

2018-19 Work Plan Template

All fields with an * are mandatory

Project Description Summary			Co-Chair Decision (March 8, 2018)
Date *	Project/Work Plan Identifier (if applicable)	Program Type and Strategic Alignment *	<p>* Decision Pool A: Workplan approved.</p> <p>* Approved at \$2,410,000</p> <p>* It is a requirement of funding that key members of the project team participate in all Integration Workshops that will be informed by the Oil Sands Monitoring Secretariat. This is to ensure clear integration and prioritization of Data Management across the OSM Program</p> <p>* It is also a requirement of funding that this project aligns with D-6-1819 and the two projects be integrated into a single workplan in 19/20.</p> <p>*Funding expectations: as a minimum an annual progress report is required by February 28, 2019. All publications or products resulting from this work requires acknowledgement of funding from the Oil Sands Monitoring Program and are to be provided to the Oil Sands Monitoring Secretariat for tracking and any programmatic communications purposes. Work funded through the Oil Sands Program will be available for public dissemination.</p>
15/01/18	D-2-1819	OSM - Long Term Monitoring	
Program Category *	Status *	Dept. ID	
Environmental Data, Analytics, Prediction	Existing Project	1104	
Project Leadership / Contact information			
Project Title *	Key Words (max 10) *		
OSM Data Management System & Portal	Data, Analytics, Environmental Condition, Oil Sands		
Surname *	Given Name *	Title *	
Lazar-Tippe	Rita	CIO	
Organization *	Department	Division	
Alberta Provincial	AEP	EMSD	
Branch *	Section/Unit (if applicable)	Phone *	
IEAP		7802297220	
Email *	Mailing Address	City	
rita.lazar-tippe@gov.ab.ca	9th floor 9888 - Jasper Avenue	Edmonton	
Postal Code	EMSD Executive Owner (if Applicable)		
T5J 5C6	Monique Dube		
Project Information			
Project Objective(s) (Bullet Form) *	<ul style="list-style-type: none"> To implement, sustain and evolve an integrated data management and analytics system in order to derive integrated analysis and prediction of environmental condition in the Oil Sands region. To support integrated reporting on environmental condition. To provide open, transparent, searchable and publically accessible Oil Sands Monitoring data. 		
Plain Language Overview (100 words) *	To implement the data management and analytics system to support integrated reporting of environmental condition in the Oil Sands.		
Project Duration *	Project Original Start Date *	Estimated Completion Date *	
Multi-Year	1-Apr-17	31-Mar-23	
Specify Objectives This Project Will Address in 2018/2019. *	<ul style="list-style-type: none"> To implement new and historical (RAMP) surface water quality data and link to ECCC surface water quality data (federated model). To implement new and historical (WSC, RAMP) surface water quantity data. To implement new and historical (RAMP) climate data. To implement new and historical AEP/EMSD air quality data and link to (WBEA, LICA, PRAMP, ECCC) air quality data (federated model). To explore partnerships for spatial data acquisition. 		
Specify Objectives This Project Will Address Beyond 2018/19 (if multi-year). *	<ul style="list-style-type: none"> To implement the other environmental media collected (groundwater, biodiversity, wetlands, and other stressors) under the oil sands monitoring program. 		
List Key Questions/Hypotheses Related to Each Objective Stated Above. *	N/A		
Main Assumptions, Constraints, Dependencies. *	<ul style="list-style-type: none"> Human resource capacity and financial support for the project. Partners participation and support, availability of subject matter expertise, and accessible, documented and consistent data structure for new and historical data. All necessary data format, documentation and migration for the RAMP data is completed by Hatfield during the 2017/18 contract. 		
Partner Categories (select all that apply) * A partner is an individual, group, agency, community etc. that is an active participant in the project and in achieving the project deliverables.	Knowledge System *	Location (select all that apply) *	
<input checked="" type="checkbox"/> Federal Government <input type="checkbox"/> Another AEP Division <input type="checkbox"/> Another GoA Department <input type="checkbox"/> University/Academic Institution <input type="checkbox"/> Solely delivered by GoA <input type="checkbox"/> Citizen Science <input type="checkbox"/> Indigenous Community or Organization <input type="checkbox"/> ENGO <input checked="" type="checkbox"/> Other	Classical Science	<input checked="" type="checkbox"/> Office or Laboratory <input type="checkbox"/> Sub-regional <input type="checkbox"/> Transboundary (provincial/territorial) <input type="checkbox"/> Lower Peace Region <input type="checkbox"/> Upper Peace Region <input type="checkbox"/> North Saskatchewan Region <input type="checkbox"/> Red Deer Region <input type="checkbox"/> Lower Athabasca Region <input type="checkbox"/> Upper Athabasca Region	
AEP ONLY: Strategic Alignment to EMSD Outcomes			
AEP ONLY: Strategic Alignment to EMSD Science Plan, select 1-2 areas that apply (if Applicable)			
Legislated/Policy Requirement Ecosystems and Predicting Change			
AEP ONLY: Strategic Alignment to AEP Departmental Outcomes			
AEP ONLY: Environmental and Ecosystem Health and Integrity	AEP ONLY: Sustainable Economic Diversity	AEP ONLY: Social Well-Being	

Choose one	Yes	Yes
All		
AEP ONLY: Protected Public Health and Safety from Environmental		
Yes		
AEP ONLY: IMAG/IMSC Information Needs, Please Specify Which Need(s) is Being Addressed. File location M:\EMSD\Common\Portfolio Mgmt System Shared Docs	Water (2, 3, 7, 8, 15, 18, 20, 29, 30) Air (5, 6, 17, 23, 30)	
AEP ONLY: How This Project Will Address Each Strategic Theme Selected Above.	Provide access to the new and historical foundational environmental monitoring data for: surface water quality, quantity, climate and air quality in the Oil Sands region.	
Project Methodology		
List the Key Project Phases and Provide Bullets for Each Major Task Under Each Project Phase. *	<p>Attached Figure 1 illustrates the "end to end" vision from data acquisition to public reporting of environmental conditions.</p> <p>Attached Figure 2 outlines the fundamental components to be implemented, including the data systems which will support the integrated analytics and prediction of environmental condition.</p> <p><u>Implementation phases considerations for 2018/19 workplan:</u></p> <ul style="list-style-type: none"> All data being collected for the OSM program, under various environmental themes (e.g. water, air, biodiversity, stressors, etc.). The time periods of data collection from new to legacy data. Then the workplan tasks were prioritized based on the following 6 criteria: <p>1) By environmental theme, 2) By monitoring horizon (new to historical), 3) Monitoring program type (long term versus focus studies), 4) End to end opportunity (to deliver from data acquisition to public reporting within 2018/19), 5) Type of data (continuous versus discrete; both considered equally), 6) Maturity of the partnerships, where partners are collecting monitoring data (e.g., WBEA).</p> <p>Based on the above factors, the following phases are proposed for 2018/19.</p> <p><u>Phase 1: To implement new and historical (RAMP) surface water quality data (Q2) and link to ECCC surface water quality data (federated model) (Q3).</u></p> <p>Task: Import 2017/18 data, conduct data verification and validation, data is finalized and publically accessible.</p> <p>Task: Import pre 2017/18 (RAMP) data, conduct data verification and make it publically accessible.</p> <p>Task: Align, map and access ECCC data.</p> <p>Phase 2: To implement new and historical (WSC, RAMP) surface water quantity data. (Q3)</p> <p>Task: Import 2017/18 data, conduct data verification and validation, data is finalized and publically accessible.</p> <p>Task: Import pre 2017/18 (RAMP) data, conduct data verification and make it publically accessible.</p> <p>Task: Align, map and access WSC data.</p> <p>Phase 3: To implement new and historical (RAMP) climate data (Q4).</p> <p>Task: Import 2017/18 data, conduct data verification and validation, data is finalized and publically accessible.</p> <p>Task: Import pre 2017/18 data, conduct data verification and make it publically accessible.</p> <p>Phase 4: To implement new and historical AEP/EMSD air quality data (Q4) and link to (WBEA, LICA, PRAMP, ECCC) air quality data (federated model). (Q4)</p> <p>Task: Align, map and access WBEA, LICA, PRAMP and ECCC data.</p> <p>Phase 5: To explore partnerships for spatial data acquisition. (Q4)</p> <p>Task: Identify key partners who develop and manage stressor-based data sets, including academic institutions.</p> <p>Task: Evaluate partnership potential against evaluation criteria (e.g., accessibility, format, standards, quality, cost, etc.)</p>	
Describe How Changes in Environmental Condition Will Be Assessed. *	See analytics workplan.	
Are There Benchmarks (e.g., objectives, tiers, triggers, limits, reference conditions, thresholds, etc.) Being Used to Assess Changes in Environmental Condition? If So, Please Describe, if Not, State "NONE". *	See analytics workplan.	
Provide a Brief Description of the Methods By Project Phase. *	N/A	
List the Key Indicators Measured. *	Surface water quality, quantity, air and climate.	
Describe Sample Handling Procedures, if Not Applicable, State N/A. *	N/A	
List SOPs that Will Be Used, if Not Applicable, State N/A. *	N/A	
Describe the QA/QC Plan, if Not Applicable, State N/A. *	N/A	

Describe How Indigenous Communities are Involved in the Project Design, Data Collection, and Analysis (Knowledge Co-creation) and How is their Consent Sought. If Not Applicable, State N/A. *	The outlined foundational system is to provision and access data. The support and interface with community based monitoring will be established as required.	
Components Delivered by Others		
List by Project or Project Phase Each Component That Will Be Delivered by An External Party (including analytical laboratories) and Name the Party. State None if Not Required. *	Phase 1: To implement new and historical (RAMP) surface water quality data and link to ECCC surface water quality data (federated model). Task: Align, map and access ECCC data. Require ECCC support.	
	Phase 2: To implement new and historical (WSC, RAMP) surface water quantity data. Task: Align, map and access WSC data. Require WSC support.	
	Phase 4: To implement new and historical AEP/EMSD air quality data and link to (WBEA, LICA, PRAMP, ECCC) air quality data (federated model). Task: Align, map and access WBEA, LICA, PRAMP and ECCC data. Require WBEA, LICA, PRAMP, ECCC support.	
Will These Components be Delivered Under Grant or Contract or Both? Please Describe and Name the Associate Work Plan/Grant/Contract for These Services if Not Included Within This Work Plan. *	Both. This project will encompass new grants and contracts. The data management vendor to implement a data management platform, with various capabilities and academia institutions, to support the data maturity and specialized deep data mining expertise.	
Monitoring Site Locations and Coordinates (for all sites, please add them to the Monitoring Site Location tab - a separate excel sheet)		
Attach Map of Locations. Distinguish Indicators by Station if Necessary. Distinguish Sampling Frequency by Station if Necessary.	N/A	
Project Schedule		
FOR OIL SANDS MONITORING PROJECTS ONLY: A coordinated field monitoring schedule for the OSM Program is required. Please complete the attached document named "OSM Program Field Monitoring Schedule" in addition to this work plan. Fill as much as you can recognizing that scheduling changes will occur and the scheduling document will be updated regularly. Please note the scheduling document will be shared with stakeholders.	N/A	
FOR OIL SANDS MONITORING PROJECTS ONLY: Have You Coordinated With Other Project Leads On Field Logistics? If So, Please Specify. *	N/A	
Other		
Additional Details.	The OSM Program is a joint program managed by the Governments of Alberta and Canada, AEP and ECCC respectively. The OSM Program naturally interfaces with other GoA departments and data systems. To date, \$250M has been invested into the OSM Program. Due to the transitions between AEMERA and the GoA, development of integrated data management and analytics systems for OSM was impacted. Thus, this workplan is focused entirely on the mandate of the OSM Program; to provide integrated data on environmental monitoring in the Oil Sands to support reporting of environmental condition. Interfacing data management systems with other government data repositories will be considered in future years of this project.	
Will Capacity Building and Training be a Component of the Project and If So, Explain How. If Not, State N/A. *	Training of monitoring and scientific staff will be undertaken on the new processes, systems, standards and accessibility of the OSM data.	
Environmental Impact and Considerations.	None	
Data Management and Digital Assets		
Will Data be Produced as a Result Of This Project? *	Type of Quantitative Data Variables	Frequency Of Collection
Yes	Other	Choose one
	All	All
Data Collection Period: Start Date - End Date	Timeline For Upload Period: Start Date - End Date	
All	All	
Is There a Data Sharing Agreement? (Yes or No).	Data sharing agreements will be required for partner acquired data. This requirement will be identified in contractual obligations.	
Will the Data Include Traditional Knowledge as Defined by and Provided by an Indigenous Representative, Community or Organization (Yes / No).	No.	
Platform/Location of Data Storage.	KISTERS system housed in the cloud.	
Project Deliverables		
Proposed 2018-19 Deliverable Type (for each deliverable outline document, presentation, meeting, etc.)		
<input type="checkbox"/> Peer-reviewed Journal Publication	<input type="checkbox"/> Peer-reviewed Conference Proceeding	<input type="checkbox"/> Non-peer reviewed Conference Proceeding
Q1 - Deliverable, Comments	Q1 - Deliverable, Comments	Q1 - Deliverable, Comments

Q2 - Deliverable, Comments	Q2 - Deliverable, Comments	Q2 - Deliverable, Comments
Q3 - Deliverable, Comments	Q3 - Deliverable, Comments	Q3 - Deliverable, Comments
Q4 - Deliverable, Comments	Q4 - Deliverable, Comments	Q4 - Deliverable, Comments
<input type="checkbox"/> Technical Report	<input type="checkbox"/> Book Chapter	<input checked="" type="checkbox"/> Public Dissemination Document
Q1 - Deliverable, Comments	Q1 - Deliverable, Comments	Q1 - Deliverable, Comments
Q2 - Deliverable, Comments	Q2 - Deliverable, Comments	Q2 - Deliverable, Comments (Monique) Produce a public fact sheet on the data management and analytics system, for integrated analytics and prediction of environmental condition.
Q3 - Deliverable, Comments	Q3 - Deliverable, Comments	Q3 - Deliverable, Comments
Q4 - Deliverable, Comments	Q4 - Deliverable, Comments	Q4 - Deliverable, Comments
<input type="checkbox"/> Conference Presentation(s)	<input checked="" type="checkbox"/> Stakeholder Presentation	<input checked="" type="checkbox"/> Key Engagement/Participation Meeting *
Q1 - Deliverable, Comments Choose one	Q1 - Deliverable, Comments Choose one	Q1 - Deliverable, Comments Name of Meeting, Year, Location, Dates, Participant Groups and Number of Participants.
Q2 - Deliverable, Comments Choose one	Q2 - Deliverable, Comments Choose one	Q2 - Deliverable, Comments Name of Meeting, Year, Location, Dates, Participant Groups and Number of Participants.
Q3 - Deliverable, Comments Choose one	Q3 - Deliverable, Comments Choose one	Q3 - Deliverable, Comments Name of Meeting, Year, Location, Dates, Participant Groups and Number of Participants.
Q4 - Deliverable, Comments Choose one	Q4 - Deliverable, Comments Platform	Q4 - Deliverable, Comments Name of Meeting, Year, Location, Dates, Participant Groups and Number of Participants.
	(Monique) Presentation on the data management and analytics system for integrated analytics and prediction of environmental condition.	(Monique) Presentation at OSM public function on the data management and analytics system for integrated analytics and prediction of environmental condition. Also to SAP and IWAP if requested.
<input type="checkbox"/> EMSD Strategic & Operational Publication	<input checked="" type="checkbox"/> Other Documents	
Q1 - Deliverable, Comments	Q1 - Deliverable, Comments	
Q2 - Deliverable, Comments	Q2 - Deliverable, Comments Status update of data available and location	
	Phase 1: To implement new and historical (RAMP) surface water quality data. Task: Import 2017/18 data, conduct data verification and validation, data is finalized and publically accessible. Task: Import pre 2017/18 (RAMP) data, conduct data verification and make it publically accessible.	
Q3 - Deliverable, Comments	Q3 - Deliverable, Comments Phase 1: Link to ECCC surface water quality data (federated model). Task: Align, map and access ECCC data. Phase 2: To implement new and historical (WSC, RAMP) surface water quantity data. Task: Import 2017/18 data, conduct data verification and validation, data is finalized and publically accessible. Task: Import pre 2017/18 (RAMP) data, conduct data verification and make it publically accessible. Task: Align, map and access WSC data.	
Q4 - Deliverable, Comments	Q4 - Deliverable, Comments Status update of data available and location	

	<p>Phase 3: To implement new and historical (RAMP) climate data. Task: Import 2017/18 data, conduct data verification and validation, data is finalized and publically accessible. Task: Import pre 2017/18 data, conduct data verification and make it publically accessible.</p> <p>Phase 4: To implement new and historical AEP/EMSD air quality data and link to (WBEA, LICA, PRAMP, ECCC) air quality data (federated model). Task: Align, map and access WBEA, LICA, PRAMP and ECCC data.</p> <p>Phase 5: To explore partnerships for spatial data acquisition. Task: Identify key partners who develop and manage stressor-based data sets, including academic institutions. Task: Evaluate partnership potential against evaluation criteria (e.g., accessibility, format, standards, quality, cost, etc.)</p>	
Proposed Deliverables After 2018/2019 for the project funds received in 2018/2019		
<input type="checkbox"/> Peer-reviewed Journal Publication	<input type="checkbox"/> Peer-reviewed Conference Proceeding	<input type="checkbox"/> Non-peer reviewed Conference Proceeding
Q1 - Deliverable, Comments	Q1 - Deliverable, Comments	Q1 - Deliverable, Comments
Q2 - Deliverable, Comments	Q2 - Deliverable, Comments	Q2 - Deliverable, Comments
Q3 - Deliverable, Comments	Q3 - Deliverable, Comments	Q3 - Deliverable, Comments
Q4 - Deliverable, Comments	Q4 - Deliverable, Comments	Q4 - Deliverable, Comments
<input type="checkbox"/> Technical Report	<input type="checkbox"/> Book Chapter	<input type="checkbox"/> Public Dissemination Document
Q1 - Deliverable, Comments	Q1 - Deliverable, Comments	Q1 - Deliverable, Comments
Q2 - Deliverable, Comments	Q2 - Deliverable, Comments	Q2 - Deliverable, Comments
Q3 - Deliverable, Comments	Q3 - Deliverable, Comments	Q3 - Deliverable, Comments
Q4 - Deliverable, Comments	Q4 - Deliverable, Comments	Q4 - Deliverable, Comments
<input type="checkbox"/> Conference Presentation(s)	<input type="checkbox"/> Stakeholder Presentation	<input type="checkbox"/> Key Engagement/Participation Meeting *
Q1 - Deliverable, Comments	Q1 - Deliverable, Comments	Q1 - Deliverable, Comments
Choose one	Choose one	Name of Meeting, Year, Location, Dates, Participant Groups and Number of Participants.
Q2 - Deliverable, Comments	Q2 - Deliverable, Comments	Q2 - Deliverable, Comments
Choose one	Choose one	Name of Meeting, Year, Location, Dates, Participant Groups and Number of Participants.
Q3 - Deliverable, Comments	Q3 - Deliverable, Comments	Q3 - Deliverable, Comments
Choose one	Choose one	Name of Meeting, Year, Location, Dates, Participant Groups and Number of Participants.
Q4 - Deliverable, Comments	Q4 - Deliverable, Comments	Q4 - Deliverable, Comments
Choose one	Choose one	Name of Meeting, Year, Location, Dates, Participant Groups and Number of Participants.
<input type="checkbox"/> EMSD Strategic & Operational Publication	<input type="checkbox"/> Other Documents	
Q1 - Deliverable, Comments	Q1 - Deliverable, Comments	
Q2 - Deliverable, Comments	Q2 - Deliverable, Comments	
Q3 - Deliverable, Comments	Q3 - Deliverable, Comments	

Q4 - Deliverable, Comments	Q4 - Deliverable, Comments
All Completed Products if a multi- <small>year project, specify all completed products to date (consistent format for the fields below). Add rows as required.</small>	
Journal Paper	
Required Format: Author (follow APA citation format), Year, Title, Journal, Volume, Page Numbers, Open or Closed and Document Location	
<small>Example: Jacoby, W. G. (1994). Public Attitudes Toward Government Spending. American Journal of Political Science, 38(2), 336-361. Fearon, J. D., & Laitin, D. D. (2003). Ethnicity, Insurgency, and Civil War. American Political Science Review, 97(01), 75. doi: 10.1017/S0003055403000534</small>	
1)	
2)	
3)	
4)	
5)	
Technical Report	
Required Format: Author, Year, Title, Publisher Location, Name of Publisher, Publisher, Document Location	
<small>Example: Author, F.M. (Publication Year). Title of Report (Report No. XXX). Publisher City, State: Publisher</small>	
1)	
2)	
3)	
4)	
5)	
Book Chapter	
Required Format: Author, Year, Title of Paper, Editors, Title of Book, Page Numbers, Location of Publisher, Name of Publisher, Document Location	
<small>Example: Hemingway, E. (1999). The Killers. In J. Updike & K. Kenison (Eds.), The Best American Short Stories of the Century (pp.78-80). Boston, MA: Houghton Mifflin</small>	
1)	
2)	
3)	
4)	
5)	
Conference Proceeding	
Required Format: Author, Year, Title of Paper, Editors, Title of Proceedings, Name of Conference Location of Conference, Publisher Location, Name of Publisher,	
<small>Example: Author of Paper, A., & Author of Paper, B. (Year, Month date). Title of Paper. In A. Editor, B. Editor, & C. Editor. Title of Published Proceedings. Paper Presented at Title of Conference: Subtitle of Conference, Location (inclusive page numbers). Place of Publication: Publisher.)</small>	
1)	
2)	
3)	
4)	
5)	
Public Dissemination Document	
Required Format: Author, Year, Title, Journal / Report, Volume, Publisher, Page Number, Number of Pages, Document Location	
1)	
2)	
3)	
4)	
5)	
AEP ONLY: EMSD Strategic and Operational Publication	
Required Format: Author, Year, Title, Publisher Location, Name of Publisher, Publisher, Document Location	
1)	
2)	
3)	
4)	
5)	
Other Documents	
Detailed Information of Other Documents	
1)	
2)	

3)		
4)		
5)		
Conference Presentation		
Required Format: Presenter, Date, Location, Title, Platform or Poster, Conference Name		
1)		
2)		
3)		
4)		
5)		
Stakeholder Presentation		
Required Format: Presenter, Date, Location, Title, Platform or Poster, Name of Meeting		
1)		
2)		
3)		
4)		
5)		
Key Engagement/Participation Meeting		
Required Format: Meeting Host, Date, Location		
1)		
2)		
3)		
4)		
5)		
Human Resources / Staffing Plan (roles and responsibilities)		
Name & Role	Organization	Responsibilities
Monique Dube	IEAP	Strategic and scientific oversight
Rita Lazar-Tippe	IEAP	Strategic planning and Project leadership
Massie Kitagawa	IEAP	Data and system management
TBD - Project Manager	IEAP	Project manager and partnership development
TBD - Surface water quality science analyst	IEAP	Surface water quality science analyst - Shared with Analytics workplan
TBD - Surface water quantity science analyst	IEAP	Surface water quantity science analyst - Shared with Analytics workplan
TBD - Air quality and climate science analyst	IEAP	Air quality and climate science analyst - Shared with Analytics workplan
TBD - Data scientist 1	IEAP	Data scientist 1
TBD - Data scientist 2	IEAP	Data scientist 2
GIS Scientist	Science	GIS data advisor
Colin Cooke	Science	Water quality lead for the system configuration
Bob Myrick	Science	Air lead for the system configuration
Rick Pickering	Monitoring	Monitoring water quality lead
Marty Collins	Monitoring	Monitoring air lead
Anil Gupta	IEAP	Modelling lead
AEP ONLY: Additional Human Resources Required from EMSD		
Name & Role	Branch - Section	Estimated time (% of annual FTE)
Rita Lazar-Tippe	IEAP	50
Massie Kitagawa	IEAP	60
Data Program Manager	IEAP	100
Data Scientist	IEAP	100
Data Scientist	IEAP	100
Financial Details and Budget Request		
Source of Funding Requested Year 1 - 2018/19		
	AEP ONLY: EMSD	OSM
Salaries and Benefits - AEP Chargeback		132000
Salaries and Benefits - New OSM Staff		360000
Operations and Maintenance		75000
Consumable materials and supplies		5000
Conferences and meetings travel		5000
Field work travel		
Project-related travel		5000
Engagement		
Reporting		
External Contracts - Organization/Vendor/Suppliers		1328000
Overhead		
Grants		500000

Capital		
Total budget request for the year	0	2410000
Total budget approved		

Source of Funding Requested Year 2 - 2019/20

	AEP ONLY: EMSD	OSM
Salaries and Benefits - AEP Chargeback		642000
Salaries and Benefits - New OSM Staff		TBD
Operations and Maintenance		75000
Consumable materials and supplies		5000
Conferences and meetings travel		5000
Field work travel		
Project-related travel		5000
Engagement		
Reporting		
External Contracts - Organization/Vendor/Suppliers		500000
Overhead		
Grants		200000
Capital		
Total budget request for the year	0	1432000
Total budget approved		

Source of Funding Requested Year 3 - 2020/21

	AEP ONLY: EMSD	OSM
Salaries and Benefits - AEP Chargeback		642000
Salaries and Benefits - New OSM Staff		TBD
Operations and Maintenance		75000
Consumable materials and supplies		5000
Conferences and meetings travel		5000
Field work travel		
Project-related travel		5000
Engagement		
Reporting		
External Contracts - Organization/Vendor/Suppliers		500000
Overhead		
Grants		200000
Capital		
Total budget request for the year	0	1432000
Total budget approved		

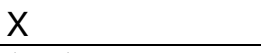
Source of Funding Requested Year 4 - 2021/22

	AEP ONLY: EMSD	OSM
Salaries and Benefits - AEP Chargeback		642000
Salaries and Benefits - New OSM Staff		TBD
Operations and Maintenance		75000
Consumable materials and supplies		5000
Conferences and meetings travel		5000
Field work travel		
Project-related travel		5000
Engagement		
Reporting		
External Contracts - Organization/Vendor/Suppliers		500000
Overhead		
Grants		200000
Capital		
Total budget request for the year	0	1432000
Total budget approved		

Budget Request for the Entire Project 0 6,706,000

Project Approval(s)

Proposal Submitted by

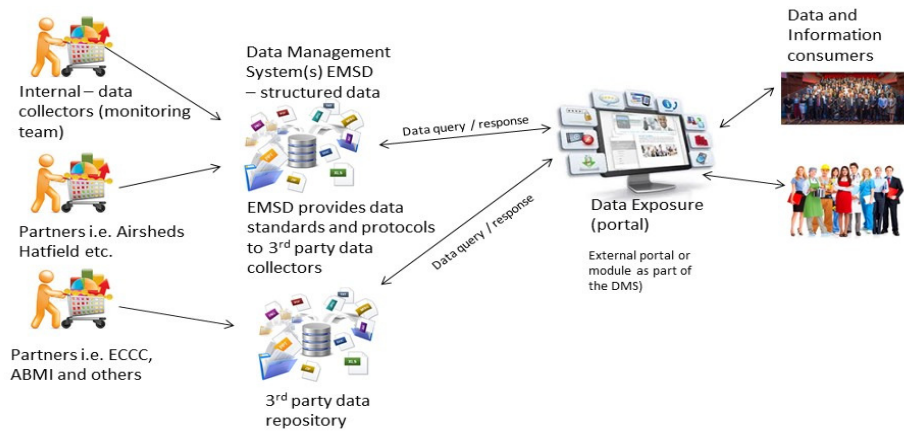
Surname	Given Name	Organization
Lazar-Tippe	Rita	AEP/EMSD
Signature		Date
 Rita Lazar-Tippe CIO		18/01/2018

Proposal for OSM Reviewed by

EMSD Executive Director	Signature	Date
Monique Dube		16/02/2018
AEP Administrator/Coordinator - Review	Signature	Date

ECCC Administrator/Coordinator - Review	Signature	Date
OSM Project Approved by		
AEP Co-Lead for OSM	Signature	Date
ECCC Co-Lead for OSM	Signature	Date
AEP ONLY: Proposal for EMSD Reviewed by		
EMSD Director	Signature	Date
AEP ONLY: EMSD Project Approved by		
EMSD Executive Director	Signature	Date
EMSD Chief Scientist	Signature	Date
OSM / EMSD Project Has Not Been Approved		
Project Status	Date Notified	Date Required
The project is conditionally approved. The following		
List the Condition(s)		
Condition(s) Addressed / Approval Granted		
Choose one		
OSM / EMSD Approval Post Removal of Condition(s)		
Name & Title	Signature	Date

EMSD Data Management System (DMS) high-level 1 – 3 year future outlook



EMSD Data Management System (DMS) high-level 3 – 5 year future outlook

