

5- YEAR LONG-TERM MONITORING OR OPERATIONAL ACTIVITY WORK PLAN

Changes to this Work Plan are only accepted via an Approved Addendum.

General Information	
Monitoring Category: <i>(From OSM long-term plan; choose from drop-down menu)</i>	OSM Secretariat Support
Strategic Monitoring Objective: <i>(From OSM long-term plan; choose from drop-down menu)</i>	Objective: Objectives linked to the management and administration of the Oil Sands Monitoring Plan
Work Plan Unique Identifier:	ADM-1-1718
Monitoring Activity Title:	Secretariat Support – AEP
Geographic Location <i>(choose from drop-down menu, if Project Location is in more than one area choose from second drop-down)</i>	Location Not Applicable
Monitoring Site(s) Coordinates <i>(latitude and longitude)</i>	N/A
Monitoring Organization and Responsible Manager:	Alberta Environment and Parks Yemi Ilesanmi
Date Activity initiated:	2012
Specific Project Objective: <i>(State the activity objective addressed through this monitoring)</i>	To support the delivery of an environmental monitoring program for the oil sands that improves understanding the cumulative effects of activities in the oil sands area.
Deliverables (Annual): <i>What Data Reports will be produced and when?</i>	The Alberta Environment and Parks (AEP) Oil Sands Secretariat is responsible for administrative oversight and delivery of the annual monitoring program as outlined in the approved annual monitoring plan and associated work plans. The secretariat supports program chair and others as required to implements decisions, manage issues, coordinate project delivery, and responds to stakeholders as required. There are no specific, tangible product deliverables associated with this project.

Project Plan Summary: *Please summarize the monitoring including relevant information such as background, objectives, monitoring area, methods/monitoring design, assumptions, outcomes, and references. These should align with the information provided in Appendix 1: Annual Monitoring Schedule.*

This project provides critical support to Alberta Environment and Parks executives in decision making and implementation of decisions and/or governmental commitment regarding Oil Sands monitoring activities under the jointly managed program. This includes supporting implementation of approved technical work plans as well as cross cutting components such as data management, engagement with Indigenous peoples and stakeholder engagement as well as program level reporting.

The Oil Sands Monitoring Program is jointly managed by Alberta Environment and Parks and Environment and Climate Change Canada (see separate ECCC work plan on OSM Secretariat Support). Both entities are equally accountable for the successful delivery of all oil sands monitoring activities.

The AEP Oil Sands Secretariat directly supports the ADM/Chief Scientist (AEP) as the provincial lead in the delivery of AEP's commitments for the Province of Alberta.

Appendix 1 – Detailed Multi-Year Financial Breakdown: if changes are to be made then an Addendum must be Complete and Approved.

(Complete the following detailed financial breakdown; add or delete categories as required)



Budget requirements	Year 1 (2017-2018)		Year 2 (2018-2019)		Year 3 (2019-2020)		Year 4 (2020-2021)		Year 5 (2021-2022)	
	OSM Funding	External Funding	OSM Funding	External Funding	OSM Funding	External Funding	OSM Funding	External Funding	OSM Funding	External Funding
1) Salaries and benefits										
a) Appendix 3 - Totals	350000		400000		400000		400000		400000	
2) Operations, consumables and supplies										
a) OS Secretariat Operational Costs (including coordination, meetings and workshops, stakeholder engagement support, reports, events, hosting, supplies, etc.)	250000		250000		250000		250000		250000	
3) Travel										
a) Meetings and program related travel	100000		100000		100000		100000		100000	
4) External Contracts										
a) (<i>External Science Review</i>)							200000			
Grand Total	700000		750000		750000		950000		750000	

Appendix 2 – Staffing Plan

(Complete the following detailed staffing plan; add or delete categories as required)

Responsible Role	Year 1 – Budget Allocation		Year 2 – Budget Allocation		Year 3 – Budget Allocation		Year 4 – Budget Allocation	
	OSM Funding	External Funding	OSM Funding	External Funding	OSM Funding	External Funding	OSM Funding	External Funding
Program Advisor, Program coordination and administrative support (3.5 FTE)	350000		400000		400000		400000	
Grand Total (<i>inserted into Appendix 2</i>)	\$700000	\$	\$750000	\$	\$750000	\$	\$950000	\$

Appendix 3 - Approvals

Project Submitted by:		
Name:		
Organization:	Signature:	Date:
Project Approved by:		
Dr. Monique Dubé (AEP)		Dr. Kevin Cash (ECCC)
Signature 		Signature 
Date		Date