scrutiny around its natural resource and energy development, and questions have been raised regarding Alberta's ability to understand the cumulative impacts of this development.

A number of studies and reports issued between 2010 and 2013 made recommendations for improvements that could be made to environmental monitoring in Alberta. One of the key, consistent issues identified related to the credibility - real and perceived - of environmental monitoring data and information.

As a result, the Government of Alberta established AEMERA as an arm's length, science and evidence-based organization to lead the province's environmental monitoring, evaluation and reporting system. In doing so, it separated the monitoring, evaluation and reporting activities from policy development, regulatory compliance and decision-making.

GOVERNANCE STRUCTURE



AEMERA is governed by a Board of Directors that provides strategic direction for the agency's approach and activities, oversees the management of AEMERA's business and affairs, and assures sound financial management.

Reporting to the Board of Directors, the President and CEO is responsible for managing, developing and implementing AEMERA's strategies. This includes the day-to-day management of the agency, as well as operating within the mandate, policies, standards and budget approved by the AEMERA Board of Directors and the Province of Alberta.

Additional information on AEMERA's mandate, role and accountabilities, and the *Protecting Alberta's Environment Act* can be found at www.aemera.org.

OUR VISION, MISSION AND VALUES

VISION To be globally recognized as the comprehensive and trusted source of environmental data and information that results in better understanding of Alberta's environment and informs decision-making.

MISSION To measure, assess and inform on the condition of Alberta's environment.

VALUES In achieving our mission, we aspire to fulfill AEMERA's fundamental values of being:

adept we are recognized as experts within our individual disciplines; we are quick-thinking, nimble and able to adapt when required.

balanced we consider all perspectives, free of bias.

collaborative we seek out mutually beneficial partnerships and working relationships.

creative we challenge conventional thinking, and recognize that there are always opportunities to do things better.

passionate we care deeply about Alberta, about the environment, about our work and about our people; we exist to make a difference.

respectful we treat everyone with respect, and ensure they are valued, heard and included.

STRATEGIC CONTEXT: CHALLENGES AND OPPORTUNITIES

On April 1, 2015, AEMERA began its first full year of operations as a separate entity, operating at arm's length from government.

Some of the challenges and opportunities facing AEMERA include:

CHALLENGES

Funding

Successfully fulfilling AEMERA's mandate is dependent on an appropriate level of funding. AEMERA's current funding is based on two sources: core funding from the Government of Alberta in the form of an allocation from Environment and Parks; and dedicated funding to support environmental monitoring, evaluation and reporting activities around the oil sands collected from industry and transferred to AEMERA by the Government of Alberta. This funding is not adequate to deliver on AEMERA's legislated mandate to provide province-wide environmental monitoring.

It is a priority for AEMERA to explore and develop sustainable funding options – in consultation with the Government of Alberta, industry, communities and Albertans – to ensure the delivery and effectiveness of AEMERA's programs to meet current and future needs.

Complexity of the Monitoring, Evaluation and Reporting System

Alberta's environmental monitoring network is comprised of government, industry, First Nations, Métis, and non-government organizations with different systems conducting monitoring activities for air, water, land and biodiversity province-wide or within regions. Some systems are region-specific, with different stressors and priorities, and may not have the infrastructure needed to become integrated into a comprehensive monitoring system. AEMERA is working with these organizations to determine how best to work together and be responsive to changing environmental conditions.

Professional Expertise

Over the next year AEMERA must deliver timely and transparent access to scientific data and information on the condition of Alberta's environment, including specific indicators, traditional ecological knowledge, and cumulative effects. AEMERA must therefore have the right scientific capacity to perform the work.

Public Expectations

Based on the belief that AEMERA has been in place since the concept of establishing the agency was announced over two years ago, public and government expectations are high. Increasing scrutiny and demand for environmental accountability adds to the pressure for timely action.

OPPORTUNITIES

Science Integrity

To be a trusted environmental monitoring, evaluation and reporting system for Alberta, AEMERA will need to produce credible and reliable science and evidence-based information, including information on cumulative effects. It will also need to be creative and innovative in its approach to fulfilling its mandate. A Science Advisory Panel will assist in ensuring the science is consistent with AEMERA's mandate.

Traditional Ecological Knowledge and Community Knowledge

High value data and information about the environment can be obtained from traditional ecological knowledge and community knowledge. AEMERA will work to incorporate both traditional ecological knowledge and community knowledge into its monitoring, evaluation and reporting systems.

A Traditional Ecological Knowledge (TEK) Panel will provide insights and guidance to help AEMERA become a leader in TEK, working with Aboriginal communities and individuals.

Stakeholder Engagement

AEMERA's environmental monitoring, evaluation and reporting activities must meet the needs of a broad base of stakeholders. Through timely, effective and open discussion and interactions with its stakeholders and the public, AEMERA will ensure it is asking the right questions, engaging in meaningful discussions and providing relevant and timely insights and answers.

Environmental Leadership

As stated in its vision, and through its strategic and scientific approach, AEMERA is striving to be globally recognized as a trusted and credible leader in environmental monitoring, evaluation and reporting, and in the integration of scientific, traditional ecological, and community knowledge.

STRATEGIC PRIORITIES & OBJECTIVES

AEMERA has identified six strategic priorities and objectives to support the achievement of our vision and mission.

These multi-year priorities are areas where effort and resources will be focused to assure AEMERA's long-term success, and provide direction to annual business planning and budgeting activities. These strategic priorities include:

STRATEGIC PRIORITY

Products and Services	Provide high quality, credible data, information and evaluation products and services that are useful to diverse user groups.
Monitoring	Obtain appropriate high quality monitoring data and information to satisfy the requirements of AEMERA's service offerings.
Information Management	Implement a comprehensive approach to the management of data and information from multiple sources that enables access by multiple, diverse users.
Organization Capacity	Achieve a fully functioning, efficient and effective organization that has the capabilities required to deliver the defined scope of products and services.
Stakeholder Engagement	Establish AEMERA's reputation and develop relationships with key stakeholders and organizations.
Funding	Secure sustainable funding for the full execution of AEMERA's mandate.

2015-2018 GOALS

AEMERA's goal – beginning in 2015-16 – is to focus more activity on evaluation and reporting on environmental conditions, and to add value and relevance to the data gathered through monitoring. We also want to significantly change the way in which users are engaged in planning monitoring, evaluation and reporting activities, and the way our data and information is used.

Environmental monitoring, evaluation and reporting in the oil sands and Lower Athabasca Region will be AEMERA's primary focus in its initial year of full operations.

Effective April 1, 2015, AEMERA will assume full administrative control and accountability for the Oil Sands Monitoring program, following the expiration of the Joint Canada-Alberta Implementation Plan for Oil Sands Monitoring. Environment Canada will continue to provide scientific expertise and support to environmental monitoring in the region.

AEMERA will also ensure the continuity of current environmental monitoring activities in other areas of the province, and will work to improve scientific oversight and public reporting on those activities.

Within that context, the 2015-2018 Business Plan is built around the following four outcomes or goals, with specific actions, performance measures and performance indicators:

1

Establish a science-based environmental monitoring, evaluation and reporting system that provides relevant and credible data and information on the conditions of Alberta's environment.

2

Provide environmental data and information to stakeholders and the public in an open, timely, understandable and effective manner.

3

Recognize Traditional Ecological Knowledge (TEK) and involve Aboriginal communities in provincial environmental monitoring, evaluation and reporting programs and activities.

4

Establish a sustainable and appropriate funding model to support the environmental monitoring, evaluation and reporting needs and objectives of the provincial Integrated Resource Management System (IRMS) and regional land use plans.

AEMERA will strive to achieve these goals over the three-year period of this business plan. Beginning with an assessment in 2015-2016 of the current state of environmental monitoring, evaluation and reporting in Alberta in relation to its vision, mission and mandate.

This assessment includes determining whether current environmental monitoring is asking the right questions, and including the appropriate indicators, to meet the needs of a wide variety of stakeholders, including policy and decision-makers, regulators, industry, First Nations and Métis, land use planners and municipalities, academic researchers and the public.

Informed by the results of that assessment, AEMERA will align and refine its programs and operations to deliver on the needs of the users of the data and information, and ensure our standards, protocols and activities meet, or set, global best practices and scientific methodologies.

MEASURING SUCCESS

Performance measures are described as indicating the degree of success an organization has in achieving its goals.

Performance measures are typically focused on immediate or intermediate outcomes within the control of the organization. Performance indicators speak to progress towards achieving goals, and can include evaluation mechanism and standards both within and outside of the organization.

As a new organization, AEMERA is developing a performance measurement framework to track, assess and report on its progress towards delivering its mandate and fulfilling its vision.

Performance measurement will be outcome-focused in relation to AEMERA's mandate and based on specific measures and indicators for which AEMERA will begin establishing baseline data and benchmarks in 2015-16.

The performance measures and indicators in this business plan represent the initial steps in establishing a robust accountability framework.

AEMERA's performance measurement framework will address key questions around fulfilling AEMERA's mission and mandate, including:

- Does AEMERA have a sustainable funding model in place to support province-wide monitoring needs?
- Is AEMERA investing in leading edge monitoring technologies?
- To what extent is AEMERA working with universities, research institutes and other science-based organizations to implement "robust monitoring, evaluation and reporting solutions"?
- To what extent is AEMERA working with traditional ecological and community knowledge holders, organizations and initiatives to include traditional ecological and community knowledge in analysis?
- Does the quality of AEMERA's science meet international standards and scrutiny?
- Who is accessing AEMERA's data and information? What are they accessing? How often are they accessing it?
- To what extent are the data and information products meeting user needs?
- How easy is the digital presence to access and navigate?

Ultimately, AEMERA's success will be measured on the extent to which our information is valued, used and perceived, and how relevant it is in informing policy development and decision-making.

A key element for AEMERA's reporting on performance measures will be providing examples of how its scientific data and information is being used to better inform decision-making by stakeholders and the public.

1

Establish a science-based environmental monitoring, evaluation and reporting system that provides relevant and credible data and information on the conditions of Alberta's environment.

Supports Strategic Priorities:

Products and Services, Monitoring, Information Management, Organizational Capacity, Stakeholder Engagement

Key Activities

- 1.1** Establish standards and monitoring protocols and scientific methodologies that enable consistent and appropriate data collection and analysis.
- 1.2** Complete a Scientific Integrity Review of the 2012-2015 Joint Canada Alberta Implementation Plan for Oil Sands Monitoring.
- 1.3** Complete a Governance Review with stakeholders and working partners to evaluate and improve decision-making and management processes in the oil sands region, and to enhance accountability for funds collected under the Oil Sands Environmental Monitoring Program Regulation.
- 1.4** Establish a new working relationship with Government of Canada on oil sands monitoring.
- 1.5** Review and, where necessary, enhance the groundwater monitoring plan to support the objectives of the Lower Athabasca Regional Plan (LARP) and the Oil Sands Monitoring Program.
- 1.6** Develop an integrated wetlands monitoring program for the oil sands region.
- 1.7** Establish a formal working agreement with the Alberta Airsheds Council to strengthen and better integrate province-wide and regional air quality monitoring, evaluation and reporting.
- 1.8** Align the environmental monitoring, evaluation and reporting system to better inform public health outcomes established by provincial agencies and organizations.
- 1.9** Establish evaluation and reporting programs and products to support the provincial climate change framework and commitments.
- 1.10** Develop and implement a plan to manage how AEMERA works with external environment monitoring organizations to expand its scientific capacity.

- 1.11** Develop collaborative relationships with scientific and academic organizations and communities to access and influence research and innovation in environmental monitoring, evaluation and reporting.
- 1.12** Investigate and implement new monitoring, data management and information technologies.
- 1.13** Activate the Science Advisory Panel to review existing environmental monitoring, evaluation and reporting programs and processes against leading scientific standards and protocols and global best practices.

Performance Measures

- Working relationships with monitoring, evaluation and reporting partners are defined and agreements are in place.
- Standardized monitoring protocols and analytical procedures are defined.
- AEMERA's annual scientific review process is developed and validated by the Science Advisory Panel.

Performance Indicators

- Annual increase in data sets and products publicly reported.
- Assessment of AEMERA monitoring protocols and quality assurances standards to global best practices.
- A bibliometric-based evaluation of AEMERA's peer-reviewed scientific publications and publications that reference AEMERA data and information.

2

Provide environmental data and information to stakeholders and the public in an open, timely, understandable and effective manner.

Supports Strategic Priorities:

Products and Services, Monitoring, Information Management, Stakeholder Engagement

Key Activities

- 2.1** Conduct a comprehensive needs assessment of stakeholders and users to help shape AEMERA's priorities, programs and systems.
- 2.2** Define and develop an open, interactive digital platform to enable access to environmental data and information.
- 2.3** Complete condition of the environment reports for the Lower Athabasca and South Saskatchewan Regional Plans.
- 2.4** Develop information products to report on specific environmental indicators and impacts.
- 2.5** Establish evaluation protocols and timelines for provincial condition of the environment reporting.
- 2.6** Organize and host an annual science and information forum beginning in 2016.
- 2.7** Participate in science forums, professional conferences and speaking opportunities to raise awareness of AEMERA's activities, and to strengthen working relationships.

Performance Measures

- User needs assessment survey completed.
- Annual reporting plan developed.
- An open, digital platform is defined and developed and plans are established to ensure continuous development.
- Annual science and information forum delivered.

Performance Indicators

- Evaluation of client and stakeholder satisfaction - Are AEMERA products meeting client needs? Is AEMERA's digital presence easy to access and navigate?
- Evaluation of usage trends - Who is accessing data and information? What are they accessing? How often?

3

Recognize Traditional Ecological Knowledge (TEK) and involve Aboriginal communities in provincial environmental monitoring, evaluation and reporting programs and activities.

Supports Strategic Priorities:

Products and Services, Monitoring, Organizational Capacity, Stakeholder Engagement

Key Activities

- 3.1** Create a participation program to provide opportunities for Aboriginal people and communities with a timely and relevant way to contribute input on AEMERA's environmental monitoring, evaluation and reporting programs and activities.
- 3.2** Appoint and initiate the work of a TEK Advisory Panel.
- 3.3** Consider and include information derived from TEK in monitoring, evaluation and reporting programs and activities to complement information derived through other scientific methods, standards and protocols.
- 3.4** Work with Aboriginal communities, organizations and individuals to understand, and align with existing community-based monitoring, and support the development of additional regional community-based environmental monitoring programs that support AEMERA's monitoring, evaluation and reporting programs and activities.
- 3.5** Identify and pursue partnerships to support capacity development and training that aligns with AEMERA's environmental monitoring, evaluation and reporting programs and activities.
- 3.6** Develop and implement cultural awareness and training programs for AEMERA staff.
- 3.7** Develop information products, and conduct public outreach and education on how Aboriginal perspectives, including TEK, inform AEMERA's environmental monitoring, evaluation and reporting programs and activities.

Performance Measures

- Traditional ecological knowledge and Aboriginal program defined, resourced and established.
- Traditional Ecological Knowledge (TEK) Advisory Panel appointed and operational.

Performance Indicators

- Number of monitoring projects involving TEK participation/input in design and implementation.
- Number of First Nations and Métis organizations, communities and knowledge holders involved with AEMERA programs.
- Percentage of staff trained in aboriginal cultural awareness.

4

Establish a sustainable and appropriate funding model to support AEMERA's legislated mandate of environmental monitoring, evaluation and reporting, and AEMERA's role in the provincial Integrated Resource Management System (IRMS) and regional land use planning.

Supports Strategic Priorities:

Products and Services, Monitoring, Organizational Capacity, Stakeholder Engagement, Funding

Key Activities

- 4.1 Finalize the transfer of functions and funding from Government of Alberta departments for the remaining environmental monitoring, evaluation and reporting activities and functions that are now under AEMERA's mandate.
- 4.2 Develop a sustainable funding model and related mechanisms for province-wide monitoring, evaluation and reporting.
- 4.3 Explore partnerships/collaborative opportunities to enhance funding support for the implementation of an integrated monitoring plan and related programs to support the South Saskatchewan Regional Plan (SSRP).
- 4.4 Participate in planning processes for future regional plans to ensure effective regional monitoring programs are developed to support the legislated requirement of the related management frameworks.
- 4.5 Define resource and funding requirements for regional monitoring, evaluation and reporting to support new regional plans as they are developed.
- 4.6 Establish a risk management framework and reporting process.

Performance Measures

- An integrated monitoring plan is developed and in place to support the SSRP.
- Resources are in place to support the implementation of the SSRP monitoring plan.
- A sustainable and appropriate funding model is defined and developed.

Performance Indicators

- Investment in infrastructure (annual capital expenditures).
- Funding secured for regional plan monitoring requirements.

2015 – 2018

BUDGET AND TARGETS INFORMATION

INTRODUCTION

AEMERA's initial funding is derived from two sources:

- Core funding from the Government of Alberta in the form of an allocation from Alberta Environment and Parks (formerly Alberta Environment and Sustainable Resource Development).
- Dedicated funding to support environmental monitoring, evaluation and reporting activities around the oil sands collected from industry and transferred to AEMERA by the Government of Alberta under the Oil Sands Environmental Monitoring Program Regulation, based on an annual detailed request and work plan submitted by AEMERA.

In the budget presented by the Government of Alberta on March 26, AEMERA's budget for its first full year of operation 2015-2016 will be **\$78 million** – comprised of **\$50 million** in funding collected from industry under the Oil Sands Environmental Monitoring Program Regulation, and a **\$28 million** allocation from Alberta Environment and Parks.

As outlined in Goal 4 of this Business Plan, it is a priority for AEMERA to explore and develop options – in consultation with the Government of Alberta, industry, communities and Albertans – on sustainable funding options to ensure the delivery and effectiveness of AEMERA's programs to meet current and future needs.

OIL SANDS MONITORING

In 2014-15, the Government of Alberta collected \$50,517,249 from industry to fund environmental monitoring, evaluation and reporting in the oil sands. This money was transferred to, and managed by, AEMERA on behalf of the Government of Alberta in fulfilling the third and final year of its Joint Canada-Alberta Implementation Plan on Oil Sands Monitoring (JOSM).

On April 1, 2015, AEMERA assumed full administrative control and accountability of the oil sands monitoring program.

The 2015-2016 funding request under the Oil Sands Environmental Monitoring Program Regulation is in the amount of \$49,940,553 based on the following work plan approved by AEMERA's Board of Directors.

SUMMARY OF 2015-2016 OIL SANDS MONITORING APPROVED BUDGET	
ENGAGEMENT, COMMUNICATIONS, STRATEGY, ABORIGINAL PARTICIPATION	\$1,045,000
PROGRAM ADMINISTRATION	\$1,565,439
TECHNICAL DESIGN COORDINATION	\$200,000
OIL SANDS MONITORING DATA MANAGEMENT	\$1,000,000
STANDARDS AND PROTOCOLS	\$200,000
TRADITIONAL ECOLOGICAL KNOWLEDGE AND CAPACITY BUILDING	\$593,000
WILDLIFE HEALTH	\$898,455
AIR	\$14,859,197
WATER	\$15,763,000
BIODIVERSITY	\$8,238,340
DEPOSITION	\$3,200,000
TOTAL	\$47,562,431
ESTIMATED GST (TO BE ALLOCATED)	\$2,378,122
TOTAL AMOUNT APPROVED	\$49,940,553

The 2015-2016 work plan covers monitoring, evaluation and reporting activities in the Lower Athabasca Region. It does not include any monitoring activities for oil sands development beyond the current geographic region of northeastern Alberta, such as the expansion of development in the Cold Lake, Athabasca and Peace River regions.

2015 – 2018 BUDGET AND TARGETS INFORMATION

The 2015-2018 Budget and Targets are based on the following assumptions:

- There is no reporting of revenues and expenses for 2013-14 year since AEMERA was established in April 2014.
- No funding allocation to support any new regional land use plans or management framework beyond the Lower Athabasca Region Plan (LARP) or the South Saskatchewan Regional Plan (SSRP). Funding for current environmental monitoring outside of these two regions continues at status quo.
- Funding for environmental monitoring, evaluation and reporting to support future regional land use plans will require additional funding through an additional budget allocation or new funding source.
- No additional staff positions in 2016-2017 or 2017-2018.

- Budget targets for 2016-2017 and 2017-2018 are based on the 2015-2016 budget and annual increases in operating costs as follows:
 - A 12 per cent annual increase in manpower/payroll costs, based on an eight per cent increase in incremental costs, a three per cent increase under negotiated agreements, and a one per cent increase for benefits and pension costs.
 - Full year lease for head office space beginning in 2016-2017, and annual incremental lease costs for head office and regional office locations.
 - Annual amortization costs.
- The budget targets for 2016-2017 and 2018-2019 do not reflect a shift of resources internally between monitoring, evaluation and reporting activities. The numbers as noted are provided as initial budget targets, and will change to reflect AEMERA's evolving business model and the enhancement of scientific evaluation and reporting.

Alberta Environmental Monitoring, Evaluation and Reporting Agency

STATEMENT OF OPERATIONS

(thousands of dollars)

	2015-16	2016-17	2017-18
	Estimate	Target	Target
<i>REVENUE</i>			
<i>Transfer from Environmental & Sustainable Resource Development</i>	78,000	89,500	91,000
<i>Interest</i>	700	740	775
<i>Total Revenue</i>	78,700	90,240	91,775
<i>EXPENSE</i>			
<i>CEO and Board</i>	1,146	1,341	1,393
<i>Corporate Administration</i>	4,570	7,213	7,790
<i>Monitoring</i>	51,246	54,290	53,668
<i>Science</i>	18,031	21,684	22,072
<i>Strategy & External Relations</i>	3,221	6,769	7,041
<i>Total Expenses</i>	78,214	91,297	91,964
<i>Net Operating Result</i>	486	(1,057)	(189)
<i>CAPITAL INVESTMENT</i>			
	1,027	3,985	4,179