

# **2003 – 2004 Annual Operating Plan**

**December 2002**

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# Table of Contents

|  | Page |
|--|------|
| <i>Executive Summary</i> .....   | i    |
| <i>Financial Summaries</i> .....                                       | ii   |
| <b>Section 1: Introduction</b> .....                                   | 1    |
| Linkage to ACA's 2003 - 2006 Strategic Business Plan                   |      |
| Planning and Allocation Process  |      |
| <br><b>Section 2: Business Unit Operational Plans and Budgets</b>      |      |
| <b>Business Units &amp; Major Program Areas</b> .....                  | 3    |
| Corporate Services .....   | 3    |
| <i>Communications &amp; Marketing</i>                                  |      |
| <i>Science &amp; Research</i>  |      |
| <i>Corporate Support</i>   |      |
| Province Wide Initiatives .....  | 9    |
| <i>Fisheries</i>   |      |
| <i>Habitat</i>   |      |
| <i>Wildlife</i>  |      |
| Southern .....   | 15   |
| Northeast .....  | 26   |
| East Slopes .....  | 35   |
| Northwest .....  | 50   |
| Biodiversity and Species at Risk .....                                 | 61   |
| Support Programs .....   | 71   |
| <i>Predator Compensation &amp; Shot Livestock Compensation Program</i> |      |
| <i>Report A Poacher Program</i>  |      |
| <i>Crop Damage Control Program</i>                                     |      |
| <i>Enhanced Fish Stocking Program</i>                                  |      |
| <b>Grant Programs</b> .....  | 77   |
| Grant Eligible Conservation Fund                                       |      |
| Grants in Biodiversity   |      |
| Habitat Securement Fund  |      |
| <br><b>Section 3: Operations Review Cycle</b> .....                    | 81   |

## Executive Summary

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ACA is pleased to present our 2003-2004 Annual Operating Plan. Building on the goals and strategies identified in ACA's Strategic Business Plan, the Annual Operating Plan defines how these goals and strategies can be realized. The Annual Operating Plan summarizes the allocation of financial resources required to deliver specific tasks and activities within each business unit. This is the first of three plans that will move ACA toward its focus of becoming a recognized leader in the conservation community in Alberta and Canada and its objective to be innovative, efficient and scientifically credible in developing, supporting and delivering conservation programs.

In 2002, ACA achieved many milestones. The completion of the Memorandum of Understanding and associated Program Agreements with Alberta Sustainable Resource Development, the development of a three year Strategic Business Plan and a business planning process, as well as an accountability framework and a revamped Team-Based organizational structure are all important changes that will greatly increase our ability to positively impact conservation in Alberta. In 2003-2004, ACA will continue to charge ahead by developing long term corporate partners (there by reducing the dependence on levy revenue), increasing awareness of ACA among all Albertans, enhancing scientific credibility and increasing the level of awareness of ACA's programs among the scientific community, and internalizing a results and performance orientated work environment. In addition, ACA will continue to improve its accountability framework and associated processes. Details on these initiatives are described throughout this plan.

This plan is focused on maintaining a balanced budget while incorporating flexibility in the organization's ability to react to changing circumstances and priorities. Revenue and associated allocation of funds to relevant activities is focused on the anticipated levy revenue. Utilizing this plan the organization will be in a position to leverage this allocation of revenue to develop partnerships and enhance the financial resources available for the 2003-2004 fiscal year. The specifics of these operational activities will be developed within the detailed operating budget process that will be undertaken in February/March of 2003.

ACA has embraced accountability as one of its core values. A number of processes have been developed and will be implemented throughout the year that comprises our accountability framework. ACA will also conduct a comprehensive review of its operations and progress throughout the year both at a corporate and business unit level. The objectives of this process will be to:

- Ensure scientific rigour is maintained throughout all ACA programs;
- Maintain a results orientated focus;
- Ensure the effectiveness and efficiency of programs and enhance stakeholder satisfaction;
- Ensure programs and activities are aligned with ACA's priorities and goals.

ACA has set an ambitious but achievable direction and focus. The activities outlined within this operational plan will contribute to the accomplishment of these goals while maintaining a high level of commitment toward achieving our legal, moral and ethical obligations.

## Financial Summaries

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The 2003-2004 Annual Operating Plan reflects projected levy revenue. This levy projection is less than anticipated in the 2002-2003 budget but is reflective of the current trend. The 2002-2003 levy projection anticipated a levy increase in angling licenses that did not occur.

The revenue projections were compiled by comparing actual historical results, budgeted historical amounts, and forecasted results for the current year. Analysis showed the actual levy revenue received in prior years is on a slight downward trend. In 2001-2002, project levy revenue was \$ 6,647,658, and actual levy revenue was \$ 6,730,366. In 2002-2003, levy revenue was \$ 7,369,000 whereas current projected levy revenue is \$ 6,666,031. This slight downward trend has created a conservative approach to revenue projection.

Historically, interest revenue has been included in the total revenue allocation. The revenue allocated in this plan is entirely levy revenue and does not include interest. Interest will be redirected to the Reserve Fund as outlined in the Responsible Fund Management Policy and will not be used to offset administrative costs.

Included in the planning is 50% of a deemed surplus for the 2001/2002 fiscal year after consideration of Board approval to redirect monies from the Reserve Fund to operations. This is shown as a carry forward of \$ 250,000.

The following pages contain a detailed listing of the funded activities. The tables and graphs detail the revenue allocations by business unit, program area, and provide detail of the components of the Corporate Business Unit. Support to external and business unit activities equals 86% of the anticipated revenue and has been distributed at relatively the same rate over each program.

ACA is working to ensure that projects are delivered efficiently to make the most of static or declining revenues and to mitigate the effect of increasing costs. The ACA Team felt confident in keeping the level of revenue and expenditures equal to ensure a balanced outcome, under the assumption that inflation and the cost of living allowance remains at a constant level of 2%. This reflects our commitment to a balanced plan of expenditures to revenues.

### Assumptions Used in the Formation of the Annual Operating Plan

|   |
|---|
| 1. Levy revenue is planned at a lower level than the budgeted revenue in 2002/2003.   |
| 2. Levy revenue is planned to be equal to projected actual levy revenue in 2002/2003.   |
| 3. Inflation has increased by 2% in the prior year and is expected to remain at that level.   |
| 4. Interest income is not included operationally, but will be redirected to the Reserve Fund as outlined in the Responsible Fund Management policy. |
| 5. We are committed to maintaining operational planned expenditures equal to planned revenues.  |

## Financial Summaries for 2003/2004 Annual Operating Plan

| Business Units & Major Programs     | 2003/2004 Budget | Split   | 2002/2003 Budget | Split   | 2001/2002 Actual |
|-------------------------------------|------------------|---------|------------------|---------|------------------|
| Provincial Habitat                  | 35,000           | 0.50%   | 140,400          | 1.79%   | 373,103          |
| Provincial Fisheries                | 23,750           | 0.34%   | 50,000           | 0.64%   | 235,500          |
| Provincial Wildlife                 | 350,000          | 4.95%   | 735,000          | 9.36%   | 735,000          |
| Southern                            | 929,605          | 13.16%  | 834,806          | 10.63%  | 582,431          |
| East Slopes                         | 973,004          | 13.77%  | 986,231          | 12.56%  | 839,897          |
| North East                          | 774,102          | 10.96%  | 1,069,854        | 13.62%  | 923,090          |
| North West Boreal                   | 920,810          | 13.03%  | 895,891          | 11.41%  | 874,562          |
| Biodiversity/Species at Risk (BSAR) | 224,000          | 3.17%   | 278,000          | 3.54%   | 285,303          |
| Information and Education           | 0                | 0.00%   | 95,000           | 1.21%   | 32,550           |
| Support Programs                    | 610,502          | 8.64%   | 70,400           | 0.90%   | 79,000           |
| <i>Report A Poacher (RAP)</i>       | 146502           |         | 204,160          | 2.60%   | 220,000          |
| <i>Crop Damage Control (CDC)</i>    | 162000           |         | 245,000          | 3.12%   | 259,000          |
| <i>Enhanced Fish Stocking</i>       | 202000           |         | 213,474          | 2.72%   | 215,410          |
| Grants in Biodiversity / ACA Chair  | 245,000          | 3.47%   | 245,000          | 3.12%   | 245,000          |
| Conservation Fund                   | 1,000,000        | 14.15%  | 1,000,000        | 12.73%  | 1,000,000        |
| Corporate Services                  | 980,000          | 13.87%  | 791,200          | 10.07%  | 845,375          |
|                                     |                  |         |                  |         |                  |
| TOTAL                               | 7,065,773        | 100.00% | 7,854,416        | 100.00% | 7,745,221        |
|                                     |                  |         |                  |         |                  |
| Projected Revenue                   | 7,055,600        | 100.00% | 7,819,000        | 100.00% | 7,664,594        |
|                                     |                  |         |                  |         |                  |
| VARIANCE                            | (10,173)         | -0.14%  | (35,416)         | -0.45%  | (80,627)         |
|                                     |                  |         |                  |         |                  |
| Revenue                             |                  |         |                  |         |                  |
| Levy Revenue                        | 6,805,600        |         | 7,369,000        |         | 6,730,366        |
| Trust Fund Draw                     |                  |         | 0                |         |                  |
| Donations and Carry Forward         | 250,000          |         | 0                |         | 329,945          |
| Interest Revenue                    | 0                |         | 450,000          |         | 604,283          |
| Total Revenue                       | 7,055,600        |         | 7,819,000        |         | 7,664,594        |

- Notes:
1. All projects in this operating plan are a combination of ACA and ASRD priorities established by a series of joint meetings.
  2. Although the "Conservation Fund" was not created formally created until 2003/2003 – Granting activity at ACA in previous years was approximately \$1M.
  3. The column entitled "split" above indicates a percentage of the total operating budget.

| BUSINESS UNIT                               | FISHERIES PROGRAM   | WILDLIFE PROGRAM | HABITAT PROGRAM |   |               |                                     |              |   |              |   |              |                                |              |  |              |                                      |                           |                                      |                     |                            |                     |                              |                              |   |            |  |  |           |                            |           |                             |                        |   |                              |                              |           |                  |                       |  |                             |                            |           |                    |               |                            |
|---|---|------------------|-----------------|---|---------------|-------------------------------------|--------------|---|--------------|---|--------------|--------------------------------|--------------|--|--------------|--------------------------------------|---------------------------|--------------------------------------|---------------------|----------------------------|---------------------|------------------------------|------------------------------|---|------------|--|--|-----------|----------------------------|-----------|-----------------------------|------------------------|---|------------------------------|------------------------------|-----------|------------------|-----------------------|--|-----------------------------|----------------------------|-----------|--------------------|---------------|----------------------------|
| EAST SLOPES                                 | <table><tr><th>Activity</th><th>Budget</th></tr><tr><td>1 Walleye Stock Assessments &amp; Angler</td><td>\$ 57,000.00</td></tr><tr><td>2 Pembina R ARGR Stock Assessment</td><td>\$ 40,000.00</td></tr><tr><td>3 Northern East Slopes Index-Monitoring</td><td>\$ 50,000.00</td></tr><tr><td>4 Cochrane &amp; Area CFIP</td><td>\$ 60,000.00</td></tr><tr><td>5 Upper Bow R OHV Stream X-ing</td><td>\$ 20,000.00</td></tr><tr><td>6 Athabasca River Fish Population Status</td><td>\$ 6,000.00</td></tr><tr><td>4 Rocky Mountain House CFIP</td><td>\$ 20,000.00</td></tr><tr><td>5 N Saskatchewan R / Abraham Lk BLTR</td><td>\$ 40,000.00</td></tr><tr><td>6 Edson CFIP</td><td>\$ 12,000.00</td></tr><tr><td>7 RPM &amp; Project Coordination</td><td>\$ 115,004.00</td></tr><tr><td>Total</td><td>\$ 420,004</td></tr></table> | Activity         | Budget          | 1 Walleye Stock Assessments & Angler        | \$ 57,000.00  | 2 Pembina R ARGR Stock Assessment   | \$ 40,000.00 | 3 Northern East Slopes Index-Monitoring | \$ 50,000.00 | 4 Cochrane & Area CFIP                  | \$ 60,000.00 | 5 Upper Bow R OHV Stream X-ing | \$ 20,000.00 | 6 Athabasca River Fish Population Status   | \$ 6,000.00  | 4 Rocky Mountain House CFIP          | \$ 20,000.00              | 5 N Saskatchewan R / Abraham Lk BLTR | \$ 40,000.00        | 6 Edson CFIP               | \$ 12,000.00        | 7 RPM & Project Coordination | \$ 115,004.00                | Total   | \$ 420,004 | <table><tr><th>Activity</th><th>Budget</th></tr><tr><td>1 Caw Ridge Mtn. Goat</td><td>\$ 12,000</td></tr><tr><td>2 CES Elk Study</td><td>\$ 50,000</td></tr><tr><td>3 NES Grizzly Bear</td><td>\$ 50,000</td></tr><tr><td>4 RPM &amp; Project Coordination</td><td>\$ 37,500</td></tr><tr><td>Total</td><td>\$ 149,500</td></tr></table> | Activity   | Budget    | 1 Caw Ridge Mtn. Goat      | \$ 12,000 | 2 CES Elk Study             | \$ 50,000              | 3 NES Grizzly Bear  | \$ 50,000                    | 4 RPM & Project Coordination | \$ 37,500 | Total            | \$ 149,500            | <table><tr><th>Activity</th></tr><tr><td>1 Legal</td></tr><tr><td>2 Ethical</td></tr><tr><td>3 Program Delivery</td></tr><tr><td>4 ES Riparian</td></tr><tr><td>RPM &amp; Project Coordination</td></tr></table> | Activity                    | 1 Legal                    | 2 Ethical | 3 Program Delivery | 4 ES Riparian | RPM & Project Coordination |
| Activity                                    | Budget  |                  |                 |   |               |                                     |              |   |              |   |              |                                |              |  |              |                                      |                           |                                      |                     |                            |                     |                              |                              |   |            |  |  |           |                            |           |                             |                        |   |                              |                              |           |                  |                       |  |                             |                            |           |                    |               |                            |
| 1 Walleye Stock Assessments & Angler        | \$ 57,000.00  |                  |                 |   |               |                                     |              |   |              |   |              |                                |              |  |              |                                      |                           |                                      |                     |                            |                     |                              |                              |   |            |  |  |           |                            |           |                             |                        |   |                              |                              |           |                  |                       |  |                             |                            |           |                    |               |                            |
| 2 Pembina R ARGR Stock Assessment           | \$ 40,000.00  |                  |                 |   |               |                                     |              |   |              |   |              |                                |              |  |              |                                      |                           |                                      |                     |                            |                     |                              |                              |   |            |  |  |           |                            |           |                             |                        |   |                              |                              |           |                  |                       |  |                             |                            |           |                    |               |                            |
| 3 Northern East Slopes Index-Monitoring     | \$ 50,000.00  |                  |                 |   |               |                                     |              |   |              |   |              |                                |              |  |              |                                      |                           |                                      |                     |                            |                     |                              |                              |   |            |  |  |           |                            |           |                             |                        |   |                              |                              |           |                  |                       |  |                             |                            |           |                    |               |                            |
| 4 Cochrane & Area CFIP                      | \$ 60,000.00  |                  |                 |   |               |                                     |              |   |              |   |              |                                |              |  |              |                                      |                           |                                      |                     |                            |                     |                              |                              |   |            |  |  |           |                            |           |                             |                        |   |                              |                              |           |                  |                       |  |                             |                            |           |                    |               |                            |
| 5 Upper Bow R OHV Stream X-ing              | \$ 20,000.00  |                  |                 |   |               |                                     |              |   |              |   |              |                                |              |  |              |                                      |                           |                                      |                     |                            |                     |                              |                              |   |            |  |  |           |                            |           |                             |                        |   |                              |                              |           |                  |                       |  |                             |                            |           |                    |               |                            |
| 6 Athabasca River Fish Population Status    | \$ 6,000.00   |                  |                 |   |               |                                     |              |   |              |   |              |                                |              |  |              |                                      |                           |                                      |                     |                            |                     |                              |                              |   |            |  |  |           |                            |           |                             |                        |   |                              |                              |           |                  |                       |  |                             |                            |           |                    |               |                            |
| 4 Rocky Mountain House CFIP                 | \$ 20,000.00  |                  |                 |   |               |                                     |              |   |              |   |              |                                |              |  |              |                                      |                           |                                      |                     |                            |                     |                              |                              |   |            |  |  |           |                            |           |                             |                        |   |                              |                              |           |                  |                       |  |                             |                            |           |                    |               |                            |
| 5 N Saskatchewan R / Abraham Lk BLTR        | \$ 40,000.00  |                  |                 |   |               |                                     |              |   |              |   |              |                                |              |  |              |                                      |                           |                                      |                     |                            |                     |                              |                              |   |            |  |  |           |                            |           |                             |                        |   |                              |                              |           |                  |                       |  |                             |                            |           |                    |               |                            |
| 6 Edson CFIP                                | \$ 12,000.00  |                  |                 |   |               |                                     |              |   |              |   |              |                                |              |  |              |                                      |                           |                                      |                     |                            |                     |                              |                              |   |            |  |  |           |                            |           |                             |                        |   |                              |                              |           |                  |                       |  |                             |                            |           |                    |               |                            |
| 7 RPM & Project Coordination                | \$ 115,004.00   |                  |                 |   |               |                                     |              |   |              |   |              |                                |              |  |              |                                      |                           |                                      |                     |                            |                     |                              |                              |   |            |  |  |           |                            |           |                             |                        |   |                              |                              |           |                  |                       |  |                             |                            |           |                    |               |                            |
| Total                                       | \$ 420,004  |                  |                 |   |               |                                     |              |   |              |   |              |                                |              |  |              |                                      |                           |                                      |                     |                            |                     |                              |                              |   |            |  |  |           |                            |           |                             |                        |   |                              |                              |           |                  |                       |  |                             |                            |           |                    |               |                            |
| Activity                                    | Budget  |                  |                 |   |               |                                     |              |   |              |   |              |                                |              |  |              |                                      |                           |                                      |                     |                            |                     |                              |                              |   |            |  |  |           |                            |           |                             |                        |   |                              |                              |           |                  |                       |  |                             |                            |           |                    |               |                            |
| 1 Caw Ridge Mtn. Goat                       | \$ 12,000   |                  |                 |   |               |                                     |              |   |              |   |              |                                |              |  |              |                                      |                           |                                      |                     |                            |                     |                              |                              |   |            |  |  |           |                            |           |                             |                        |   |                              |                              |           |                  |                       |  |                             |                            |           |                    |               |                            |
| 2 CES Elk Study                             | \$ 50,000   |                  |                 |   |               |                                     |              |   |              |   |              |                                |              |  |              |                                      |                           |                                      |                     |                            |                     |                              |                              |   |            |  |  |           |                            |           |                             |                        |   |                              |                              |           |                  |                       |  |                             |                            |           |                    |               |                            |
| 3 NES Grizzly Bear                          | \$ 50,000   |                  |                 |   |               |                                     |              |   |              |   |              |                                |              |  |              |                                      |                           |                                      |                     |                            |                     |                              |                              |   |            |  |  |           |                            |           |                             |                        |   |                              |                              |           |                  |                       |  |                             |                            |           |                    |               |                            |
| 4 RPM & Project Coordination                | \$ 37,500   |                  |                 |   |               |                                     |              |   |              |   |              |                                |              |  |              |                                      |                           |                                      |                     |                            |                     |                              |                              |   |            |  |  |           |                            |           |                             |                        |   |                              |                              |           |                  |                       |  |                             |                            |           |                    |               |                            |
| Total                                       | \$ 149,500  |                  |                 |   |               |                                     |              |   |              |   |              |                                |              |  |              |                                      |                           |                                      |                     |                            |                     |                              |                              |   |            |  |  |           |                            |           |                             |                        |   |                              |                              |           |                  |                       |  |                             |                            |           |                    |               |                            |
| Activity                                    |   |                  |                 |   |               |                                     |              |   |              |   |              |                                |              |  |              |                                      |                           |                                      |                     |                            |                     |                              |                              |   |            |  |  |           |                            |           |                             |                        |   |                              |                              |           |                  |                       |  |                             |                            |           |                    |               |                            |
| 1 Legal                                     |   |                  |                 |   |               |                                     |              |   |              |   |              |                                |              |  |              |                                      |                           |                                      |                     |                            |                     |                              |                              |   |            |  |  |           |                            |           |                             |                        |   |                              |                              |           |                  |                       |  |                             |                            |           |                    |               |                            |
| 2 Ethical                                   |   |                  |                 |   |               |                                     |              |   |              |   |              |                                |              |  |              |                                      |                           |                                      |                     |                            |                     |                              |                              |   |            |  |  |           |                            |           |                             |                        |   |                              |                              |           |                  |                       |  |                             |                            |           |                    |               |                            |
| 3 Program Delivery                          |   |                  |                 |   |               |                                     |              |   |              |   |              |                                |              |  |              |                                      |                           |                                      |                     |                            |                     |                              |                              |   |            |  |  |           |                            |           |                             |                        |   |                              |                              |           |                  |                       |  |                             |                            |           |                    |               |                            |
| 4 ES Riparian                               |   |                  |                 |   |               |                                     |              |   |              |   |              |                                |              |  |              |                                      |                           |                                      |                     |                            |                     |                              |                              |   |            |  |  |           |                            |           |                             |                        |   |                              |                              |           |                  |                       |  |                             |                            |           |                    |               |                            |
| RPM & Project Coordination                  |   |                  |                 |   |               |                                     |              |   |              |   |              |                                |              |  |              |                                      |                           |                                      |                     |                            |                     |                              |                              |   |            |  |  |           |                            |           |                             |                        |   |                              |                              |           |                  |                       |  |                             |                            |           |                    |               |                            |
| NORTHEAST                                   | <table><tr><th>Activity</th><th>Budget</th></tr><tr><td>1 Reduced Effort Creel (paired) Surveys (4)</td><td>\$ 126,976.00</td></tr><tr><td>2 Pigeon Lake Creel Survey c/w FWIN</td><td>\$ 40,000.00</td></tr><tr><td>3 Riparian Health Assessment</td><td>\$ 73,500.00</td></tr><tr><td>4 RPM &amp; Project Coordination</td><td>\$ 55,176</td></tr><tr><td>Total</td><td>\$ 295,652</td></tr></table>  | Activity         | Budget          | 1 Reduced Effort Creel (paired) Surveys (4) | \$ 126,976.00 | 2 Pigeon Lake Creel Survey c/w FWIN | \$ 40,000.00 | 3 Riparian Health Assessment            | \$ 73,500.00 | 4 RPM & Project Coordination            | \$ 55,176    | Total                          | \$ 295,652   | <table><tr><th>Activity</th><th>Budget</th></tr><tr><td>1 Buffalo Lake Pair/Brood</td><td>\$ 8,000</td></tr><tr><td>2 Browse Evaluation</td><td>\$ 7,000</td></tr><tr><td>3 Peregrine Falcons</td><td>\$ 12,500</td></tr><tr><td>3 RPM &amp; Project Coordination</td><td>\$ 50,175</td></tr><tr><td>Total</td><td>\$ 77,675</td></tr></table> | Activity     | Budget                               | 1 Buffalo Lake Pair/Brood | \$ 8,000                             | 2 Browse Evaluation | \$ 7,000                   | 3 Peregrine Falcons | \$ 12,500                    | 3 RPM & Project Coordination | \$ 50,175   | Total      | \$ 77,675  | <table><tr><th>Activity</th></tr><tr><td>1 Legal</td></tr><tr><td>2 Ethical</td></tr><tr><td>3 Regional Program Delivery</td></tr><tr><td>4 Boreal Lake Aeration</td></tr><tr><td>5 Boreal Shoreline</td></tr><tr><td>6 RPM &amp; Project Coordination</td></tr></table> | Activity  | 1 Legal                    | 2 Ethical | 3 Regional Program Delivery | 4 Boreal Lake Aeration | 5 Boreal Shoreline  | 6 RPM & Project Coordination |                              |           |                  |                       |  |                             |                            |           |                    |               |                            |
| Activity                                    | Budget  |                  |                 |   |               |                                     |              |   |              |   |              |                                |              |  |              |                                      |                           |                                      |                     |                            |                     |                              |                              |   |            |  |  |           |                            |           |                             |                        |   |                              |                              |           |                  |                       |  |                             |                            |           |                    |               |                            |
| 1 Reduced Effort Creel (paired) Surveys (4) | \$ 126,976.00   |                  |                 |   |               |                                     |              |   |              |   |              |                                |              |  |              |                                      |                           |                                      |                     |                            |                     |                              |                              |   |            |  |  |           |                            |           |                             |                        |   |                              |                              |           |                  |                       |  |                             |                            |           |                    |               |                            |
| 2 Pigeon Lake Creel Survey c/w FWIN         | \$ 40,000.00  |                  |                 |   |               |                                     |              |   |              |   |              |                                |              |  |              |                                      |                           |                                      |                     |                            |                     |                              |                              |   |            |  |  |           |                            |           |                             |                        |   |                              |                              |           |                  |                       |  |                             |                            |           |                    |               |                            |
| 3 Riparian Health Assessment                | \$ 73,500.00  |                  |                 |   |               |                                     |              |   |              |   |              |                                |              |  |              |                                      |                           |                                      |                     |                            |                     |                              |                              |   |            |  |  |           |                            |           |                             |                        |   |                              |                              |           |                  |                       |  |                             |                            |           |                    |               |                            |
| 4 RPM & Project Coordination                | \$ 55,176   |                  |                 |   |               |                                     |              |   |              |   |              |                                |              |  |              |                                      |                           |                                      |                     |                            |                     |                              |                              |   |            |  |  |           |                            |           |                             |                        |   |                              |                              |           |                  |                       |  |                             |                            |           |                    |               |                            |
| Total                                       | \$ 295,652  |                  |                 |   |               |                                     |              |   |              |   |              |                                |              |  |              |                                      |                           |                                      |                     |                            |                     |                              |                              |   |            |  |  |           |                            |           |                             |                        |   |                              |                              |           |                  |                       |  |                             |                            |           |                    |               |                            |
| Activity                                    | Budget  |                  |                 |   |               |                                     |              |   |              |   |              |                                |              |  |              |                                      |                           |                                      |                     |                            |                     |                              |                              |   |            |  |  |           |                            |           |                             |                        |   |                              |                              |           |                  |                       |  |                             |                            |           |                    |               |                            |
| 1 Buffalo Lake Pair/Brood                   | \$ 8,000  |                  |                 |   |               |                                     |              |   |              |   |              |                                |              |  |              |                                      |                           |                                      |                     |                            |                     |                              |                              |   |            |  |  |           |                            |           |                             |                        |   |                              |                              |           |                  |                       |  |                             |                            |           |                    |               |                            |
| 2 Browse Evaluation                         | \$ 7,000  |                  |                 |   |               |                                     |              |   |              |   |              |                                |              |  |              |                                      |                           |                                      |                     |                            |                     |                              |                              |   |            |  |  |           |                            |           |                             |                        |   |                              |                              |           |                  |                       |  |                             |                            |           |                    |               |                            |
| 3 Peregrine Falcons                         | \$ 12,500   |                  |                 |   |               |                                     |              |   |              |   |              |                                |              |  |              |                                      |                           |                                      |                     |                            |                     |                              |                              |   |            |  |  |           |                            |           |                             |                        |   |                              |                              |           |                  |                       |  |                             |                            |           |                    |               |                            |
| 3 RPM & Project Coordination                | \$ 50,175   |                  |                 |   |               |                                     |              |   |              |   |              |                                |              |  |              |                                      |                           |                                      |                     |                            |                     |                              |                              |   |            |  |  |           |                            |           |                             |                        |   |                              |                              |           |                  |                       |  |                             |                            |           |                    |               |                            |
| Total                                       | \$ 77,675   |                  |                 |   |               |                                     |              |   |              |   |              |                                |              |  |              |                                      |                           |                                      |                     |                            |                     |                              |                              |   |            |  |  |           |                            |           |                             |                        |   |                              |                              |           |                  |                       |  |                             |                            |           |                    |               |                            |
| Activity                                    |   |                  |                 |   |               |                                     |              |   |              |   |              |                                |              |  |              |                                      |                           |                                      |                     |                            |                     |                              |                              |   |            |  |  |           |                            |           |                             |                        |   |                              |                              |           |                  |                       |  |                             |                            |           |                    |               |                            |
| 1 Legal                                     |   |                  |                 |   |               |                                     |              |   |              |   |              |                                |              |  |              |                                      |                           |                                      |                     |                            |                     |                              |                              |   |            |  |  |           |                            |           |                             |                        |   |                              |                              |           |                  |                       |  |                             |                            |           |                    |               |                            |
| 2 Ethical                                   |   |                  |                 |   |               |                                     |              |   |              |   |              |                                |              |  |              |                                      |                           |                                      |                     |                            |                     |                              |                              |   |            |  |  |           |                            |           |                             |                        |   |                              |                              |           |                  |                       |  |                             |                            |           |                    |               |                            |
| 3 Regional Program Delivery                 |   |                  |                 |   |               |                                     |              |   |              |   |              |                                |              |  |              |                                      |                           |                                      |                     |                            |                     |                              |                              |   |            |  |  |           |                            |           |                             |                        |   |                              |                              |           |                  |                       |  |                             |                            |           |                    |               |                            |
| 4 Boreal Lake Aeration                      |   |                  |                 |   |               |                                     |              |   |              |   |              |                                |              |  |              |                                      |                           |                                      |                     |                            |                     |                              |                              |   |            |  |  |           |                            |           |                             |                        |   |                              |                              |           |                  |                       |  |                             |                            |           |                    |               |                            |
| 5 Boreal Shoreline                          |   |                  |                 |   |               |                                     |              |   |              |   |              |                                |              |  |              |                                      |                           |                                      |                     |                            |                     |                              |                              |   |            |  |  |           |                            |           |                             |                        |   |                              |                              |           |                  |                       |  |                             |                            |           |                    |               |                            |
| 6 RPM & Project Coordination                |   |                  |                 |   |               |                                     |              |   |              |   |              |                                |              |  |              |                                      |                           |                                      |                     |                            |                     |                              |                              |   |            |  |  |           |                            |           |                             |                        |   |                              |                              |           |                  |                       |  |                             |                            |           |                    |               |                            |
| NORTHWEST                                   | <table><tr><th>Activity</th><th>Budget</th></tr><tr><td>1 RIMP Lynx Ck. BLTR Monitoring</td><td>\$ 41,000.00</td></tr><tr><td>2 RIMP S. Heart River Walleye</td><td>\$ 52,000.00</td></tr><tr><td>3 LMP Winagami Lake Creel Survey</td><td>\$ 46,310.00</td></tr><tr><td>4 RIMP Notikewin/Simonette Stream X-ing</td><td>\$ 40,000.00</td></tr><tr><td>5 LMP Wadlin Lake Creel Survey</td><td>\$ 48,000.00</td></tr><tr><td>6 LMP Stock Assessments</td><td>\$ 43,000.00</td></tr><tr><td>7 RIMP Upper Wapiti Stock Assessment</td><td>\$ 20,000.00</td></tr><tr><td>8 NW CFIP</td><td>\$ 35,000.00</td></tr><tr><td>RPM &amp; Project Coordination</td><td>\$ 145,714.60</td></tr><tr><td>Total</td><td>\$ 471,024.60</td></tr></table>  | Activity         | Budget          | 1 RIMP Lynx Ck. BLTR Monitoring             | \$ 41,000.00  | 2 RIMP S. Heart River Walleye       | \$ 52,000.00 | 3 LMP Winagami Lake Creel Survey        | \$ 46,310.00 | 4 RIMP Notikewin/Simonette Stream X-ing | \$ 40,000.00 | 5 LMP Wadlin Lake Creel Survey | \$ 48,000.00 | 6 LMP Stock Assessments  | \$ 43,000.00 | 7 RIMP Upper Wapiti Stock Assessment | \$ 20,000.00              | 8 NW CFIP                            | \$ 35,000.00        | RPM & Project Coordination | \$ 145,714.60       | Total                        | \$ 471,024.60                | <table><tr><th>Activity</th><th>Budget</th></tr><tr><td>1 Peace Native Grasslands</td><td>\$ 82,500</td></tr><tr><td>RPM &amp; Project Coordination</td><td>\$ 36,738</td></tr><tr><td>Total</td><td>\$ 119,238</td></tr></table> | Activity   | Budget   | 1 Peace Native Grasslands  | \$ 82,500 | RPM & Project Coordination | \$ 36,738 | Total                       | \$ 119,238             | <table><tr><th>Activity</th></tr><tr><td>1 Legal</td></tr><tr><td>2 Ethical</td></tr><tr><td>3 NWB Evaluation</td></tr><tr><td>4 Native Conservation</td></tr><tr><td>5 Lake Enhancement</td></tr><tr><td>6 Regional Program Delivery</td></tr><tr><td>RPM &amp; Project Coordination</td></tr></table> | Activity                     | 1 Legal                      | 2 Ethical | 3 NWB Evaluation | 4 Native Conservation | 5 Lake Enhancement   | 6 Regional Program Delivery | RPM & Project Coordination |           |                    |               |                            |
| Activity                                    | Budget  |                  |                 |   |               |                                     |              |   |              |   |              |                                |              |  |              |                                      |                           |                                      |                     |                            |                     |                              |                              |   |            |  |  |           |                            |           |                             |                        |   |                              |                              |           |                  |                       |  |                             |                            |           |                    |               |                            |
| 1 RIMP Lynx Ck. BLTR Monitoring             | \$ 41,000.00  |                  |                 |   |               |                                     |              |   |              |   |              |                                |              |  |              |                                      |                           |                                      |                     |                            |                     |                              |                              |   |            |  |  |           |                            |           |                             |                        |   |                              |                              |           |                  |                       |  |                             |                            |           |                    |               |                            |
| 2 RIMP S. Heart River Walleye               | \$ 52,000.00  |                  |                 |   |               |                                     |              |   |              |   |              |                                |              |  |              |                                      |                           |                                      |                     |                            |                     |                              |                              |   |            |  |  |           |                            |           |                             |                        |   |                              |                              |           |                  |                       |  |                             |                            |           |                    |               |                            |
| 3 LMP Winagami Lake Creel Survey            | \$ 46,310.00  |                  |                 |   |               |                                     |              |   |              |   |              |                                |              |  |              |                                      |                           |                                      |                     |                            |                     |                              |                              |   |            |  |  |           |                            |           |                             |                        |   |                              |                              |           |                  |                       |  |                             |                            |           |                    |               |                            |
| 4 RIMP Notikewin/Simonette Stream X-ing     | \$ 40,000.00  |                  |                 |   |               |                                     |              |   |              |   |              |                                |              |  |              |                                      |                           |                                      |                     |                            |                     |                              |                              |   |            |  |  |           |                            |           |                             |                        |   |                              |                              |           |                  |                       |  |                             |                            |           |                    |               |                            |
| 5 LMP Wadlin Lake Creel Survey              | \$ 48,000.00  |                  |                 |   |               |                                     |              |   |              |   |              |                                |              |  |              |                                      |                           |                                      |                     |                            |                     |                              |                              |   |            |  |  |           |                            |           |                             |                        |   |                              |                              |           |                  |                       |  |                             |                            |           |                    |               |                            |
| 6 LMP Stock Assessments                     | \$ 43,000.00  |                  |                 |   |               |                                     |              |   |              |   |              |                                |              |  |              |                                      |                           |                                      |                     |                            |                     |                              |                              |   |            |  |  |           |                            |           |                             |                        |   |                              |                              |           |                  |                       |  |                             |                            |           |                    |               |                            |
| 7 RIMP Upper Wapiti Stock Assessment        | \$ 20,000.00  |                  |                 |   |               |                                     |              |   |              |   |              |                                |              |  |              |                                      |                           |                                      |                     |                            |                     |                              |                              |   |            |  |  |           |                            |           |                             |                        |   |                              |                              |           |                  |                       |  |                             |                            |           |                    |               |                            |
| 8 NW CFIP                                   | \$ 35,000.00  |                  |                 |   |               |                                     |              |   |              |   |              |                                |              |  |              |                                      |                           |                                      |                     |                            |                     |                              |                              |   |            |  |  |           |                            |           |                             |                        |   |                              |                              |           |                  |                       |  |                             |                            |           |                    |               |                            |
| RPM & Project Coordination                  | \$ 145,714.60   |                  |                 |   |               |                                     |              |   |              |   |              |                                |              |  |              |                                      |                           |                                      |                     |                            |                     |                              |                              |   |            |  |  |           |                            |           |                             |                        |   |                              |                              |           |                  |                       |  |                             |                            |           |                    |               |                            |
| Total                                       | \$ 471,024.60   |                  |                 |   |               |                                     |              |   |              |   |              |                                |              |  |              |                                      |                           |                                      |                     |                            |                     |                              |                              |   |            |  |  |           |                            |           |                             |                        |   |                              |                              |           |                  |                       |  |                             |                            |           |                    |               |                            |
| Activity                                    | Budget  |                  |                 |   |               |                                     |              |   |              |   |              |                                |              |  |              |                                      |                           |                                      |                     |                            |                     |                              |                              |   |            |  |  |           |                            |           |                             |                        |   |                              |                              |           |                  |                       |  |                             |                            |           |                    |               |                            |
| 1 Peace Native Grasslands                   | \$ 82,500   |                  |                 |   |               |                                     |              |   |              |   |              |                                |              |  |              |                                      |                           |                                      |                     |                            |                     |                              |                              |   |            |  |  |           |                            |           |                             |                        |   |                              |                              |           |                  |                       |  |                             |                            |           |                    |               |                            |
| RPM & Project Coordination                  | \$ 36,738   |                  |                 |   |               |                                     |              |   |              |   |              |                                |              |  |              |                                      |                           |                                      |                     |                            |                     |                              |                              |   |            |  |  |           |                            |           |                             |                        |   |                              |                              |           |                  |                       |  |                             |                            |           |                    |               |                            |
| Total                                       | \$ 119,238  |                  |                 |   |               |                                     |              |   |              |   |              |                                |              |  |              |                                      |                           |                                      |                     |                            |                     |                              |                              |   |            |  |  |           |                            |           |                             |                        |   |                              |                              |           |                  |                       |  |                             |                            |           |                    |               |                            |
| Activity                                    |   |                  |                 |   |               |                                     |              |   |              |   |              |                                |              |  |              |                                      |                           |                                      |                     |                            |                     |                              |                              |   |            |  |  |           |                            |           |                             |                        |   |                              |                              |           |                  |                       |  |                             |                            |           |                    |               |                            |
| 1 Legal                                     |   |                  |                 |   |               |                                     |              |   |              |   |              |                                |              |  |              |                                      |                           |                                      |                     |                            |                     |                              |                              |   |            |  |  |           |                            |           |                             |                        |   |                              |                              |           |                  |                       |  |                             |                            |           |                    |               |                            |
| 2 Ethical                                   |   |                  |                 |   |               |                                     |              |   |              |   |              |                                |              |  |              |                                      |                           |                                      |                     |                            |                     |                              |                              |   |            |  |  |           |                            |           |                             |                        |   |                              |                              |           |                  |                       |  |                             |                            |           |                    |               |                            |
| 3 NWB Evaluation                            |   |                  |                 |   |               |                                     |              |   |              |   |              |                                |              |  |              |                                      |                           |                                      |                     |                            |                     |                              |                              |   |            |  |  |           |                            |           |                             |                        |   |                              |                              |           |                  |                       |  |                             |                            |           |                    |               |                            |
| 4 Native Conservation                       |   |                  |                 |   |               |                                     |              |   |              |   |              |                                |              |  |              |                                      |                           |                                      |                     |                            |                     |                              |                              |   |            |  |  |           |                            |           |                             |                        |   |                              |                              |           |                  |                       |  |                             |                            |           |                    |               |                            |
| 5 Lake Enhancement                          |   |                  |                 |   |               |                                     |              |   |              |   |              |                                |              |  |              |                                      |                           |                                      |                     |                            |                     |                              |                              |   |            |  |  |           |                            |           |                             |                        |   |                              |                              |           |                  |                       |  |                             |                            |           |                    |               |                            |
| 6 Regional Program Delivery                 |   |                  |                 |   |               |                                     |              |   |              |   |              |                                |              |  |              |                                      |                           |                                      |                     |                            |                     |                              |                              |   |            |  |  |           |                            |           |                             |                        |   |                              |                              |           |                  |                       |  |                             |                            |           |                    |               |                            |
| RPM & Project Coordination                  |   |                  |                 |   |               |                                     |              |   |              |   |              |                                |              |  |              |                                      |                           |                                      |                     |                            |                     |                              |                              |   |            |  |  |           |                            |           |                             |                        |   |                              |                              |           |                  |                       |  |                             |                            |           |                    |               |                            |

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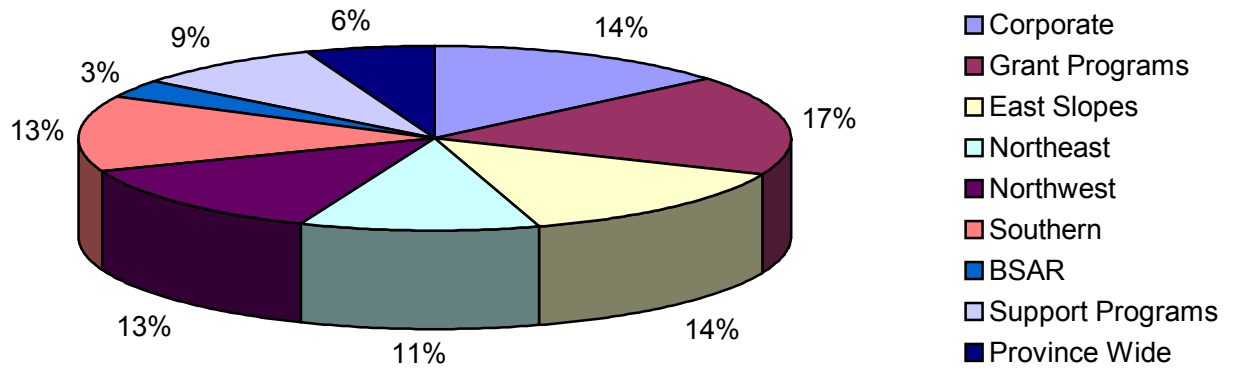
| SOUTHERN                                | <table><tr><th>Activity</th><th>Budget</th></tr><tr><td>1 Walleye Recruitment</td><td>\$ 38,500</td></tr><tr><td>2 CFIP</td><td>\$ 60,433</td></tr><tr><td>3 Lower Red Deer River Fish Surveys</td><td>\$ 6,000</td></tr><tr><td>4 Lower Bow River Trout pop. Monitoring</td><td>\$ 16,500</td></tr><tr><td colspan="2"></td></tr><tr><td>RPM &amp; Project Coordination</td><td>\$ 26,623</td></tr><tr><td>Total</td><td>\$ 148,056</td></tr></table> | Activity     | Budget | 1 Walleye Recruitment           | \$ 38,500  | 2 CFIP                             | \$ 60,433 | 3 Lower Red Deer River Fish Surveys | \$ 6,000  | 4 Lower Bow River Trout pop. Monitoring | \$ 16,500 |  |            | RPM & Project Coordination   | \$ 26,623                 | Total      | \$ 148,056                     | <table><tr><th>Activity</th><th>Budget</th></tr><tr><td>1 Sharptail</td><td>\$ 20,000</td></tr><tr><td>2 Milk River</td><td>\$ 10,000</td></tr><tr><td>3 Landuse Antelope</td><td>\$ 120,783</td></tr><tr><td>4 Yarrow Bighorn</td><td>\$ 52,000</td></tr><tr><td>5 Sage Grouse Recovery</td><td>\$ 20,000</td></tr><tr><td>6 SWAGS</td><td>\$ 20,000</td></tr><tr><td>7 Rattlesnakes</td><td>\$ 5,000</td></tr><tr><td colspan="2"></td></tr><tr><td>RPM &amp; Project Coordination</td><td>\$ 56,770</td></tr><tr><td>Total</td><td>\$ 304,553</td></tr></table> | Activity        | Budget     | 1 Sharptail             | \$ 20,000 | 2 Milk River     | \$ 10,000  | 3 Landuse Antelope   | \$ 120,783 | 4 Yarrow Bighorn  | \$ 52,000 | 5 Sage Grouse Recovery     | \$ 20,000 | 6 SWAGS                    | \$ 20,000  | 7 Rattlesnakes  | \$ 5,000   |  |          | RPM & Project Coordination | \$ 56,770                  | Total | \$ 304,553 | <table><tr><th>Activity</th></tr><tr><td>1 Legal</td></tr><tr><td>2 Ethical</td></tr><tr><td>3 Southern Riparian</td></tr><tr><td>4 Native Grassland</td></tr><tr><td>5 Project Maintenance</td></tr><tr><td>6 Regional Program Delivery</td></tr><tr><td>7 Milk River</td></tr><tr><td>8 Blue Flag</td></tr><tr><td>9 Special Areas Stewardship</td></tr><tr><td colspan="2"></td></tr><tr><td>RPM &amp; Project Coordination</td><td></td></tr><tr><td>Total</td><td></td></tr></table> | Activity | 1 Legal | 2 Ethical | 3 Southern Riparian        | 4 Native Grassland | 5 Project Maintenance | 6 Regional Program Delivery | 7 Milk River | 8 Blue Flag | 9 Special Areas Stewardship |  |  | RPM & Project Coordination |  | Total |  |
|---|--|--------------|--------|---------------------------------|------------|------------------------------------|-----------|-------------------------------------|-----------|---|-----------|--|------------|--|---------------------------|------------|--------------------------------|--|-----------------|------------|-------------------------|-----------|------------------|------------|--|------------|-------------------|-----------|----------------------------|-----------|----------------------------|------------|---|------------|--|----------|----------------------------|----------------------------|-------|------------|---|----------|---------|-----------|----------------------------|--------------------|-----------------------|-----------------------------|--------------|-------------|-----------------------------|--|--|----------------------------|--|-------|--|
| Activity                                | Budget   |              |        |                                 |            |                                    |           |                                     |           |   |           |  |            |  |                           |            |                                |  |                 |            |                         |           |                  |            |  |            |                   |           |                            |           |                            |            |   |            |  |          |                            |                            |       |            |   |          |         |           |                            |                    |                       |                             |              |             |                             |  |  |                            |  |       |  |
| 1 Walleye Recruitment                   | \$ 38,500  |              |        |                                 |            |                                    |           |                                     |           |   |           |  |            |  |                           |            |                                |  |                 |            |                         |           |                  |            |  |            |                   |           |                            |           |                            |            |   |            |  |          |                            |                            |       |            |   |          |         |           |                            |                    |                       |                             |              |             |                             |  |  |                            |  |       |  |
| 2 CFIP                                  | \$ 60,433  |              |        |                                 |            |                                    |           |                                     |           |   |           |  |            |  |                           |            |                                |  |                 |            |                         |           |                  |            |  |            |                   |           |                            |           |                            |            |   |            |  |          |                            |                            |       |            |   |          |         |           |                            |                    |                       |                             |              |             |                             |  |  |                            |  |       |  |
| 3 Lower Red Deer River Fish Surveys     | \$ 6,000   |              |        |                                 |            |                                    |           |                                     |           |   |           |  |            |  |                           |            |                                |  |                 |            |                         |           |                  |            |  |            |                   |           |                            |           |                            |            |   |            |  |          |                            |                            |       |            |   |          |         |           |                            |                    |                       |                             |              |             |                             |  |  |                            |  |       |  |
| 4 Lower Bow River Trout pop. Monitoring | \$ 16,500  |              |        |                                 |            |                                    |           |                                     |           |   |           |  |            |  |                           |            |                                |  |                 |            |                         |           |                  |            |  |            |                   |           |                            |           |                            |            |   |            |  |          |                            |                            |       |            |   |          |         |           |                            |                    |                       |                             |              |             |                             |  |  |                            |  |       |  |
|   |  |              |        |                                 |            |                                    |           |                                     |           |   |           |  |            |  |                           |            |                                |  |                 |            |                         |           |                  |            |  |            |                   |           |                            |           |                            |            |   |            |  |          |                            |                            |       |            |   |          |         |           |                            |                    |                       |                             |              |             |                             |  |  |                            |  |       |  |
| RPM & Project Coordination              | \$ 26,623  |              |        |                                 |            |                                    |           |                                     |           |   |           |  |            |  |                           |            |                                |  |                 |            |                         |           |                  |            |  |            |                   |           |                            |           |                            |            |   |            |  |          |                            |                            |       |            |   |          |         |           |                            |                    |                       |                             |              |             |                             |  |  |                            |  |       |  |
| Total                                   | \$ 148,056   |              |        |                                 |            |                                    |           |                                     |           |   |           |  |            |  |                           |            |                                |  |                 |            |                         |           |                  |            |  |            |                   |           |                            |           |                            |            |   |            |  |          |                            |                            |       |            |   |          |         |           |                            |                    |                       |                             |              |             |                             |  |  |                            |  |       |  |
| Activity                                | Budget   |              |        |                                 |            |                                    |           |                                     |           |   |           |  |            |  |                           |            |                                |  |                 |            |                         |           |                  |            |  |            |                   |           |                            |           |                            |            |   |            |  |          |                            |                            |       |            |   |          |         |           |                            |                    |                       |                             |              |             |                             |  |  |                            |  |       |  |
| 1 Sharptail                             | \$ 20,000  |              |        |                                 |            |                                    |           |                                     |           |   |           |  |            |  |                           |            |                                |  |                 |            |                         |           |                  |            |  |            |                   |           |                            |           |                            |            |   |            |  |          |                            |                            |       |            |   |          |         |           |                            |                    |                       |                             |              |             |                             |  |  |                            |  |       |  |
| 2 Milk River                            | \$ 10,000  |              |        |                                 |            |                                    |           |                                     |           |   |           |  |            |  |                           |            |                                |  |                 |            |                         |           |                  |            |  |            |                   |           |                            |           |                            |            |   |            |  |          |                            |                            |       |            |   |          |         |           |                            |                    |                       |                             |              |             |                             |  |  |                            |  |       |  |
| 3 Landuse Antelope                      | \$ 120,783   |              |        |                                 |            |                                    |           |                                     |           |   |           |  |            |  |                           |            |                                |  |                 |            |                         |           |                  |            |  |            |                   |           |                            |           |                            |            |   |            |  |          |                            |                            |       |            |   |          |         |           |                            |                    |                       |                             |              |             |                             |  |  |                            |  |       |  |
| 4 Yarrow Bighorn                        | \$ 52,000  |              |        |                                 |            |                                    |           |                                     |           |   |           |  |            |  |                           |            |                                |  |                 |            |                         |           |                  |            |  |            |                   |           |                            |           |                            |            |   |            |  |          |                            |                            |       |            |   |          |         |           |                            |                    |                       |                             |              |             |                             |  |  |                            |  |       |  |
| 5 Sage Grouse Recovery                  | \$ 20,000  |              |        |                                 |            |                                    |           |                                     |           |   |           |  |            |  |                           |            |                                |  |                 |            |                         |           |                  |            |  |            |                   |           |                            |           |                            |            |   |            |  |          |                            |                            |       |            |   |          |         |           |                            |                    |                       |                             |              |             |                             |  |  |                            |  |       |  |
| 6 SWAGS                                 | \$ 20,000  |              |        |                                 |            |                                    |           |                                     |           |   |           |  |            |  |                           |            |                                |  |                 |            |                         |           |                  |            |  |            |                   |           |                            |           |                            |            |   |            |  |          |                            |                            |       |            |   |          |         |           |                            |                    |                       |                             |              |             |                             |  |  |                            |  |       |  |
| 7 Rattlesnakes                          | \$ 5,000   |              |        |                                 |            |                                    |           |                                     |           |   |           |  |            |  |                           |            |                                |  |                 |            |                         |           |                  |            |  |            |                   |           |                            |           |                            |            |   |            |  |          |                            |                            |       |            |   |          |         |           |                            |                    |                       |                             |              |             |                             |  |  |                            |  |       |  |
|   |  |              |        |                                 |            |                                    |           |                                     |           |   |           |  |            |  |                           |            |                                |  |                 |            |                         |           |                  |            |  |            |                   |           |                            |           |                            |            |   |            |  |          |                            |                            |       |            |   |          |         |           |                            |                    |                       |                             |              |             |                             |  |  |                            |  |       |  |
| RPM & Project Coordination              | \$ 56,770  |              |        |                                 |            |                                    |           |                                     |           |   |           |  |            |  |                           |            |                                |  |                 |            |                         |           |                  |            |  |            |                   |           |                            |           |                            |            |   |            |  |          |                            |                            |       |            |   |          |         |           |                            |                    |                       |                             |              |             |                             |  |  |                            |  |       |  |
| Total                                   | \$ 304,553   |              |        |                                 |            |                                    |           |                                     |           |   |           |  |            |  |                           |            |                                |  |                 |            |                         |           |                  |            |  |            |                   |           |                            |           |                            |            |   |            |  |          |                            |                            |       |            |   |          |         |           |                            |                    |                       |                             |              |             |                             |  |  |                            |  |       |  |
| Activity                                |  |              |        |                                 |            |                                    |           |                                     |           |   |           |  |            |  |                           |            |                                |  |                 |            |                         |           |                  |            |  |            |                   |           |                            |           |                            |            |   |            |  |          |                            |                            |       |            |   |          |         |           |                            |                    |                       |                             |              |             |                             |  |  |                            |  |       |  |
| 1 Legal                                 |  |              |        |                                 |            |                                    |           |                                     |           |   |           |  |            |  |                           |            |                                |  |                 |            |                         |           |                  |            |  |            |                   |           |                            |           |                            |            |   |            |  |          |                            |                            |       |            |   |          |         |           |                            |                    |                       |                             |              |             |                             |  |  |                            |  |       |  |
| 2 Ethical                               |  |              |        |                                 |            |                                    |           |                                     |           |   |           |  |            |  |                           |            |                                |  |                 |            |                         |           |                  |            |  |            |                   |           |                            |           |                            |            |   |            |  |          |                            |                            |       |            |   |          |         |           |                            |                    |                       |                             |              |             |                             |  |  |                            |  |       |  |
| 3 Southern Riparian                     |  |              |        |                                 |            |                                    |           |                                     |           |   |           |  |            |  |                           |            |                                |  |                 |            |                         |           |                  |            |  |            |                   |           |                            |           |                            |            |   |            |  |          |                            |                            |       |            |   |          |         |           |                            |                    |                       |                             |              |             |                             |  |  |                            |  |       |  |
| 4 Native Grassland                      |  |              |        |                                 |            |                                    |           |                                     |           |   |           |  |            |  |                           |            |                                |  |                 |            |                         |           |                  |            |  |            |                   |           |                            |           |                            |            |   |            |  |          |                            |                            |       |            |   |          |         |           |                            |                    |                       |                             |              |             |                             |  |  |                            |  |       |  |
| 5 Project Maintenance                   |  |              |        |                                 |            |                                    |           |                                     |           |   |           |  |            |  |                           |            |                                |  |                 |            |                         |           |                  |            |  |            |                   |           |                            |           |                            |            |   |            |  |          |                            |                            |       |            |   |          |         |           |                            |                    |                       |                             |              |             |                             |  |  |                            |  |       |  |
| 6 Regional Program Delivery             |  |              |        |                                 |            |                                    |           |                                     |           |   |           |  |            |  |                           |            |                                |  |                 |            |                         |           |                  |            |  |            |                   |           |                            |           |                            |            |   |            |  |          |                            |                            |       |            |   |          |         |           |                            |                    |                       |                             |              |             |                             |  |  |                            |  |       |  |
| 7 Milk River                            |  |              |        |                                 |            |                                    |           |                                     |           |   |           |  |            |  |                           |            |                                |  |                 |            |                         |           |                  |            |  |            |                   |           |                            |           |                            |            |   |            |  |          |                            |                            |       |            |   |          |         |           |                            |                    |                       |                             |              |             |                             |  |  |                            |  |       |  |
| 8 Blue Flag                             |  |              |        |                                 |            |                                    |           |                                     |           |   |           |  |            |  |                           |            |                                |  |                 |            |                         |           |                  |            |  |            |                   |           |                            |           |                            |            |   |            |  |          |                            |                            |       |            |   |          |         |           |                            |                    |                       |                             |              |             |                             |  |  |                            |  |       |  |
| 9 Special Areas Stewardship             |  |              |        |                                 |            |                                    |           |                                     |           |   |           |  |            |  |                           |            |                                |  |                 |            |                         |           |                  |            |  |            |                   |           |                            |           |                            |            |   |            |  |          |                            |                            |       |            |   |          |         |           |                            |                    |                       |                             |              |             |                             |  |  |                            |  |       |  |
|   |  |              |        |                                 |            |                                    |           |                                     |           |   |           |  |            |  |                           |            |                                |  |                 |            |                         |           |                  |            |  |            |                   |           |                            |           |                            |            |   |            |  |          |                            |                            |       |            |   |          |         |           |                            |                    |                       |                             |              |             |                             |  |  |                            |  |       |  |
| RPM & Project Coordination              |  |              |        |                                 |            |                                    |           |                                     |           |   |           |  |            |  |                           |            |                                |  |                 |            |                         |           |                  |            |  |            |                   |           |                            |           |                            |            |   |            |  |          |                            |                            |       |            |   |          |         |           |                            |                    |                       |                             |              |             |                             |  |  |                            |  |       |  |
| Total                                   |  |              |        |                                 |            |                                    |           |                                     |           |   |           |  |            |  |                           |            |                                |  |                 |            |                         |           |                  |            |  |            |                   |           |                            |           |                            |            |   |            |  |          |                            |                            |       |            |   |          |         |           |                            |                    |                       |                             |              |             |                             |  |  |                            |  |       |  |
| BSAR                                    | <table><tr><th>Activity</th><th>Budget</th></tr><tr><td>1 Detailed Status Report Series</td><td>\$ 9,000</td></tr><tr><td colspan="2"></td></tr><tr><td>RPM &amp; Project Coordination</td><td>\$ 19,000</td></tr><tr><td>Total</td><td>\$ 28,000</td></tr></table>  | Activity     | Budget | 1 Detailed Status Report Series | \$ 9,000   |                                    |           | RPM & Project Coordination          | \$ 19,000 | Total                                   | \$ 28,000 | <table><tr><th>Activity</th><th>Budget</th></tr><tr><td>1 Spider Wort</td><td>\$ 5,000</td></tr><tr><td>2 Leopard Frog Re-introduction</td><td>\$ 20,000</td></tr><tr><td>3 Piping Plover</td><td>\$ 20,000</td></tr><tr><td>5 Status Reports</td><td>\$ 40,000</td></tr><tr><td>6 Small Mammals</td><td>\$ 10,000</td></tr><tr><td>7 Amphibian Monitoring</td><td>\$ 15,000</td></tr><tr><td colspan="2"></td></tr><tr><td>RPM &amp; Project Coordination</td><td>\$ 53,000</td></tr><tr><td>Total</td><td>\$ 163,000</td></tr></table> | Activity   | Budget   | 1 Spider Wort             | \$ 5,000   | 2 Leopard Frog Re-introduction | \$ 20,000  | 3 Piping Plover | \$ 20,000  | 5 Status Reports        | \$ 40,000 | 6 Small Mammals  | \$ 10,000  | 7 Amphibian Monitoring   | \$ 15,000  |                   |           | RPM & Project Coordination | \$ 53,000 | Total                      | \$ 163,000 | <table><tr><th>Activity</th></tr><tr><td>1 Piping Plover</td></tr><tr><td colspan="2"></td></tr><tr><td>RPM &amp; Project Coordination</td><td></td></tr><tr><td>Total</td><td></td></tr></table> | Activity   | 1 Piping Plover  |          |                            | RPM & Project Coordination |       | Total      |   |          |         |           |                            |                    |                       |                             |              |             |                             |  |  |                            |  |       |  |
| Activity                                | Budget   |              |        |                                 |            |                                    |           |                                     |           |   |           |  |            |  |                           |            |                                |  |                 |            |                         |           |                  |            |  |            |                   |           |                            |           |                            |            |   |            |  |          |                            |                            |       |            |   |          |         |           |                            |                    |                       |                             |              |             |                             |  |  |                            |  |       |  |
| 1 Detailed Status Report Series         | \$ 9,000   |              |        |                                 |            |                                    |           |                                     |           |   |           |  |            |  |                           |            |                                |  |                 |            |                         |           |                  |            |  |            |                   |           |                            |           |                            |            |   |            |  |          |                            |                            |       |            |   |          |         |           |                            |                    |                       |                             |              |             |                             |  |  |                            |  |       |  |
|   |  |              |        |                                 |            |                                    |           |                                     |           |   |           |  |            |  |                           |            |                                |  |                 |            |                         |           |                  |            |  |            |                   |           |                            |           |                            |            |   |            |  |          |                            |                            |       |            |   |          |         |           |                            |                    |                       |                             |              |             |                             |  |  |                            |  |       |  |
| RPM & Project Coordination              | \$ 19,000  |              |        |                                 |            |                                    |           |                                     |           |   |           |  |            |  |                           |            |                                |  |                 |            |                         |           |                  |            |  |            |                   |           |                            |           |                            |            |   |            |  |          |                            |                            |       |            |   |          |         |           |                            |                    |                       |                             |              |             |                             |  |  |                            |  |       |  |
| Total                                   | \$ 28,000  |              |        |                                 |            |                                    |           |                                     |           |   |           |  |            |  |                           |            |                                |  |                 |            |                         |           |                  |            |  |            |                   |           |                            |           |                            |            |   |            |  |          |                            |                            |       |            |   |          |         |           |                            |                    |                       |                             |              |             |                             |  |  |                            |  |       |  |
| Activity                                | Budget   |              |        |                                 |            |                                    |           |                                     |           |   |           |  |            |  |                           |            |                                |  |                 |            |                         |           |                  |            |  |            |                   |           |                            |           |                            |            |   |            |  |          |                            |                            |       |            |   |          |         |           |                            |                    |                       |                             |              |             |                             |  |  |                            |  |       |  |
| 1 Spider Wort                           | \$ 5,000   |              |        |                                 |            |                                    |           |                                     |           |   |           |  |            |  |                           |            |                                |  |                 |            |                         |           |                  |            |  |            |                   |           |                            |           |                            |            |   |            |  |          |                            |                            |       |            |   |          |         |           |                            |                    |                       |                             |              |             |                             |  |  |                            |  |       |  |
| 2 Leopard Frog Re-introduction          | \$ 20,000  |              |        |                                 |            |                                    |           |                                     |           |   |           |  |            |  |                           |            |                                |  |                 |            |                         |           |                  |            |  |            |                   |           |                            |           |                            |            |   |            |  |          |                            |                            |       |            |   |          |         |           |                            |                    |                       |                             |              |             |                             |  |  |                            |  |       |  |
| 3 Piping Plover                         | \$ 20,000  |              |        |                                 |            |                                    |           |                                     |           |   |           |  |            |  |                           |            |                                |  |                 |            |                         |           |                  |            |  |            |                   |           |                            |           |                            |            |   |            |  |          |                            |                            |       |            |   |          |         |           |                            |                    |                       |                             |              |             |                             |  |  |                            |  |       |  |
| 5 Status Reports                        | \$ 40,000  |              |        |                                 |            |                                    |           |                                     |           |   |           |  |            |  |                           |            |                                |  |                 |            |                         |           |                  |            |  |            |                   |           |                            |           |                            |            |   |            |  |          |                            |                            |       |            |   |          |         |           |                            |                    |                       |                             |              |             |                             |  |  |                            |  |       |  |
| 6 Small Mammals                         | \$ 10,000  |              |        |                                 |            |                                    |           |                                     |           |   |           |  |            |  |                           |            |                                |  |                 |            |                         |           |                  |            |  |            |                   |           |                            |           |                            |            |   |            |  |          |                            |                            |       |            |   |          |         |           |                            |                    |                       |                             |              |             |                             |  |  |                            |  |       |  |
| 7 Amphibian Monitoring                  | \$ 15,000  |              |        |                                 |            |                                    |           |                                     |           |   |           |  |            |  |                           |            |                                |  |                 |            |                         |           |                  |            |  |            |                   |           |                            |           |                            |            |   |            |  |          |                            |                            |       |            |   |          |         |           |                            |                    |                       |                             |              |             |                             |  |  |                            |  |       |  |
|   |  |              |        |                                 |            |                                    |           |                                     |           |   |           |  |            |  |                           |            |                                |  |                 |            |                         |           |                  |            |  |            |                   |           |                            |           |                            |            |   |            |  |          |                            |                            |       |            |   |          |         |           |                            |                    |                       |                             |              |             |                             |  |  |                            |  |       |  |
| RPM & Project Coordination              | \$ 53,000  |              |        |                                 |            |                                    |           |                                     |           |   |           |  |            |  |                           |            |                                |  |                 |            |                         |           |                  |            |  |            |                   |           |                            |           |                            |            |   |            |  |          |                            |                            |       |            |   |          |         |           |                            |                    |                       |                             |              |             |                             |  |  |                            |  |       |  |
| Total                                   | \$ 163,000   |              |        |                                 |            |                                    |           |                                     |           |   |           |  |            |  |                           |            |                                |  |                 |            |                         |           |                  |            |  |            |                   |           |                            |           |                            |            |   |            |  |          |                            |                            |       |            |   |          |         |           |                            |                    |                       |                             |              |             |                             |  |  |                            |  |       |  |
| Activity                                |  |              |        |                                 |            |                                    |           |                                     |           |   |           |  |            |  |                           |            |                                |  |                 |            |                         |           |                  |            |  |            |                   |           |                            |           |                            |            |   |            |  |          |                            |                            |       |            |   |          |         |           |                            |                    |                       |                             |              |             |                             |  |  |                            |  |       |  |
| 1 Piping Plover                         |  |              |        |                                 |            |                                    |           |                                     |           |   |           |  |            |  |                           |            |                                |  |                 |            |                         |           |                  |            |  |            |                   |           |                            |           |                            |            |   |            |  |          |                            |                            |       |            |   |          |         |           |                            |                    |                       |                             |              |             |                             |  |  |                            |  |       |  |
|   |  |              |        |                                 |            |                                    |           |                                     |           |   |           |  |            |  |                           |            |                                |  |                 |            |                         |           |                  |            |  |            |                   |           |                            |           |                            |            |   |            |  |          |                            |                            |       |            |   |          |         |           |                            |                    |                       |                             |              |             |                             |  |  |                            |  |       |  |
| RPM & Project Coordination              |  |              |        |                                 |            |                                    |           |                                     |           |   |           |  |            |  |                           |            |                                |  |                 |            |                         |           |                  |            |  |            |                   |           |                            |           |                            |            |   |            |  |          |                            |                            |       |            |   |          |         |           |                            |                    |                       |                             |              |             |                             |  |  |                            |  |       |  |
| Total                                   |  |              |        |                                 |            |                                    |           |                                     |           |   |           |  |            |  |                           |            |                                |  |                 |            |                         |           |                  |            |  |            |                   |           |                            |           |                            |            |   |            |  |          |                            |                            |       |            |   |          |         |           |                            |                    |                       |                             |              |             |                             |  |  |                            |  |       |  |
| SUPPORT PROGRAMS                        | <table><tr><th>Activity</th><th>Budget</th></tr><tr><td>1 Enhanced Fish Stocking</td><td>\$ 202,000</td></tr><tr><td>2 RAP</td><td>\$ 20,000</td></tr><tr><td colspan="2"></td></tr><tr><td>RPM &amp; Project Coordination</td><td>\$ 29,450</td></tr><tr><td>Total</td><td>\$ 251,450</td></tr></table>   | Activity     | Budget | 1 Enhanced Fish Stocking        | \$ 202,000 | 2 RAP                              | \$ 20,000 |                                     |           | RPM & Project Coordination              | \$ 29,450 | Total  | \$ 251,450 | <table><tr><th>Activity</th><th>Budget</th></tr><tr><td>1 RAP</td><td>\$ 55,000</td></tr><tr><td>2 CDC</td><td>\$ 162,000</td></tr><tr><td>3 Predator Compensation</td><td>\$ 88,000</td></tr><tr><td>4 Shot Livestock</td><td>\$ 12,000</td></tr><tr><td>5</td><td></td></tr><tr><td>6</td><td></td></tr><tr><td colspan="2"></td></tr><tr><td>RPM &amp; Project Coordination</td><td>\$ 42,052</td></tr><tr><td>Total</td><td>\$ 359,052</td></tr></table> | Activity                  | Budget     | 1 RAP                          | \$ 55,000  | 2 CDC           | \$ 162,000 | 3 Predator Compensation | \$ 88,000 | 4 Shot Livestock | \$ 12,000  | 5  |            | 6                 |           |                            |           | RPM & Project Coordination | \$ 42,052  | Total   | \$ 359,052 | <table><tr><th>Activity</th></tr><tr><td>1</td></tr><tr><td>2</td></tr><tr><td>3</td></tr><tr><td>4</td></tr><tr><td>5</td></tr><tr><td>6</td></tr><tr><td colspan="2"></td></tr><tr><td>RPM &amp; Project Coordination</td><td></td></tr><tr><td>Total</td><td></td></tr></table> | Activity | 1                          | 2                          | 3     | 4          | 5   | 6        |         |           | RPM & Project Coordination |                    | Total                 |                             |              |             |                             |  |  |                            |  |       |  |
| Activity                                | Budget   |              |        |                                 |            |                                    |           |                                     |           |   |           |  |            |  |                           |            |                                |  |                 |            |                         |           |                  |            |  |            |                   |           |                            |           |                            |            |   |            |  |          |                            |                            |       |            |   |          |         |           |                            |                    |                       |                             |              |             |                             |  |  |                            |  |       |  |
| 1 Enhanced Fish Stocking                | \$ 202,000   |              |        |                                 |            |                                    |           |                                     |           |   |           |  |            |  |                           |            |                                |  |                 |            |                         |           |                  |            |  |            |                   |           |                            |           |                            |            |   |            |  |          |                            |                            |       |            |   |          |         |           |                            |                    |                       |                             |              |             |                             |  |  |                            |  |       |  |
| 2 RAP                                   | \$ 20,000  |              |        |                                 |            |                                    |           |                                     |           |   |           |  |            |  |                           |            |                                |  |                 |            |                         |           |                  |            |  |            |                   |           |                            |           |                            |            |   |            |  |          |                            |                            |       |            |   |          |         |           |                            |                    |                       |                             |              |             |                             |  |  |                            |  |       |  |
|   |  |              |        |                                 |            |                                    |           |                                     |           |   |           |  |            |  |                           |            |                                |  |                 |            |                         |           |                  |            |  |            |                   |           |                            |           |                            |            |   |            |  |          |                            |                            |       |            |   |          |         |           |                            |                    |                       |                             |              |             |                             |  |  |                            |  |       |  |
| RPM & Project Coordination              | \$ 29,450  |              |        |                                 |            |                                    |           |                                     |           |   |           |  |            |  |                           |            |                                |  |                 |            |                         |           |                  |            |  |            |                   |           |                            |           |                            |            |   |            |  |          |                            |                            |       |            |   |          |         |           |                            |                    |                       |                             |              |             |                             |  |  |                            |  |       |  |
| Total                                   | \$ 251,450   |              |        |                                 |            |                                    |           |                                     |           |   |           |  |            |  |                           |            |                                |  |                 |            |                         |           |                  |            |  |            |                   |           |                            |           |                            |            |   |            |  |          |                            |                            |       |            |   |          |         |           |                            |                    |                       |                             |              |             |                             |  |  |                            |  |       |  |
| Activity                                | Budget   |              |        |                                 |            |                                    |           |                                     |           |   |           |  |            |  |                           |            |                                |  |                 |            |                         |           |                  |            |  |            |                   |           |                            |           |                            |            |   |            |  |          |                            |                            |       |            |   |          |         |           |                            |                    |                       |                             |              |             |                             |  |  |                            |  |       |  |
| 1 RAP                                   | \$ 55,000  |              |        |                                 |            |                                    |           |                                     |           |   |           |  |            |  |                           |            |                                |  |                 |            |                         |           |                  |            |  |            |                   |           |                            |           |                            |            |   |            |  |          |                            |                            |       |            |   |          |         |           |                            |                    |                       |                             |              |             |                             |  |  |                            |  |       |  |
| 2 CDC                                   | \$ 162,000   |              |        |                                 |            |                                    |           |                                     |           |   |           |  |            |  |                           |            |                                |  |                 |            |                         |           |                  |            |  |            |                   |           |                            |           |                            |            |   |            |  |          |                            |                            |       |            |   |          |         |           |                            |                    |                       |                             |              |             |                             |  |  |                            |  |       |  |
| 3 Predator Compensation                 | \$ 88,000  |              |        |                                 |            |                                    |           |                                     |           |   |           |  |            |  |                           |            |                                |  |                 |            |                         |           |                  |            |  |            |                   |           |                            |           |                            |            |   |            |  |          |                            |                            |       |            |   |          |         |           |                            |                    |                       |                             |              |             |                             |  |  |                            |  |       |  |
| 4 Shot Livestock                        | \$ 12,000  |              |        |                                 |            |                                    |           |                                     |           |   |           |  |            |  |                           |            |                                |  |                 |            |                         |           |                  |            |  |            |                   |           |                            |           |                            |            |   |            |  |          |                            |                            |       |            |   |          |         |           |                            |                    |                       |                             |              |             |                             |  |  |                            |  |       |  |
| 5                                       |  |              |        |                                 |            |                                    |           |                                     |           |   |           |  |            |  |                           |            |                                |  |                 |            |                         |           |                  |            |  |            |                   |           |                            |           |                            |            |   |            |  |          |                            |                            |       |            |   |          |         |           |                            |                    |                       |                             |              |             |                             |  |  |                            |  |       |  |
| 6                                       |  |              |        |                                 |            |                                    |           |                                     |           |   |           |  |            |  |                           |            |                                |  |                 |            |                         |           |                  |            |  |            |                   |           |                            |           |                            |            |   |            |  |          |                            |                            |       |            |   |          |         |           |                            |                    |                       |                             |              |             |                             |  |  |                            |  |       |  |
|   |  |              |        |                                 |            |                                    |           |                                     |           |   |           |  |            |  |                           |            |                                |  |                 |            |                         |           |                  |            |  |            |                   |           |                            |           |                            |            |   |            |  |          |                            |                            |       |            |   |          |         |           |                            |                    |                       |                             |              |             |                             |  |  |                            |  |       |  |
| RPM & Project Coordination              | \$ 42,052  |              |        |                                 |            |                                    |           |                                     |           |   |           |  |            |  |                           |            |                                |  |                 |            |                         |           |                  |            |  |            |                   |           |                            |           |                            |            |   |            |  |          |                            |                            |       |            |   |          |         |           |                            |                    |                       |                             |              |             |                             |  |  |                            |  |       |  |
| Total                                   | \$ 359,052   |              |        |                                 |            |                                    |           |                                     |           |   |           |  |            |  |                           |            |                                |  |                 |            |                         |           |                  |            |  |            |                   |           |                            |           |                            |            |   |            |  |          |                            |                            |       |            |   |          |         |           |                            |                    |                       |                             |              |             |                             |  |  |                            |  |       |  |
| Activity                                |  |              |        |                                 |            |                                    |           |                                     |           |   |           |  |            |  |                           |            |                                |  |                 |            |                         |           |                  |            |  |            |                   |           |                            |           |                            |            |   |            |  |          |                            |                            |       |            |   |          |         |           |                            |                    |                       |                             |              |             |                             |  |  |                            |  |       |  |
| 1                                       |  |              |        |                                 |            |                                    |           |                                     |           |   |           |  |            |  |                           |            |                                |  |                 |            |                         |           |                  |            |  |            |                   |           |                            |           |                            |            |   |            |  |          |                            |                            |       |            |   |          |         |           |                            |                    |                       |                             |              |             |                             |  |  |                            |  |       |  |
| 2                                       |  |              |        |                                 |            |                                    |           |                                     |           |   |           |  |            |  |                           |            |                                |  |                 |            |                         |           |                  |            |  |            |                   |           |                            |           |                            |            |   |            |  |          |                            |                            |       |            |   |          |         |           |                            |                    |                       |                             |              |             |                             |  |  |                            |  |       |  |
| 3                                       |  |              |        |                                 |            |                                    |           |                                     |           |   |           |  |            |  |                           |            |                                |  |                 |            |                         |           |                  |            |  |            |                   |           |                            |           |                            |            |   |            |  |          |                            |                            |       |            |   |          |         |           |                            |                    |                       |                             |              |             |                             |  |  |                            |  |       |  |
| 4                                       |  |              |        |                                 |            |                                    |           |                                     |           |   |           |  |            |  |                           |            |                                |  |                 |            |                         |           |                  |            |  |            |                   |           |                            |           |                            |            |   |            |  |          |                            |                            |       |            |   |          |         |           |                            |                    |                       |                             |              |             |                             |  |  |                            |  |       |  |
| 5                                       |  |              |        |                                 |            |                                    |           |                                     |           |   |           |  |            |  |                           |            |                                |  |                 |            |                         |           |                  |            |  |            |                   |           |                            |           |                            |            |   |            |  |          |                            |                            |       |            |   |          |         |           |                            |                    |                       |                             |              |             |                             |  |  |                            |  |       |  |
| 6                                       |  |              |        |                                 |            |                                    |           |                                     |           |   |           |  |            |  |                           |            |                                |  |                 |            |                         |           |                  |            |  |            |                   |           |                            |           |                            |            |   |            |  |          |                            |                            |       |            |   |          |         |           |                            |                    |                       |                             |              |             |                             |  |  |                            |  |       |  |
|   |  |              |        |                                 |            |                                    |           |                                     |           |   |           |  |            |  |                           |            |                                |  |                 |            |                         |           |                  |            |  |            |                   |           |                            |           |                            |            |   |            |  |          |                            |                            |       |            |   |          |         |           |                            |                    |                       |                             |              |             |                             |  |  |                            |  |       |  |
| RPM & Project Coordination              |  |              |        |                                 |            |                                    |           |                                     |           |   |           |  |            |  |                           |            |                                |  |                 |            |                         |           |                  |            |  |            |                   |           |                            |           |                            |            |   |            |  |          |                            |                            |       |            |   |          |         |           |                            |                    |                       |                             |              |             |                             |  |  |                            |  |       |  |
| Total                                   |  |              |        |                                 |            |                                    |           |                                     |           |   |           |  |            |  |                           |            |                                |  |                 |            |                         |           |                  |            |  |            |                   |           |                            |           |                            |            |   |            |  |          |                            |                            |       |            |   |          |         |           |                            |                    |                       |                             |              |             |                             |  |  |                            |  |       |  |
| PROVINCE-WIDE                           | <table><tr><th>Activity</th><th>Budget</th></tr><tr><td>1 Kakwa BLTR Spawning Frequency</td><td>\$ 11,750</td></tr><tr><td>2 Walleye Genetic Diversity Screen</td><td>\$ 12,000</td></tr><tr><td colspan="2"></td></tr><tr><td>Total</td><td>\$ 23,750</td></tr></table>   | Activity     | Budget | 1 Kakwa BLTR Spawning Frequency | \$ 11,750  | 2 Walleye Genetic Diversity Screen | \$ 12,000 |                                     |           | Total                                   | \$ 23,750 | <table><tr><th>Activity</th><th>Budget</th></tr><tr><td>1 Aerial Ungulate Surveys</td><td>\$ 350,000</td></tr><tr><td>2</td><td></td></tr><tr><td>3</td><td></td></tr><tr><td colspan="2"></td></tr><tr><td>Total</td><td>\$ 350,000</td></tr></table>   | Activity   | Budget   | 1 Aerial Ungulate Surveys | \$ 350,000 | 2                              |  | 3               |            |                         |           | Total            | \$ 350,000 | <table><tr><th>Activity</th></tr><tr><td>1 Burn Evaluation</td></tr><tr><td>2</td></tr><tr><td>3</td></tr><tr><td colspan="2"></td></tr><tr><td>Total</td><td></td></tr></table> | Activity   | 1 Burn Evaluation | 2         | 3                          |           |                            | Total      |   |            |  |          |                            |                            |       |            |   |          |         |           |                            |                    |                       |                             |              |             |                             |  |  |                            |  |       |  |
| Activity                                | Budget   |              |        |                                 |            |                                    |           |                                     |           |   |           |  |            |  |                           |            |                                |  |                 |            |                         |           |                  |            |  |            |                   |           |                            |           |                            |            |   |            |  |          |                            |                            |       |            |   |          |         |           |                            |                    |                       |                             |              |             |                             |  |  |                            |  |       |  |
| 1 Kakwa BLTR Spawning Frequency         | \$ 11,750  |              |        |                                 |            |                                    |           |                                     |           |   |           |  |            |  |                           |            |                                |  |                 |            |                         |           |                  |            |  |            |                   |           |                            |           |                            |            |   |            |  |          |                            |                            |       |            |   |          |         |           |                            |                    |                       |                             |              |             |                             |  |  |                            |  |       |  |
| 2 Walleye Genetic Diversity Screen      | \$ 12,000  |              |        |                                 |            |                                    |           |                                     |           |   |           |  |            |  |                           |            |                                |  |                 |            |                         |           |                  |            |  |            |                   |           |                            |           |                            |            |   |            |  |          |                            |                            |       |            |   |          |         |           |                            |                    |                       |                             |              |             |                             |  |  |                            |  |       |  |
|   |  |              |        |                                 |            |                                    |           |                                     |           |   |           |  |            |  |                           |            |                                |  |                 |            |                         |           |                  |            |  |            |                   |           |                            |           |                            |            |   |            |  |          |                            |                            |       |            |   |          |         |           |                            |                    |                       |                             |              |             |                             |  |  |                            |  |       |  |
| Total                                   | \$ 23,750  |              |        |                                 |            |                                    |           |                                     |           |   |           |  |            |  |                           |            |                                |  |                 |            |                         |           |                  |            |  |            |                   |           |                            |           |                            |            |   |            |  |          |                            |                            |       |            |   |          |         |           |                            |                    |                       |                             |              |             |                             |  |  |                            |  |       |  |
| Activity                                | Budget   |              |        |                                 |            |                                    |           |                                     |           |   |           |  |            |  |                           |            |                                |  |                 |            |                         |           |                  |            |  |            |                   |           |                            |           |                            |            |   |            |  |          |                            |                            |       |            |   |          |         |           |                            |                    |                       |                             |              |             |                             |  |  |                            |  |       |  |
| 1 Aerial Ungulate Surveys               | \$ 350,000   |              |        |                                 |            |                                    |           |                                     |           |   |           |  |            |  |                           |            |                                |  |                 |            |                         |           |                  |            |  |            |                   |           |                            |           |                            |            |   |            |  |          |                            |                            |       |            |   |          |         |           |                            |                    |                       |                             |              |             |                             |  |  |                            |  |       |  |
| 2                                       |  |              |        |                                 |            |                                    |           |                                     |           |   |           |  |            |  |                           |            |                                |  |                 |            |                         |           |                  |            |  |            |                   |           |                            |           |                            |            |   |            |  |          |                            |                            |       |            |   |          |         |           |                            |                    |                       |                             |              |             |                             |  |  |                            |  |       |  |
| 3                                       |  |              |        |                                 |            |                                    |           |                                     |           |   |           |  |            |  |                           |            |                                |  |                 |            |                         |           |                  |            |  |            |                   |           |                            |           |                            |            |   |            |  |          |                            |                            |       |            |   |          |         |           |                            |                    |                       |                             |              |             |                             |  |  |                            |  |       |  |
|   |  |              |        |                                 |            |                                    |           |                                     |           |   |           |  |            |  |                           |            |                                |  |                 |            |                         |           |                  |            |  |            |                   |           |                            |           |                            |            |   |            |  |          |                            |                            |       |            |   |          |         |           |                            |                    |                       |                             |              |             |                             |  |  |                            |  |       |  |
| Total                                   | \$ 350,000   |              |        |                                 |            |                                    |           |                                     |           |   |           |  |            |  |                           |            |                                |  |                 |            |                         |           |                  |            |  |            |                   |           |                            |           |                            |            |   |            |  |          |                            |                            |       |            |   |          |         |           |                            |                    |                       |                             |              |             |                             |  |  |                            |  |       |  |
| Activity                                |  |              |        |                                 |            |                                    |           |                                     |           |   |           |  |            |  |                           |            |                                |  |                 |            |                         |           |                  |            |  |            |                   |           |                            |           |                            |            |   |            |  |          |                            |                            |       |            |   |          |         |           |                            |                    |                       |                             |              |             |                             |  |  |                            |  |       |  |
| 1 Burn Evaluation                       |  |              |        |                                 |            |                                    |           |                                     |           |   |           |  |            |  |                           |            |                                |  |                 |            |                         |           |                  |            |  |            |                   |           |                            |           |                            |            |   |            |  |          |                            |                            |       |            |   |          |         |           |                            |                    |                       |                             |              |             |                             |  |  |                            |  |       |  |
| 2                                       |  |              |        |                                 |            |                                    |           |                                     |           |   |           |  |            |  |                           |            |                                |  |                 |            |                         |           |                  |            |  |            |                   |           |                            |           |                            |            |   |            |  |          |                            |                            |       |            |   |          |         |           |                            |                    |                       |                             |              |             |                             |  |  |                            |  |       |  |
| 3                                       |  |              |        |                                 |            |                                    |           |                                     |           |   |           |  |            |  |                           |            |                                |  |                 |            |                         |           |                  |            |  |            |                   |           |                            |           |                            |            |   |            |  |          |                            |                            |       |            |   |          |         |           |                            |                    |                       |                             |              |             |                             |  |  |                            |  |       |  |
|   |  |              |        |                                 |            |                                    |           |                                     |           |   |           |  |            |  |                           |            |                                |  |                 |            |                         |           |                  |            |  |            |                   |           |                            |           |                            |            |   |            |  |          |                            |                            |       |            |   |          |         |           |                            |                    |                       |                             |              |             |                             |  |  |                            |  |       |  |
| Total                                   |  |              |        |                                 |            |                                    |           |                                     |           |   |           |  |            |  |                           |            |                                |  |                 |            |                         |           |                  |            |  |            |                   |           |                            |           |                            |            |   |            |  |          |                            |                            |       |            |   |          |         |           |                            |                    |                       |                             |              |             |                             |  |  |                            |  |       |  |
| TOTALS                                  | \$ 1,627,289   | \$ 1,481,039 |        |                                 |            |                                    |           |                                     |           |   |           |  |            |  |                           |            |                                |  |                 |            |                         |           |                  |            |  |            |                   |           |                            |           |                            |            |   |            |  |          |                            |                            |       |            |   |          |         |           |                            |                    |                       |                             |              |             |                             |  |  |                            |  |       |  |
| Available                               | \$ 1,125,486   | \$ 1,198,098 |        |                                 |            |                                    |           |                                     |           |   |           |  |            |  |                           |            |                                |  |                 |            |                         |           |                  |            |  |            |                   |           |                            |           |                            |            |   |            |  |          |                            |                            |       |            |   |          |         |           |                            |                    |                       |                             |              |             |                             |  |  |                            |  |       |  |
| Variance                                | \$ (501,803)   | \$ (282,941) |        |                                 |            |                                    |           |                                     |           |   |           |  |            |  |                           |            |                                |  |                 |            |                         |           |                  |            |  |            |                   |           |                            |           |                            |            |   |            |  |          |                            |                            |       |            |   |          |         |           |                            |                    |                       |                             |              |             |                             |  |  |                            |  |       |  |

| GRANT PROGRAMS | Activity |  | Budget |           |
|----------------|----------|--|--------|-----------|
|                | 1        | Grant Eligible Conservation Fund       | \$     | 1,000,000 |
|                | 2        | ACA Grants in Biodiversity / ACA Chair | \$     | 245,000   |
|                | Total    |  | \$     | 1,245,000 |
|                |          |  |        |           |

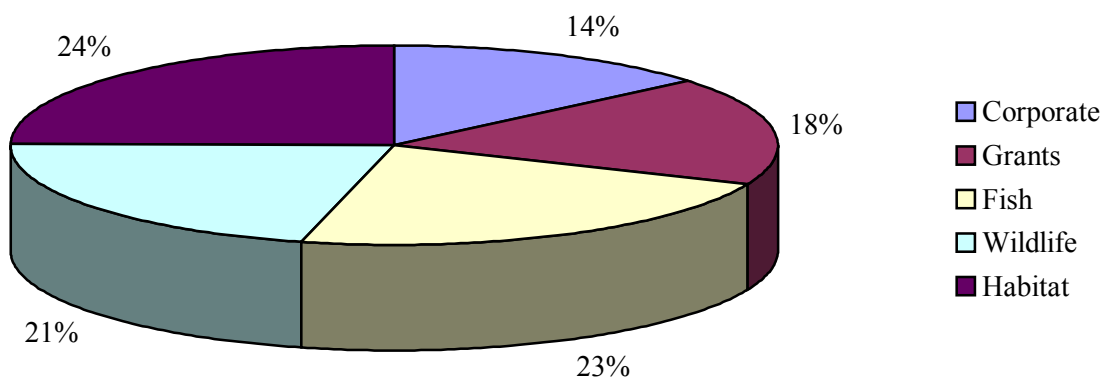
| TOTAL |                      |                    |               |
|-------|----------------------|--------------------|---------------|
|       | <u>Business Unit</u> |                    | <u>Budget</u> |
|       | 1                    | Corporate Services | \$ 980,000    |
|       | 2                    | Grant Programs     | \$ 1,245,000  |
|       | 3                    | East Slopes        | \$ 973,004    |
|       | 4                    | Northeast          | \$ 774,101    |
|       | 5                    | Northwest          | \$ 920,811    |
|       | 6                    | Southern           | \$ 929,605    |
|       | 7                    | BSAR               | \$ 224,002    |
|       | 8                    | Support Programs   | \$ 610,502    |
|       | 9                    | Province Wide      | \$ 408,750    |
|       | Total                |                    | \$ 7,065,773  |
|       |                      |                    |               |



### Percent Allocation by Business Unit



### Percent Allocation within Each Major Program Area



## SECTION 1: INTRODUCTION

### Linkage to ACA's 2003 – 2006 Strategic Business Plan

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This year ACA further refined and developed its planning process. At the core of this process was a clearly defined focus and objective. ACA has implemented a Team Based Organization where employee empowerment and consensus-based decisions are central to our operations. This philosophy and approach has resulted in the development of our 2003 – 2004 Annual Operating Plan. The alignment between our strategic goals and strategies and our operational plans is fundamental to improving our performance and ability to positively impact conservation in Alberta and Canada.

The development of a clear focus and direction articulated in our 2003-2006 Strategic Business Plan, we have a roadmap to navigate the road ahead, maintain our sense of direction and remain focused on our goals and strategies. The 2003-2004 Annual Operating Plan describes the details of our operations for the first year of the overall three-year plan. Each activity or project identified in this plan relates back to a specific goal or program priority that appears in our 2003-2006 Strategic Business Plan. The key results are also identified to assist in tracking our successes and failures and ensuring all activities and projects contribute to our focus and objective of becoming a recognized leader in the conservation community in Alberta and Canada.

While carrying out the activities and projects outlined in this plan, ACA employees strive to model and promote our core values of *Innovation, Integrity, Excellence, Collaboration, Accountability* and *Scientific Credibility*.

### Planning and Allocation Process

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In July 2002, ACA launched the implementation of its New Direction. A common, clear focus and objective for the organization was the cornerstone of this concept. In addition, employees were empowered throughout the organization and played key roles as part of a team. ACA employees now make decisions that were once made by the Board of Directors or committees of the Board or our stakeholder groups. This has resulted in a) increased levels of staff buy-in, engagement and morale, b) increased understanding of ACA's role and focus by ACA employees as well as by our partners and stakeholders, c) reduced competition within ACA, d) clear SRD involvement and support in all components of our business cycle.

The major steps in the planning and budgeting process are illustrated in Figure 2 and in sequential order below:

1. Develop or refine organizational focus and objective based on feedback related to performance or strategic direction. (June)
2. Business Unit Leaders meet with key SRD staff to evaluate current programs, program development and their alignment with strategic direction and organizational focus.
3. Budget requests from each business unit were discussed and realigned to fit within projected revenue targets and strategic guidelines for each major business area. Consensus on all allocations is sought.
4. A standardized business unit operational plan template is developed and used to compile results from #2 & #3 above.
5. Business unit operating plans and associated budgets are consolidated into ACA's Annual Operating Plan and submitted for Board Approval.
6. The approved ACA Strategic Business Plan and the Annual Operational Plan will be conveyed to stakeholders to receive input to improve our planning in the subsequent business cycle.

7. Business unit plans and budgets will be translated into detailed operational plans (project detail) and archived into the accounting system and ACA's accountability framework (February).
8. Business Unit Leaders will report progress (financial and logistical) quarterly and annually based the desired goals outlined in the plan. Summaries of these reports will be presented to the board of directors as part of the accountability framework and to increase the board's knowledge about operations.

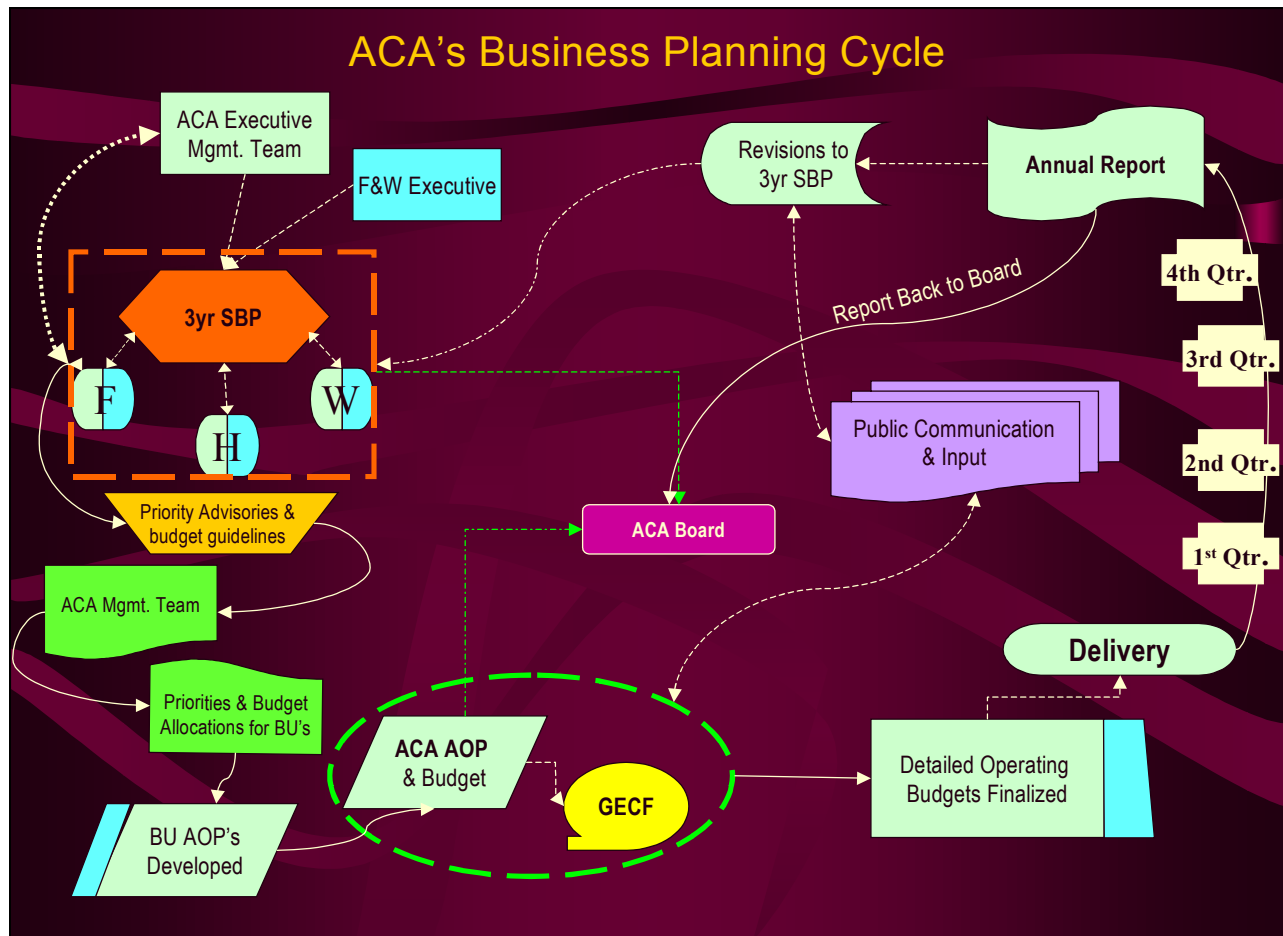


Figure 2. Schematic of ACA's Business Planning Process including planning, approval and communication loops.

## SECTION 2: BUSINESS UNIT OPERATIONAL PLANS AND BUDGETS

### Business Units & Major Program Areas

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This year ACA refined its organizational structure to enhance accountability and efficiency. We have effectively organized our business into eight discrete business units. These eight different business units encompass all the elements of our current operations. Costs associated with employee involvement on regional and provincial teams, basic resources and infrastructure, business unit communication and marketing, partnership development and business unit program development and planning is captured by activities entitled *Business Unit Leadership and Program Coordination*. Budget items associated with this activity are primarily attributed to tasks associated with the management, planning, administration and coordination of the business unit. Individual business unit expenses have been broken down and linked to the associated goal each task supports.

#### Corporate Services Business Unit

This business unit is responsible for the overall coordination and governance of all aspects of ACA operations. Included in this business unit are all costs and programming associated with the administration of operations and business planning and development initiatives. It is undoubtedly a core component to the successful delivery of ACA's focus and direction. This business unit also is integral to the future of ACA as it allows for promising opportunities to be explored and solutions to be developed for problems hindering the organization. Operations within the Corporate Services Business Unit have been separated into three areas: Marketing and Communications, Science and Research, and Corporate Support. The goals and associated activities and key results for each of these areas are described below.

#### Objective

To develop and foster an innovative, accountable, high performing culture throughout ACA that positively impacts conservation.

#### Business Unit Priority Issues

1. Establishing a complete accountability framework throughout the organization will be paramount in redefining ACA's culture. Systems at the operational and administrative levels will have to be developed and implemented. Some of the fundamental processes have been put in place in 2002 – 2003 like the Performance Management Process and the Quarterly Operational Reporting Process however, ongoing improvements in the implementation of these systems will be made.
2. The benefits of a team orientated environment cannot be disputed. However, developing and maintaining this kind of environment is difficult and not without some challenges. With the increased amount of meetings required and the increased reliance on leadership and personal skills throughout the organization, it will be necessary to invest the proper amount of time and resources in monitoring performance, training and coaching to ensure teams at ACA continue to perform.
3. ACA's primary revenue source, licence levys, has proven to be relatively stable over the past several years. Although revenues from this source have remained stable, the costs of delivering programs have steadily increased over the last several years. This trend will likely continue with the results being unsustainable for ACA. For this reason, it is imperative that ACA reduces its dependency on levy revenue and is able to develop additional revenue sources to ensure our goals and objectives can be reached.
4. Enhancing the scientific credibility of ACA projects and activities will increase our profile within the scientific community leading to new partnerships and enhanced levels of programming. Credible and professional results will increase our accountability with partners and stakeholders. Ensuring our operations meet scientific standards ACA will be better equipped to positively impact conservation in Alberta and Canada.

## **Goals - Associated Activities & Key Results**

### **Communications & Marketing**

As part of the Corporate Services Business Unit, this program area is responsible for leading the development and implementation of ACA's communications and marketing programs. Included in this area is responsibility for all internal and external communications, public relations, media relations, graphic design, website content, corporate identity standards, special events and corporate revenue development.

A communications program was re-launched in 2002, increasing provincial profile for ACA while promoting awareness and understanding for the Association's identity and mandate. Improving internal communications was also prioritized. Key messages, positioning statements, and corporate identity standards were clarified, standardized and actively promoted to both internal and external audiences.

ACA has re-established basic communication programs and tools upon which to build the necessary foundation to expand internal and external communications, begin promoting awareness for specific conservation projects and develop new revenue programs. The budget request for 2003/2004 would ensure these communications strategies remain in place over the coming years and be expanded and adjusted as required with regular evaluation to meet ACA's overall goals and objectives.

**Goal 1:** Enhance general awareness and understanding of ACA to partners, stakeholders, government, industry, business and other conservation groups.

| ACTIVITY / PROJECT  | KEY RESULTS   | AMOUNT     |
|---|---|------------|
| Advertising – variety of media  | External promotions: Year round exposure in a variety of media.   | \$ 35,000  |
| Public Awareness Campaigns  | External promotion events in January, April & September   | \$ 40,000  |
| PIC Conference - An annual conference designed to showcase the conservation efforts being implemented in Alberta in addition to ACA's programs. | Enhanced understanding of ACA by stakeholders and public.<br>Foster relationships with partners and stakeholders. | \$ 18,000  |
| Promo Merchandise   | Year – round - General awareness campaign   | \$ 17,000  |
| Public Consultation Campaign  | External promotion (Feb. & Oct.)<br>Acquire public input and feedback on our SBP and our Annual Operation Plan    | \$ 25,000  |
| TOTAL   |   | \$ 135,000 |

**Goal 2:** Promote awareness and profile for ACA's impact on conservation efforts to variety of external audiences.

| ACTIVITY / PROJECT                         | KEY RESULTS   | AMOUNT    |
|--|---|-----------|
| Newsletter / Magazine                      | Distribution in March & August. Awareness of ACA Conservation efforts to a wide range of stakeholders. Fundraising potential via add sales. | \$ 28,000 |
| Events & Trade shows                       | Increased awareness of ACA  | \$15,000  |
| Public Consultation Campaign               | February & October: ensure our stakeholders understand our programs and are satisfied with our success.                                     | \$24,000  |
| Annual Report Production and Dissemination | July – production of document used for internal and external communications.  | \$ 14,000 |
| Information Brochure                       | Primary information document for external and internal promotion.   | \$ 10,000 |
| TOTAL                                      |   | \$ 91,000 |

**Goal 3:** Develop and implement new fundraising programs to grow the revenue base of the Association.

| ACTIVITY / PROJECT                  | KEY RESULTS  | AMOUNT           |
|-------------------------------------|--|------------------|
| Sponsorship & contributions         | Develop a list of ACA corporate sponsors – develop relationships.                  | \$ 35,000        |
| Partners in Conservation Conference | External promotion event and fundraising opportunities and partnership development | \$ 14,000        |
|                                     | <b>TOTAL</b>   | <b>\$ 49,000</b> |

**Goal 4:** ACA employees have a clear understanding of the Association's mission, objectives, and mandate, including how individual program areas fit with overall goals and objectives.

| ACTIVITY / PROJECT                                  | KEY RESULTS   | AMOUNT          |
|---|---|-----------------|
| Design and Production of Internal Business Products | Improved communication and standardization throughout the Province.       | \$ 6,997        |
| Internal Communication Services                     | Improved internal communication, among employees, board and stakeholders. | \$ 48,000       |
|   | <b>TOTAL</b>  | <b>\$54,997</b> |

### **Communications & Marketing Total Budget = \$ 339,997**

## **Science & Research**

Building scientific credibility is a central component of ACA's new strategic direction and paramount to its goal of becoming a recognized leader in conservation. The 2003-2004 Annual Operating Plan provides the processes and resources to address a total of 13 core strategies to build scientific credibility. These core tasks include, detailed program reviews by ACA's newly created Project Review Committee, development of program and strategic linkages with multi-disciplinary research initiatives including those based at Alberta universities, identification of additional scientific training opportunities for our staff and the development of an ACA report series to document programming and demonstrate its relevance to the conservation of Alberta wildlife and fish.

**Goal 1:** Collect relevant and cost effective data that support the conservation of Alberta's wildlife and fish.

| ACTIVITY / PROJECT  | KEY RESULTS   | AMOUNT           |
|---|---|------------------|
| Develop and implement standardized sampling protocols                               | Enhanced accountability and scientific credibility for ACA's conservation programs and projects.  | \$ 45,000        |
| Analyze data from programs – additional analyses on data collected by ACA programs. | Ensure scientific basis for conservation actions.<br>Help focus conservation issues and management decisions.<br>Ensure regional programs are aligned with the provincial fisheries goals and priorities. | \$ 25,000        |
|   | <b>TOTAL</b>  | <b>\$ 70,000</b> |

**Goal 2:** Maintain and enhance the scientific credibility of programs delivered by ACA.

| ACTIVITY / PROJECT   | KEY RESULTS  | AMOUNT           |
|--|--|------------------|
| Enhance scientific design of ACA programs                        | Enhanced effectiveness of program & increased credibility of results.  | \$ 20,000        |
| Facilitate ongoing scientific / technical upgrading of employees | Employees are up to date on the most appropriate knowledge or skills to perform their work at the highest levels of quality.   | \$ 20,000        |
| Scientific Journal / Data or Report Archival System              | Data or reports produced by ACA or their partners will be easily accessible to all professionals or interested stakeholders.<br>Increased awareness and credibility. | \$ 10,000        |
|  | <b>TOTAL</b>   | <b>\$ 50,000</b> |

**Goal 3:** Improve the level of recognition of ACA as a group of scientifically credible conservation specialists.

| ACTIVITY / PROJECT  | KEY RESULTS   | AMOUNT           |
|---|---|------------------|
| Publish select findings in peer reviewed journals                             | Increased awareness and credibility within the scientific community.                              | \$ 5,000         |
| Participation in multidisciplinary projects within Alberta (ILM, AFBMP, etc.) | Enhanced ability to partner with other organizations and industries. Increased awareness of ACA . | \$ 30,000        |
|   | <b>TOTAL</b>  | <b>\$ 35,000</b> |

**Science & Research Total Budget = \$ 155,000**

## **Corporate Support**

As the largest area of the Corporate Services Business Unit, Corporate Services is the area that is responsible for a wide variety of activities and initiatives that relate to our employees, their work environment and the overall administration of the organization. The goals in this section relate to the Goals and Strategies stated in the sections entitled “Employees” and “Stakeholders” within our 2003 – 2006 Strategic Business Plan. This section encompasses initiatives relating to employee development and motivation, the financial management and monitoring of the organization, infrastructure maintenance and insurance expenses as well as other administrative requirements. Corporate Services is an integral component of ACA as it allows the other business units to perform effectively and efficiently. It ensures the necessary resources and infrastructure are in place for our employees to strive toward their goals in addition to removing any roadblocks or barriers that may arise.

**Goal 1:** Provide a work environment that supports the health, safety and well-being of all employees and invests in their future development.

| ACTIVITY / PROJECT   | KEY RESULTS  | AMOUNT           |
|--|--|------------------|
| Develop and implement a leadership development program within ACA                    | All employees gain the necessary skills to operate in a high performance organization.   | \$ 30,000        |
| Develop and implement required safety measures and training throughout our workforce | All employees remain safe during the year.<br>No LTD or STD claims.<br>Production of employee safety manual<br>All staff are trained in all aspects of safety. | \$ 20,000        |
|  | <b>TOTAL</b>   | <b>\$ 50,000</b> |

**Goal 2:** Our employees are engaged and satisfied with ACA’s policies and practices and their administration.

| ACTIVITY / PROJECT   | KEY RESULTS  | AMOUNT           |
|--|--|------------------|
| Develop and deliver a measure of employee satisfaction and engagement                | Employees concerns are noted and acted upon.<br>Areas where we are successful will be highlighted.   | \$ 20,000        |
| Ensure good communication is achieved throughout the organization on a regular basis | All employees throughout the organization have an equal voice and opportunity to give and receive feedback to and from all levels of the organization. | \$ 25,000        |
| Internal financial audit   | All employees and stakeholders are confident in our financial systems and practices.   | \$25,000         |
|  | <b>TOTAL</b>   | <b>\$ 70,000</b> |

**Goal 3:** Employees and teams are rewarded and recognized based on their performance.

| ACTIVITY / PROJECT  | KEY RESULTS  | AMOUNT           |
|---|--|------------------|
| Implement and evaluate an employee and team reward and recognition program                    | Increased morale throughout the organization and a transformed culture.                              | \$ 15,000        |
| Individuals and teams are evaluated on a regular basis via our Performance Management Process | All employees are aware of their performance and are clear on areas for improvement and enhancement. | \$ 5,000         |
|   | <b>TOTAL</b>   | <b>\$ 20,000</b> |

**Goal 4:** ACA employees have the necessary resources available in order to achieve our goals.

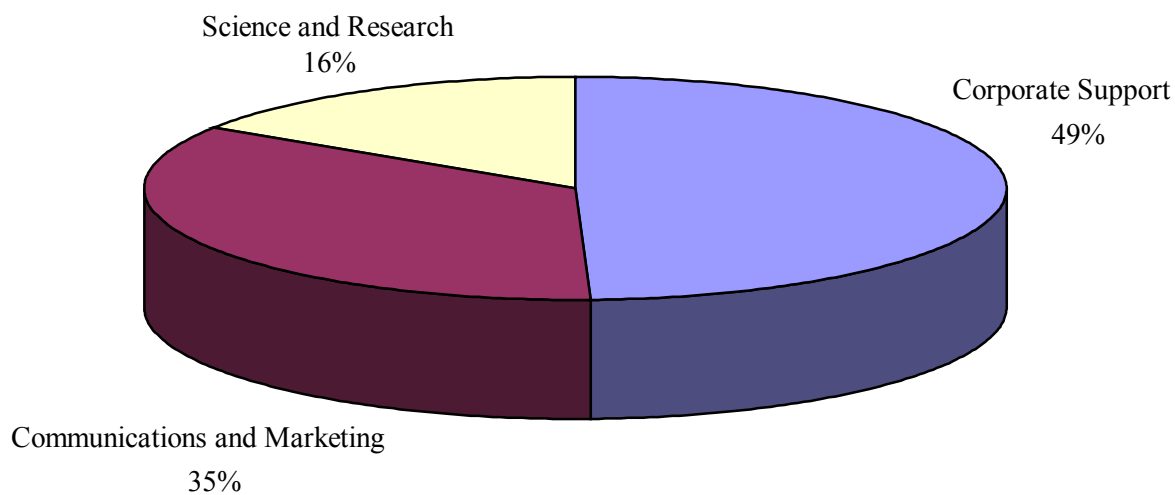
| ACTIVITY / PROJECT  | KEY RESULTS   | AMOUNT            |
|---|---|-------------------|
| Explore and negotiate all aspects of the outstanding shared services agreement with SRD as well as evaluate options for similar arrangements with other potential partner organizations | Clarified rules surrounding the sharing of assets and accommodations and the access to services. ACA receives necessary accommodations, equipment and infrastructure to perform their functions at a high level of performance. | \$ 30,000         |
| Maintenance and provision of accurate financial information to all levels of ACA  | All employees have a clear understanding of their projects finances as well as the finances of ACA.   | \$ 80,000         |
| Development and review of necessary policies and procedures   | Appropriate guidelines are provided to employees and constraints are removed to enable employees to perform their duties as efficiently as possible.  | \$ 70,000         |
| Update and maintenance of information systems   | The necessary IT infrastructure is provided in a reliable fashion.  | \$ 75,000         |
| Team facilitation and maintenance   | All teams within ACA are performing efficiently   | \$ 90,000         |
|   | <b>TOTAL</b>  | <b>\$ 345,000</b> |

**Corporate Support Total Budget = \$ 485,000**

**Corporate Services Business Unit Total Budget = \$ 979,997**



### **Percent Allocation within the Corporate Services Business Unit**



## Province Wide Initiatives

ACA has three teams that lead the operations of each of its three main program areas: Fisheries, Habitat and Wildlife. These teams are composed of representatives from all of our business units throughout the province. These teams are the key to ensure our goals and objectives are realized. Each team has specified several activities that they will pursue. Budgets for these activities are not specified below because they are allocated within specific business unit budgets. Also, budgets for activities or projects that are administered by the team itself appear in this area. The respective team leader or their designate is ACA's primary contact for these activities or projects.

### Fisheries

Throughout 2003 – 2004 the Fisheries Team will address many key issues. Many of ACA's ongoing programs require a review of their effectiveness. Other programs could also benefit from an attempt at standardizing the methodologies employed throughout the province. The team will work with the other teams at ACA to improve the linkages between the other operational areas. By working together the team will also develop strategies to assist in enhancing the level of finances available for ACA's Fisheries Programs. The Fisheries Team's objective is: *"To provide leadership in developing accountable and scientifically credible fish conservation programs that will positively influence fisheries management and conservation in Alberta."*

**Goal 1:** To increase the scientific credibility of ACA's Fisheries Programs throughout Alberta.

| ACTIVITY / PROJECT  | KEY RESULTS   | AMOUNT           |
|---|---|------------------|
| <b>Collaborative review (with SRD) of Lentic stock assessment methodologies (Test Net Programs)</b> | Standardized methodologies throughout ACA and SRD. Buy-in by SRD managers who receive the data.   | -                |
| <b>Review of Riparian Health Assessment Programs and associated methodologies</b>                   | Standardized methodologies will yield increased credibility. Share expertise and ideas in ACA's ability and role to impact conservation in this area.   | -                |
| <b>Kakwa Bull Trout Spawning Frequency</b>  | Improved understanding of the reproductive biology of bull trout aiding in their management. Results of this study will be showcased in the scientific literature lending increased credibility to ACA's Fisheries Program in general. This project should yield results that appear in the scientific literature | \$ 11,750        |
| <b>Walleye Genetic Diversity Screen</b>   | Information obtained will assist in the efforts to rebuild walleye stocks and their ongoing management.   | \$ 12,000        |
| <b>TOTAL</b>  |   | <b>\$ 23,750</b> |

**Goal 2:** To expand the level of financial resources available to ACA's Fisheries Program.

| ACTIVITY / PROJECT   | KEY RESULTS   | AMOUNT   |
|--|---|----------|
| <b>Enhance the level of cooperation and communication with the BSAR Business Unit.</b> | The increased communication between these areas will allow for funding efficiencies through effective planning. Enhanced delivery of BSAR programs related to the fisheries resource. | -        |
| <b>Provide a forum for the sharing of equipment and expertise within ACA.</b>          | Increased scientific credibility, reduced project costs.  | -        |
| <b>TOTAL</b>   |   | <b>-</b> |

**Goal 3:** Ensure information collected is used effectively.

| ACTIVITY / PROJECT   | KEY RESULTS   | AMOUNT   |
|--|---|----------|
| <b>Review the effectiveness of the Cooperative Fisheries Inventory Program</b> | Clarify ACA's role in this initiative, measure the effects of the program.<br>Develop a future direction for this program.  | -        |
| <b>Review of the Enhanced Fish Stocking Program.</b>                           | Evaluate the effectiveness of the program in terms of costs and its benefit to the resource<br>Clarify ACA's role in the delivery and support of this program (evaluate options). | -        |
| <b>TOTAL</b>   |   | <b>-</b> |

### **Province Wide Fisheries Programs Total Budget = \$23,750**

## **Habitat**

The challenges of ACA's Habitat Team are to deal with historical issues related to inherited habitat programs and projects. The team is committed to evaluating these programs and charting a course for the future for ACA's Habitat Program. Also the team is faced with improving the linkage between ACA's Habitat Program and Wildlife and Fisheries Programs. Success for the team will be realized if historical issues plaguing the program are addressed and clarified, a system is developed and implemented that deals with the evaluation and review of ongoing programs and clear course for the future of habitat programs is developed. The Habitat Team's objective is: *"To develop and assist ACA in implementing a strategy for habitat programs which is efficient, credible and accountable and will benefit Alberta's Wildlife and Fish resources as well as ACA stakeholders and supporters."*

**Goal 1:** ACA will resolve all outstanding historical issues related to inherited habitat programs and projects.

| ACTIVITY / PROJECT   | KEY RESULTS  | AMOUNT |
|--|--|--------|
| <b>Refined / Standardized Habitat Program Priorities</b><br>The three year Strategic Business Plan has broadly defined 4 habitat program priority areas. ACA's Habitat Team feels that it is important that, where appropriate, ACA standardizes the types of projects the business units deliver. However, it will be important to acknowledge the unique characteristics of each business unit and recognize the need for projects that are tailored to the need of individual business unit.<br>Seek stakeholder input and support for the habitat programs.<br>Identify what project activities we do and do not do.<br>Begin the development of a multiple year planning document that maps out specific programs and projects in priority areas. | Meaningful stakeholder input into ACA's Habitat Program priorities.<br>Broad stakeholder support for programs and projects being undertaken / addressed by ACA's Habitat Program.<br>Clearer direction to business units as to what activities are supported and which activities are not supported.<br>Collection of information for the development of a multiple year planning document that maps out specific programs, projects and priority work areas.<br>Completion of this document will carry over into the 2004/2005 fiscal year. | -      |
| <b>Finalize Habitat Securement Strategy</b><br>Determine if ACA should have a focus habitat to direct resources.<br>Document current Habitat Securement priorities for each of the business units.<br>Will involve a number of meetings over the next year.  | Credible, accountable and clearly laid out strategy and process for ACA to secure habitat.<br>Process for securing land understood by ACA Staff, stakeholders and supporters.<br>Summary document that identifies priority areas within the business units.  | -      |

|   |  |   |
|---|--|---|
| <p><b>Management of BFW Crown Properties</b></p> <p>There are a number of Crown lands that have been designated as BFW properties.</p> <p>ACA has a management interest in some of these properties and as such needs to be provided with some level of management authority.</p> <p>ACA staff must review/examine all provincial BFW properties to determine ACA interest.</p> <p>Once properties with a management interest are defined, ACA must meet with SRD to develop a management mechanism.</p> <p>Properties with ACA management will be called ACA Conservation Properties and may require the development of property management plans.</p> <p>Team will coordinate the review of properties by staff.</p> <p>Habitat Team will need to develop criteria for selection / designation of an ACA Conservation Property.</p> <p>Team members will then ensure list of ACA Conservation Properties is provided to SRD for discussion on management options.</p> | <p>Over 300 BFW crown lands are reviewed / evaluated by ACA staff.</p> <p>Properties ACA desires to manage will be identified as ACA Conservation Properties.</p> <p>ACA Conservation Properties will be taken to SRD for discussion on management options.</p> <p>If appropriate, management plans will be prepared for each ACA Conservation Property.</p> <p>Key result would be that ACA has better management control of some BFW properties.</p> <p>Another result will likely be that properties ACA does not have management control over would no longer be considered an ACA interest or liability.</p>  | - |
| <p><b>Alberta Fish and Wildlife Trust Fund or Buck For Wildlife Capital Project Liabilities</b></p> <p>There is a 30-year history of projects. Some of these projects included capital investments such as water control structures, wetland developments, instream habitat structures, etc.</p> <p>There is some debate as to the inherent level of liability to ACA of maintaining or decommissioning former investments.</p> <p>The Habitat Team will coordinate the inventory of investments and make recommendations as to ACA's level of liability.</p> <p>A list of Capital project liabilities will be prepared for discussion with SRD.</p> <p>Level of ACA liability for specific capital investments will be determined.</p> <p>Involve appropriate government departments that have interests in BFW investments, i.e. Water Resources, Infrastructure, etc.</p>  | <p>A comprehensive list of Alberta Fish and Wildlife Trust Fund potential project liabilities is prepared.</p> <p>The level of Trust Fund involvement with the specific capital investment will be detailed.</p> <p>ACA will enter into discussions with SRD to determine level of ACA liability for specific capital investments.</p> <p>This will allow ACA to plan for capital project liability management should it be determined it has major liabilities associated with former Fish and Wildlife Trust Fund investments.</p> <p>Arrangements are made with appropriate government departments to deal with BFW capital investments and maintaining project benefits where appropriate.</p> | - |
| <p><b>Management of BFW landowner, other government legal agreements, and ethical commitments associated with Trust Fund Programs</b></p> <p>Need to define a process for deciding which ones to keep need to be modified or need to be terminated.</p> <p>Will involve looking at habitat program priorities and ensure that the priorities are being addressed.</p>   | <p>Process for management of agreements and ethical commitments established.</p> <p>Process for management of government caveats on private land established.</p> <p>Agreements / commitments that are not addressing habitat program priorities terminated.</p> <p>ACA resources directed at maintaining agreements and ethical commitments that are addressing habitat program priorities.</p> <p>At the field level staff management of problem agreements.</p>   | - |

**Goal 2:** Ensure all projects are aligned with our goals and are delivered in an efficient and scientifically credible manner.

| ACTIVITY / PROJECT   | KEY RESULTS   | AMOUNT           |
|--|---|------------------|
| <b>Ensure Regular Dialogue with Wildlife Team and Fish Team</b><br>Define scientific credibility as it relates to habitat programs, projects and activities<br>Meet with Wildlife Team and Fish Team at start of field season and end of field season, i.e. April and September.<br>April meeting will be to bring Wildlife and Fish Teams up to speed on ongoing Habitat Team activities and provide input into wildlife and fish program delivery.<br>Meet in September to solicit feedback and provide input to Wildlife and Fish Programming. Wildlife and Fish Teams should be able to provide input into habitat program needs and visa versa.<br>Involve select Wildlife and Fisheries Team members with the evaluation of habitat programs and projects.   | Define ACA's scientifically credible Habitat Program.<br>Spring meeting will allow Habitat Team input into wildlife and fish program field activities. Allow for planned capture of habitat data.<br>Fall meetings will allow for wildlife and fish program findings into Habitat program planning.<br>Habitat Team to provide input to wildlife and fish management field activities.<br>Better linkages between two program areas.<br>Better evaluation of habitat programs and projects and meeting species population needs.  | -                |
| <b>Dialogue and Communication with SRD in the Evaluation of habitat programs and projects</b><br>Given our relationship with SRD and the extensive history of SRD in ACA Habitat related programs, it will be important to include SRD with the evaluation of specific habitat programs and projects.<br>Where appropriate involve SRD staff with the evaluation of ACA programs and projects.   | High comfort level of SRD staff with the evaluations conducted on specific habitat programs and projects.   |                  |
| <b>Evaluate Ungulate Enhancement Programs (prescribed burns and mechanical clearing)</b><br>Critical Upland Habitat has been defined as habitat areas that are key in affecting or limiting population viability.<br>ACA and BFW has a long history of conducting mechanical clearing and prescribed burning as a tool for enhancing ungulate populations.<br>These activities are expensive and sometimes difficult to plan for.<br>Funds have been designated for the Habitat Team to prepare a Request for Proposals to review ACA's involvement with prescribed burn and mechanical clearing programs.<br>An evaluation of the success of prescribed burning and mechanical clearing activities has been deemed a priority.<br>Assessment of number of projects and habitat treated since ACA's inception.<br>Cost /benefit analysis.<br>Recommended role of ACA in Ungulate Enhancement Programs.<br>Role of other partner organizations, i.e. RMEF, SRD, industry identified.<br>Identification of priority areas and priority landscapes for treatment. | Habitat Team prepares RFP, which is tendered out.<br>Terms of Reference (TOR) for the contract work prepared and contractor hired.<br>Documentation of ACA's ungulate enhancement activities since ACA's inception.<br>Assessment of the impact to ungulates in treatment areas.<br>Role of ACA and partner organizations in ungulate enhancement activities identified.<br>Identification of priority areas and priority landscapes for treatment.<br>Cost / benefit analysis.<br>Development of a more focused, credible and accountable program.<br><br>has been set aside for contract work | \$ 35,000        |
| <b>TOTAL</b>   |   | <b>\$ 35,000</b> |

**Goal 3:** Work collaboratively with other habitat organizations and become a leader in habitat conservation in Alberta.

| ACTIVITY / PROJECT   | KEY RESULTS  | AMOUNT |
|--|--|--------|
| <b>Habitat Team Workshop</b><br>Ensure that partnerships are maintained<br>Consult with the conservation organizations we most often partner with and scope out roles for ACA's Habitat Program.<br>This will assist ACA in determining which niche ACA currently occupies and how other conservation organizations view the role of ACA.<br>Discuss property management issues with partner properties.<br>Solicit information / feedback from other conservation organizations as to their priorities.<br>The Habitat Team envisions a two-day workshop in late spring.<br>Participation would be by invitation. | Partnerships are maintained and enhanced.<br>Input and advice from our key partners which can be used to help scope out ACA Habitat Program priorities.<br>Discussion / resolution of issues associated with partner owned properties.<br>Better understanding of other organization habitat priorities.<br>Improved relations with partner organizations. | -      |
| <b>TOTAL</b>   |  |        |

**Province Wide Habitat Programs Total Budget = \$35,000**

## **Wildlife**

ACA's Wildlife Team will strive to improve the linkage to the Habitat Program while clarifying ACA's emerging role in Wildlife conservation in Alberta. This team will work on a variety of issues that build on ACA's core values. The objective of the Wildlife Team is: *"To develop a strategy for an accountable wildlife program based on clearly defined priorities, making ACA a recognized leader in conservation"*.

**Goal 1:** ACA will become a major contributor to wildlife conservation in Alberta.

| ACTIVITY / PROJECT   | KEY RESULTS   | AMOUNT |
|--|---|--------|
| <b>Enhance the linkage with and direction provided to ACA's Habitat Program.</b> | ACA's Wildlife Programs will have a greater impact on conservation. | -      |
| <b>TOTAL</b>   |   | -      |

**Goal 2:** Enhance financial resources available for wildlife conservation programming.

| ACTIVITY / PROJECT   | KEY RESULTS   | AMOUNT |
|--|---|--------|
| <b>Develop a process that acquires increased involvement from a wide range of stakeholders</b> | Greater awareness of ACA's Wildlife Programs<br>Increased partnership opportunities | -      |
| <b>TOTAL</b>   |   | -      |

**Program Priority 1:** Population Inventory Data.

| ACTIVITY / PROJECT         | KEY RESULTS   | AMOUNT            |
|----------------------------|---|-------------------|
| Ungulate Inventory Program | Population Estimates resulting in revised management strategies or regulations for ungulate populations in select WMU's |                   |
|                            |   | \$ 135,000        |
|                            |   | \$ 115,000        |
|                            | Moose Surveys   | \$ 30,000         |
|                            | Deer Surveys  | \$ 20,000         |
|                            | Elk Surveys   | \$ 20,000         |
|                            | Antelope Surveys  | \$ 30,000         |
|                            | Sheep Surveys   |                   |
|                            | Goat Surveys  |                   |
|                            | <b>TOTAL</b>  | <b>\$ 350,000</b> |

**Province Wide Wildlife Programs Total Budget = \$350,000**

**Province Wide Initiatives Total Budget = \$ 408,750**

## **Southern Business Unit**

ACA's Southern Business Unit boundary encompasses portions of two Alberta Sustainable Resource Development (ASRD), Fish and Wildlife Division Regions (Southeast & Southwest). The geographical boundaries are the Alberta-British Columbia border, including the City of Calgary on the west, the Alberta-Montana border on the south, the Alberta-Saskatchewan border on the east, and a line running from approximately from Crossfield to Consort on the north. The surface waters flow east; the major drainages include the Bow, Oldman, South Saskatchewan, Red Deer, and Milk rivers. ACA's Southern Regional office is located in the ASRD-Fish and Wildlife Division office in Lethbridge and an ACA area office is also located in the ASRD Fish and Wildlife office in Blairmore and Hanna.

Meetings were held in September 2002, with ASRD Fish and Wildlife regional and area biologists and ACA regional staff to discuss regional program/project priorities. One page project summaries were developed around the strategies outlined in the 2003 – 2006 Strategic Business Plan and were submitted to ACA Operational Teams for prioritization and funding allocation.

The Southern Business Unit will endeavor to address most of the priority issues in the region with the 2003/2004 budget allocated to the fisheries, wildlife and habitat conservation programs. As part of a long term planning process, the region will direct resources in 2003/2004 towards a review of ethical and legal commitments such as conservation property management, landowner agreements, fish access sites and capital project liabilities. The priority focus of regional habitat initiatives is to evaluate and improve established programs/projects that address ACA habitat priorities, critical upland habitat, habitat supporting species at risk and riparian habitat.

Regional wildlife projects have been developed in cooperation with ASRD and the academic community and address ACA's goals and priorities. ACA's Southern Business Unit's staff has taken the lead in development of scientifically credible cooperative wildlife projects such as the Yarrow/Castle Bighorn Sheep Study and the Pronghorn Antelope project. Achieving the key results presented in this operating plan by regional staff will amplify ACA as an acknowledged principal organization in the conservation community.

### **Objective**

Within a teamwork environment, research, develop and provide scientifically accountable products and services for the benefit of Alberta Conservation Association stakeholders and partners.

### **Business Unit Priority Issues**

1. The management of cumulative effects is difficult because of the inherent problem of demonstrating that while each single land use change results in a negligible impact, the accumulation of these individual changes over time within an ecosystem may result in major impacts. Under these cumulative effects, habitat loss and fragmentation are the most serious threats to biological diversity in the region. The effects of water withdrawal from our rivers, water level manipulations on reservoirs, drought and human disturbances impairs our ability to increase fish production, and at times to maintain stable levels of fish populations. Wildlife populations and their distribution have been impacted by agricultural, oil and gas, timber extraction, tourism and human impacts (over harvest, demand for recreational pursuits).
2. Effective management of wildlife and fish resources depends on the availability of timely and accurate information regarding status, distribution and trends over time. Several major lentic/lotic systems in southern Alberta lack the fisheries data to make sound fisheries management decisions. Recommendations for further data collection are contained in status, recovery and management plans for wildlife species found in southern Alberta. Effort and resources are required to implement these recommendations to ensure adequate management.
3. Define and improve the regional relationship (roles & responsibilities) between ACA programs with ASRD priorities and goals. ASRD resource managers within the southern area of the province need to coordinate fisheries, wildlife and habitat priorities and strategies to assist in determining ACA program priorities.



4. An effort is required between conservation organizations to coordinate wildlife/fish habitat enhancement initiatives, land securement and acquisition priorities and methods.

## **Goals or Program Priorities - Associated Activities and Key Results**

### **Fisheries**

**Goal 1:** To increase the scientific credibility of ACA's Fisheries Programs throughout Alberta.

| ACTIVITY / PROJECT  | KEY RESULTS   | AMOUNT           |
|---|---|------------------|
| <b>Business Unit Leadership:</b> Ensure technical standards and training are maintained or improved in project implementation in coordination with regional staff and ASRD. | Deliver accountable, scientifically credible fish conservation programs and projects.   | \$ 8,431         |
| <b>Fisheries Coordinator:</b> Work collaboratively with provincial/ regional Fisheries Teams and ASRD fisheries staff to ensure accountability.                             | Accountable allocation of annual ACA program funding.<br>Develop and modify goals and key strategies for ACA's Fisheries Program.<br>Ensure regional programs are aligned with the provincial fisheries goals and priorities. | \$ 3,687         |
| <b>TOTAL</b>  |   | <b>\$ 12,118</b> |

**Goal 2:** To expand the level of financial resources available to ACA's Fisheries Programs.

| ACTIVITY / PROJECT   | KEY RESULTS                                | AMOUNT          |
|--|--|-----------------|
| <b>Business Unit Leadership &amp; Program Coordination:</b><br>Actively search for additional funding sources and partners and provide support to regional staff to accomplish this long-term objective. | Improved fisheries programs in the region. | \$ 8,431        |
| <b>TOTAL</b>   |  | <b>\$ 8,431</b> |

**Goal 3:** Ensure information collected is used effectively.

| ACTIVITY / PROJECT   | KEY RESULTS  | AMOUNT           |
|--|--|------------------|
| <b>Business Unit Leadership &amp; Program Coordination:</b><br>Ensure that the data collected and presented will be used productively by ASRD Resource Managers. | Management decisions are based on the information provided by ACA's Fisheries Program. | \$ 8,431         |
| <b>Business Unit Leadership &amp; Program Coordination:</b><br>To ensure information is exchanged within business unit, Provincial and Regional Teams.           | Improved communication and standardization throughout the province.                    | \$ 8,431         |
| <b>TOTAL</b>   |  | <b>\$ 16,862</b> |

**Program Priority 1:** Fish populations, trends and status.

| ACTIVITY / PROJECT  | KEY RESULTS  | AMOUNT            |
|---|--|-------------------|
| <b>Walleye Recruitment Assessment in Southern Region Reservoirs:</b> Index netting will be used to determine the level of walleye recruitment in collapsed/newly stocked reservoirs.  | Assess the level of walleye recruitment will be determined and circulated to the fisheries manager in the region.<br>Results will be used to modify walleye regulations in southern Alberta reservoirs.<br>Improved and enhanced walleye angling<br>Information will be entered into FMIS.                                       | \$ 44,644         |
| <b>Bow River Trout Population Monitoring:</b> Boat electrofishing will be used to collect population estimate data at 3 density index sites.  | Update population data for rainbow and brown trout on 3 index sites.<br>Results will be used in the review of the Bow River Sport Fish Regulation Package.<br>Information will be entered into FMIS.   | \$ 22,644         |
| <b>Assessment of Sport Fish Distribution and Relative Abundance in the Lower Red Deer River:</b> The project is a scoping exercise to determine logistics, access, and reach length in the lower Red Deer River from Drumheller to the confluence with the S. Sask River. | Final study design for Phase 2 to be implemented in 2004/2005.   | \$ 12,145         |
| <b>Cooperative Fisheries Inventory Program:</b> The collection of sport fish distribution and abundance data in lentic systems located within the Blairmore/ Pincher Creek area.  | Sport fish abundance will be determined.<br>Data will be utilized by the regional fishery manager in watershed management plans.<br>Information will be entered into FMIS.<br>Reports, maps, and data forms will be available to ACA staff, Sustainable Resource Development staff, conservation professionals and stakeholders. | \$ 21,000         |
| <b>TOTAL</b>  |  | <b>\$ 100,433</b> |

**Program Priority 4:** Fish habitat status and change.

| ACTIVITY / PROJECT  | KEY RESULTS  | AMOUNT           |
|---|--|------------------|
| <b>Cooperative Fisheries Inventory Program:</b> Data on fish habitat status will be assessed simultaneously with the collection of sportfish distribution and abundance | <ul style="list-style-type: none"><li>Collection of baseline information on fish habitat status.</li><li>Data collected will be used in the conservation and protection of fish habitat.</li></ul> | \$ 21,000        |
| <b>TOTAL</b>  |  | <b>\$ 21,000</b> |

**Total Fisheries Budget = \$ 158,843**

## Wildlife

**Goal 1:** ACA will become a major contributor to wildlife conservation in Alberta.

| ACTIVITY / PROJECT   | KEY RESULTS  | AMOUNT           |
|--|--|------------------|
| <b>Business Unit Leadership &amp; Program Coordination:</b><br>To work collaboratively in a team-oriented culture with respect to the implementation and delivery of ACA's Wildlife programs both regionally and provincially.<br>Provide leadership and administrative coordination to the regional Wildlife Team and the Wildlife Programs within the region.<br>Identify emerging issues and opportunities within the political, industrial and academic conservation communities as they relate to ACA's Wildlife programs.<br>Ensure proper linkages are maintained between Fisheries, Wildlife and Habitat Teams where required.<br>Coordinator participates as a member of Provincial Wildlife Team; plays a key role in the overall coordination of ACA's Wildlife programs throughout the province. | Southern Business Unit recognized for its wildlife program, staff and their contribution to conservation of wildlife resources within the region and province. | \$19,920         |
| <b>TOTAL</b>   |  | <b>\$ 19,920</b> |

**Goal 2:** Enhance financial resources available for wildlife conservation programming.

| ACTIVITY / PROJECT  | KEY RESULTS   | AMOUNT           |
|---|---|------------------|
| <b>Business Unit Leadership &amp; Program Coordination:</b><br>Explore and develop alternative non-traditional funding sources and continue with existing external funding sources for wildlife projects within the Southern Region | Enhanced Southern Region wildlife projects through securement of additional funds.            | \$ 19,046        |
| <b>Yarrow/Castle Bighorn Sheep Project:</b> Renew, maintain and develop new partnerships with other conservation organizations and funding partners.  | Additional funding and support obtained to enhance the delivery of the bighorn sheep project. | \$ 13,000        |
| <b>Antelope as an Ecosystem Indicator:</b> Explore and secure additional resources to enhance the implementation of the antelope program  | Additional funding and support obtained to enhance the delivery of the antelope project       | \$ 20,000        |
| <b>TOTAL</b>  |   | <b>\$ 52,046</b> |

**Goal 4:** Develop and maintain a high standard of excellence and scientific credibility in ACA's Wildlife Program.

| ACTIVITY / PROJECT   | KEY RESULTS  | AMOUNT           |
|--|--|------------------|
| <b>Business Unit Leadership &amp; Program Coordination:</b><br>Ensure and maintain scientific credibility within the Southern Region's Wildlife Programs through liaison with the academic community.<br>Work collaboratively in a team-oriented culture with respect to the implementation and delivery of ACA's Wildlife programs both regionally and provincially.<br>Provide leadership and administrative coordination to the regional Wildlife Team and the Wildlife Programs within the region.<br>Identify emerging issues and opportunities within the political, industrial and academic conservation communities as they relate to ACA's Wildlife strategy and programs.<br>Ensure proper linkages are maintained between Fisheries, Wildlife and Habitat Teams where required.<br>Coordinator participates as a member of Provincial Wildlife Team; plays a key role in the overall coordination of ACA's Wildlife programs throughout the province. | Southern region wildlife projects are reviewed to ensure scientific credibility, fulfill provincial goals and address regional issues and priorities.    | \$ 21,046        |
| <b>Yarrow/Castle Bighorn Sheep Project:</b> Liaise with the academic community to ensure the sheep project's study design is scientifically credible.  | Improved relationships with the scientific community. Program recognized provincially for its high standard of excellence in design and data collection. | \$ 13,000        |
| <b>Antelope as an Ecosystem Indicator:</b> Liaise with the academic community to ensure the pronghorn antelope project's study design is scientifically credible.  | Improved relationships with the scientific community. Program recognized provincially for its high standard of excellence in design and data collection. | \$ 40,694        |
| <b>TOTAL</b>   |  | <b>\$ 74,740</b> |

**Program Priority 1:** Population inventory data.

| ACTIVITY / PROJECT  | KEY RESULTS   | AMOUNT           |
|---|---|------------------|
| <b>Sharp-tailed Grouse Population Monitoring:</b> Monitor sharp-tailed grouse populations in priority areas through the survey of leks.                           | Enhanced management of sharp-tailed grouse through the assessment of populations<br>Information provided to the Native Grassland Conservation Program as part of the program's evaluation | \$ 20,000        |
| <b>Milk River Drainage Wildlife Inventory Program:</b><br>Inventory selected species at risk within the Milk River Drainage to determine status and distribution. | Data on populations and species will enhance management for species at risk.  | \$ 10,000        |
| <b>TOTAL</b>  |   | <b>\$ 30,000</b> |

**Program Priority 2:** Implementation of management, conservation or recovery plans.

| ACTIVITY / PROJECT  | KEY RESULTS   | AMOUNT           |
|---|---|------------------|
| <b>Antelope as an Ecosystem Indicator:</b> Address recommendations outlined in the Provincial Antelope Management Plan (1990)   | Enhanced management of pronghorn antelope through the acquisition of data to address information gaps | \$ 40,000        |
| <b>Sage Grouse Recovery Activities:</b> Implement the recommendations outlined in the Sage Grouse Recovery Plan (2001) to conserve a sage grouse population in Alberta. | Enhanced management of sage grouse through the acquisition of data to address information gaps        | \$ 20,000        |
| <b>TOTAL</b>  |   | <b>\$ 60,000</b> |

**Program Priority 3:** Collecting and compiling data.

| ACTIVITY / PROJECT   | KEY RESULTS  | AMOUNT                    |
|--|--|---------------------------|
| <b>Yarrow/Castle Bighorn Sheep Project:</b> Collect and analyze data on the distribution, habitat selection, production and survival of bighorn sheep in the Yarrow / Castle drainage. | Information will be collected regarding habitat use, movements and mortality of ewes within the Yarrow Castle population.<br>Information collected where appropriate will be linked back to the habitat program. (Potential enhancement areas etc.).<br>Information will be used to determine management options for the Yarrow/Castle bighorn sheep population.<br>Collect data to address factors that may be responsible for a decline in the Yarrow/Castle ewe population. | \$ 26,000                 |
| <b>Antelope as an Ecosystem Indicator:</b> Collect and analyze data on the distribution, habitat selection, production and survival of pronghorn antelope in Alberta.                  | Enhanced management of pronghorn antelope through the acquisition of data to address information gaps.<br>Information collected where appropriate will be linked back to regional habitat initiatives.   | \$ 20,000                 |
| <b>Winter Sage Grouse Monitoring:</b> Determine winter habitat selection and survival by sage grouse in South eastern Alberta  | Enhanced management of sage grouse through the acquisition of data to address information gaps   | (no ACA funding involved) |
| <b>TOTAL</b>   |  | <b>\$ 46,000</b>          |

**Program Priority 6:** Human / wildlife interactions.

| ACTIVITY / PROJECT   | KEY RESULTS   | AMOUNT           |
|--|---|------------------|
| <b>Southwestern Alberta Grizzly Bear Strategy</b> - To provide an intercept feeding program whereby road-killed ungulates are placed at key locations to prevent grizzly bears from killing cattle.<br>- Problem bear monitoring (radio transmitters) to prevent repeat human-bear conflicts.            | Minimized human-caused grizzly mortality and/or removal from the ecosystem.<br>Promotes the persistence of the local grizzly bear population.   | \$ 20,000        |
| <b>Lethbridge Rattlesnake Project</b> – To conserve the current population of rattlesnakes and to reduce human/snake conflicts within the boundaries of the City of Lethbridge. Relocation and monitoring of threatened rattlesnakes by providing alternate secure hibernacula sites and birthing areas. | Threatened rattlesnakes have been relocated to secure protected landscape.<br>Additional, secure hibernacula provided<br>Life history data provided on Lethbridge rattlesnake population to resource managers (ASRD, City of Lethbridge). | \$ 5,000         |
| <b>TOTAL</b>   |   | <b>\$ 25,000</b> |

**Total Wildlife Budget = \$ 307,706**

## Habitat

**Goal 1:** ACA will resolve all outstanding historical issues related to inherited habitat programs and projects.

| ACTIVITY / PROJECT   | KEY RESULTS  | AMOUNT            |
|--|--|-------------------|
| <b>Business Unit Leadership &amp; Program Coordination:</b><br>Work collaboratively with provincial and regional Habitat Teams to develop a detailed Habitat Securement Strategy.<br>Work collaboratively in a team-oriented culture with respect to the implementation and delivery of ACA's Habitat programs both regionally and provincially.<br>Provide leadership and administrative coordination to the regional Habitat Team and the habitat programs within the region.<br>Identify emerging issues and opportunities within the political, industrial and academic conservation communities as they relate to ACA's Habitat strategy and programs.<br>Ensure proper linkages are maintained between Fisheries, Wildlife and Habitat Teams where required.<br>Coordinator participates as a member of Provincial Habitat Team; plays a key role in the overall coordination of ACA's Habitat programs throughout the province. | Development of a Provincial Habitat Securement Strategy.<br>Document providing guidelines for the securement of key habitats throughout the province.  | \$ 27,092         |
| <b>Program Delivery:</b> Review and clarify responsibilities associated with landowner agreements.<br>Research and clarify historical capital project liabilities.   | Responsibilities and roles clarified regarding ASRD and landowner agreements and historical project liabilities (control structures and other maintenance commitments).                          | \$ 22,982         |
| <b>Ethical Obligation:</b><br><b>Fisheries Access Sites</b> – Maintenance of public access to natural and stocked fisheries.   | Increased public recreational angling opportunities.<br>Reviewed commitment and maintenance costs to determine continued future obligations.   | \$ 20,000         |
| <b>Legal Obligation:</b><br><b>Stream-bank Fencing</b> – Honor required stream-bank fencing maintenance commitments.   | Honor existing agreements (legal obligations) result is protection and enhancement of riparian habitats.<br>Reviewed commitment and maintenance costs to determine continued future obligations. | \$ 2,500          |
| <b>Legal Obligation:</b><br><b>Landowner habitat program</b> – Honor existing legal obligations under landowner habitat agreements.  | Honor existing agreements (legal obligations) result is protection and enhancement of riparian and upland habitats.<br>Reviewed commitment costs to determine continued future obligations.      | \$ 10,000         |
| <b>Project Maintenance:</b><br><b>Upland Habitat Enhancement</b> –Honor maintenance commitments under agreements.  | Maintenance obligations met.<br>Reviewed commitment and maintenance costs to determine continued future obligations.   | \$ 30,500         |
| <b>Project Maintenance:</b><br><b>ACA Conservation Habitat Sites (BFW)</b> – Honor obligation to maintain existing conservation sites (Buck for Wildlife properties) and review future commitment to the conservation sites.   | Maintenance obligations met.<br>Reviewed commitment and maintenance costs to determine continued future obligations. (Sites will be prioritized).  | \$ 20,500         |
| <b>TOTAL</b>   |  | <b>\$ 133,484</b> |

**Goal 2:** Ensure all projects are aligned with our goals and are delivered in an efficient and scientifically credible manner.

| ACTIVITY / PROJECT  | KEY RESULTS   | AMOUNT           |
|---|---|------------------|
| <b>Business Unit Leadership &amp; Program Coordination</b><br>Provide leadership and administrative coordination to the regional Habitat Team and the habitat programs within the region.<br>Identify emerging issues and opportunities within the political, industrial and academic conservation communities as they relate to ACA's Habitat strategy and programs. | Habitat projects and programs are aligned with ACA goals and are delivered in an efficient and scientifically credible manner.<br>Improved Business unit planning and reporting practices to ensure strong accountability with respect to ACA's Habitat program.<br>Regional programs are aligned with the regional habitat issues, goals and priorities. | \$ 27,090        |
| <b>Native Grassland Conservation Program:</b> Ensure the native grassland program is delivered in a sound and credible manner and an evaluation process is implemented.   | Complete evaluation of program activities to ensure maximum benefit is realized for wildlife and fish species that use lands involved in the Native Grassland Conservation Program.<br>Evaluation results will be documented.   | \$ 52,688        |
| <b>TOTAL</b>  |   | <b>\$ 79,758</b> |

**Goal 3:** Work collaboratively with other habitat organizations and become a leader in habitat conservation in Alberta.

| ACTIVITY / PROJECT  | KEY RESULTS  | AMOUNT           |
|---|--|------------------|
| <b>Business Unit Leadership &amp; Program Coordination:</b><br>Develop and maintain key partnerships regionally and provincially.<br>Maintain open communication with SRD and other stakeholders with respect to habitat issues and priorities on both a regional and provincial perspective. | Partnerships are renewed, maintained, developed and enhanced to assist with project and program delivery to address regional issues and improve support to projects and programs.  | \$ 27,090        |
| <b>Program Delivery:</b> Develop and enhance the regional habitat program in consultation with other habitat organizations.   | Enhanced relationships with other key stakeholders to achieve our goal of becoming a leader in conservation.<br>Additional funding partners to effectively deliver ACA projects and programs.  | \$ 22,981        |
| <b>Riparian Management Program:</b> Develop partnerships that effectively protect riparian areas.   | Relationships with organizations such as Alberta Cows and Fish Program, DFO, PFRA, AFWP, and other organizations to assist ACA in being a leader in riparian management.<br>Expansion of the riparian program through partnership contribution in the development, evaluation and implementation of riparian projects.                     | \$ 15,000        |
| <b>Native Grassland Conservation Program:</b> Develop and enhance partnerships to effectively deliver the program.  | Developed and expanded relationships with ranchers, landowners, HSP, PFRA, AFWP, Rocky Mountain Elk Foundation and other organizations that assists ACA in being a leader in upland habitat management.<br>Expansion and enhancement of the Native Grassland Conservation program through support and financial contributions of partners. | \$ 32,666        |
| <b>TOTAL</b>  |  | <b>\$ 97,647</b> |

**Program Priority 1:** Riparian habitat.

| ACTIVITY / PROJECT  | KEY RESULTS   | AMOUNT           |
|---|---|------------------|
| <b>Riparian Management Program:</b> Protect and enhance riparian systems to provide maximum benefit for the 80% of wildlife and fish species that depends on healthy riparian habitats. | Protected and enhanced riparian systems for the maximum benefit of wildlife and fish species. | \$ 15,000        |
|   | <b>TOTAL</b>  | <b>\$ 15,000</b> |

**Program Priority 2:** Habitat supporting species at risk.

| ACTIVITY / PROJECT   | KEY RESULTS  | AMOUNT           |
|--|--|------------------|
| <b>Milk River Drainage Habitat Stewardship Program:</b> Conserve and enhance critical habitat for species at risk and other wildlife within the Milk River drainage. | Enhanced and conserved grassland and critical habitat that provides a direct, measurable benefit to species at risk and other wildlife and fish.<br>Increased landowner awareness of native grassland ecosystem and its importance to wildlife and fish. | \$ 10,000        |
| <b>Western Blue Flag Conservation Program:</b> Conserve and enhance critical Western Blue Flag habitat.  | Enhanced and conserved Western Blue Flag habitat.<br>Increased landowner awareness of native grassland ecosystem and its importance to wildlife and fish.  | \$ 10,000        |
| <b>Special Areas Habitat Stewardship Program:</b> Conserve and enhance critical habitat for species at risk and other wildlife in Special Areas 2,3 and 4.           | Enhanced and conserved grassland and critical habitat that provides a direct, measurable benefit to species at risk and other wildlife.<br>Increased landowner awareness of native grassland ecosystem and its importance to wildlife and fish.          | \$ 10,000        |
|  | <b>TOTAL</b>   | <b>\$ 30,000</b> |

**Program Priority 3:** Critical upland habitat.

| ACTIVITY / PROJECT  | KEY RESULTS   | AMOUNT           |
|---|---|------------------|
| <b>Native Grassland Conservation Program:</b> Enhance and conserve native grasslands and other critical habitats, for a benefit of wildlife and fish resources. | Enhanced and conserved grassland and critical habitat that provides a direct, measurable benefit to wildlife.<br>Increased landowner awareness of native grassland ecosystem and its importance to wildlife and fish. | \$ 69,666        |
|   | <b>TOTAL</b>  | <b>\$ 69,666</b> |

**Program Priority 4:** Habitat supporting recreational opportunities.

| ACTIVITY / PROJECT   | KEY RESULTS  | AMOUNT           |
|--|--|------------------|
| <b>Riparian Management Program:</b> Promote, protect and enhance riparian habitats while ensuring recreational opportunities for Albertans.                                      | Habitat Enhancement Agreements are completed ensuring recreational opportunities for Albertans and enhancement of riparian habitats for wildlife and fish species. | \$ 15,000        |
| <b>Ethical Obligation:</b><br><b>Fisheries Access Sites:</b> Ensure fish access sites are maintained for public use.   | Ensure fish access facilities maintained by ACA provide a positive, enjoyable recreational experience for Albertans.   | \$ 20,000        |
| <b>Legal Obligation:</b><br><b>Stream-bank Fencing:</b> Promote, protect and provide healthy riparian habitats for wildlife and fish while providing recreational opportunities. | Quality riparian habitats are protected to provide recreational opportunities for Albertans while protecting wildlife and fish habitat.                            | \$ 2,500         |
|  | <b>TOTAL</b>   | <b>\$ 37,500</b> |

**Total Habitat Budget = \$ 463,055**

**Total Budget for Southern Business Unit = \$929,604**



## **Partners and Collaborators**

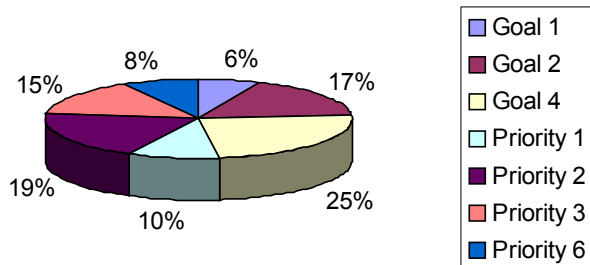
The Alberta Conservation Association's key clients in the Southern Business Unit are the Provincial Government (Alberta Sustainable Resource Development), hunters and anglers and other conservationists, the general public, other cooperative conservation organizations, stakeholder groups, the timber industry and private landowners.

The work in ACA's Southern Business Unit involves partnerships with:

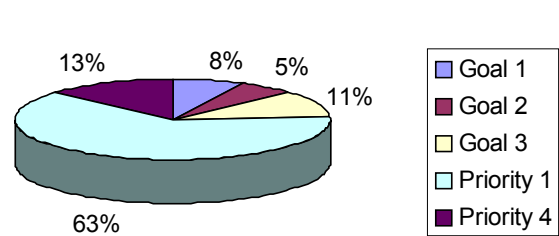
- Sustainable Resource Development (Wildlife Management, Fisheries Management, Public Lands, Lands and Forest)
- Other Provincial government departments (Community Development, Alberta Agriculture, Alberta Environment)
- Federal Government Departments (Prairie Farm Rehabilitation Administration, Department of Fisheries and Ocean, National Parks, Canadian Wildlife Service)
- Federal Government Habitat Stewardship Program for Species at Risk
- Local governments (Municipal Districts, Counties, Towns)
- Various Conservation Organizations (Nature Conservancy of Canada, Rocky Mountain Elk Foundation, Foundation for North America Wild Sheep, Southern Alberta Land Trust Society, Alberta Professional Outfitters Society, Alberta Fish and Game Association, Cows and Fish, Pheasants Forever, Ducks Unlimited, Walleye Unlimited, Trout Unlimited, Southern Alberta Walleye Trail, World Wildlife Fund – Endangered Species Recovery Fund)
- Timber and Petroleum industries (Shell Canada, Hunt Oil, Atlas Lumber, and other local lumber companies)
- Private landowners, lessees, grazing associations and co-operatives
- Irrigation Districts (Eastern, Bow River, St. Mary, Raymond, Western)

## Percent Allocation within the Southern Business Unit

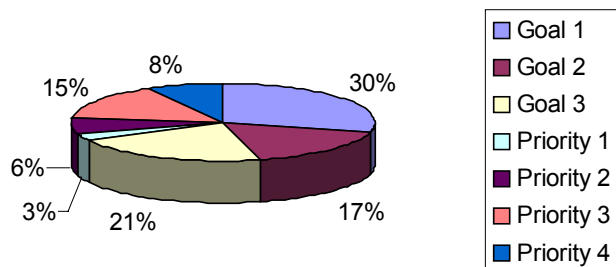
**% Allocation within Wildlife Program  
Southern - 2003/2004**



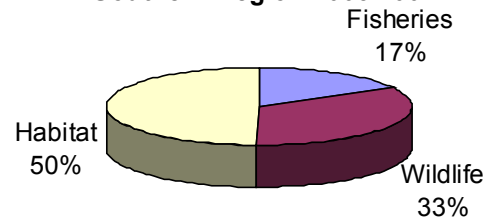
**% Allocation within Fisheries Program  
Southern Region- 2003/2004**



**% Allocation within Habitat Program  
Southern 2003/2004**



**% Program Funding Allocations  
Southern Region 2003/2004**



## **Northeast Business Unit**

Fiscal year 2003 - 2004 is best described as a year of transition and re-focusing for the Northeast Region. With the implementation of the team-based structure in ACA, a reduction from the previous year (by roughly 20%) of internal funds, and the recent development of a Memorandum of Understanding (MOU) with ASRD, the impetus of change has been created. Regional programs will be restructured and re-focused in the context of team-based function with the singular overall goal of ensuring that the work we do and the resources we direct address highest-priority resource management needs in the most effective fashion. This effort of change will permeate through every program area.

In Fisheries, there is a reduced overall level of pressing needs to address, relative to other business units, and this is reflected in a funding allocation that is considerably reduced from previous years. On the whole, over-exploited fisheries are recovering under the enhanced protection of recent pike and walleye management strategies and few management changes will take place. This reduces the relative level of demand for ACA Fisheries Program support. However, the need to monitor the progress of fishery recovery is important, and, along with the high-priority need to assess the status of aquatic and riparian habitat condition in regional waters, forms the main thrust of fisheries work and internal funding allocation this year. Success for this year will be indicated by the completion of planned activities and the completion of plans for the next fiscal cycle that respond to the pressing issues that we see on the horizon.

The Regional Habitat Program will undergo the most substantial change. It is in this area that the MOU will have the most impact in terms of program delivery. In addition, overall funding allocation changes are most significant in this area. The major task for the Habitat Team this year will be to, conduct a comprehensive review of existing habitat initiatives, resolve historical issues relative to ACA's roles and responsibilities, and determine what works and addresses key issues and what doesn't. The program will be rebuilt on the foundation of what does work, and our clarified role. In this process, this regional Habitat Team will collaborate fully with other ACA teams from other business units and program areas, and possibly other conservation organizations.

To date, due to the fact that the bulk of ACA Wildlife Program funds support provincially administered ungulate surveys, very little funds have been directed to conduct regional wildlife projects. For the first time, this region has a dedicated Wildlife Coordinator, whose primary role is to lead the creation of a well-structured Wildlife Program and ensure the delivery of active projects. As in other program areas, this region will collaborate with and support other ACA Wildlife Teams.

The members of the Northeast Region Team look forward to a year of significant growth and success, in terms of overall organizational and program development and as a cadre of dedicated professionals.

### **Business Unit Priority Issues**

1. The Regional Habitat Program is in the process of restructuring and refocusing. The regional Habitat Team is challenged with the task of doing this. The primary need this year is to resolve long-standing historical issues related to role clarification between ACA and SRD on a project-by-project basis, and to critically and collaboratively evaluate the relevance and effectiveness of habitat conservation initiatives across the spectrum. Activities that do not support goals and priorities will be revised or discontinued; those that do will be improved and re-focused as needed.
2. As a result of the implementation of province-wide pike and walleye management strategies in the late 1990's, most lake fisheries in the region are recovering from collapse. Several lakes are thought to be on the verge of recovering to a point at which angling regulations may be changed to permit harvest increases. Prior to doing so, the status of these lakes needs to be verified. The regional Fisheries Team will assist in efforts to assess the condition of these fisheries.
3. Throughout much of the region, riparian habitat is under great human pressure, and is being incrementally lost and degraded. The condition of habitat in and along regional waters needs to be assessed and monitored. This information needs to be shared with key stakeholders and used to make good management decisions. Effective working partnerships with land managers, landowners and regulatory agencies need to be developed, in order to facilitate conservation. Landowners, land managers, and the public in general need to become better informed about aquatic habitat degradation resulting from uses such as cottage development, road building, logging, etc., so that they can modify their land use to improve habitat conservation. Further, grass-roots support of habitat protection and organization of stakeholder and interest groups must be fostered. Riparian conservation education and stewardship

activities, as well as and habitat restoration and protection efforts, need to be linked to assessment and monitoring work. ACA needs to continue to take a leadership role in riparian conservation in Alberta.

4. At present, the regional Wildlife Program consists only of a few issue-specific projects, and is not developed in a comprehensive and focused fashion. Over the course of the year, the regional Wildlife Coordinator will lead the development of a program plan. In the meantime, regional wildlife projects that are ongoing will be delivered and commitments will be met.
5. The evaluation of the cumulative effects of human activities on ecosystems needs to continue, through the implementation of well-focused and designed studies. This year, we will contribute to this large effort by conducting a study of the age-related effects of culvert road-crossings on boreal stream fish populations.

## **Goals or Program Priorities - Associated Activities and Key Results**

### **Fisheries**

**Goal 1:** To increase the scientific credibility of ACA's Fisheries Programs throughout Alberta.

| ACTIVITY / PROJECT  | KEY RESULTS  | AMOUNT          |
|---|--|-----------------|
| <b>Business Unit Leadership &amp; Program Coordination:</b><br>Regional Fisheries Coordinator will continue a M.Sc. program at the U of A (Dept. of Biological Sciences). Thesis work is based on the AI-Pac Cooperative Culvert Study mentioned below. | Progress is made towards completion of the program   | \$13,044        |
| <b>Business Unit Leadership &amp; Program Coordination:</b><br>Lead and ensure the effective and scientifically credible planning and delivery of the fisheries program   | Development and implementation of current and forthcoming business unit Fisheries Programs.<br>Fisheries projects are delivered in a scientifically credible manner.<br>Participation in provincial (ACA & ASRD) review and critique of lake stock-assessment methods.<br>Development and application of process by which all business Unit reports are reviewed prior to dissemination.<br>Participation in "Data Standards Committee" and Alberta Fisheries Workshop.<br>When applicable, access and utilize resources in the scientific community via peer review of proposed methodologies and study design. Interact with the scientific community in efforts to improve the quality of regional fisheries work<br>Presentation of project results in scientific and academic forums (e.g., conferences, primary literature). | \$13,044        |
| <b>Regional Fisheries Team Support :</b> Team members engaged in team development and professional development activities   | Professional development activities stated in Personal Development Plans will be implemented   | \$3,000         |
| <b>TOTAL</b>  |  | <b>\$29,088</b> |

**Goal 2:** To expand the level of financial resources available to Fisheries Programs at ACA.

| ACTIVITY / PROJECT   | KEY RESULTS  | AMOUNT          |
|--|--|-----------------|
| <b>Business Unit Leadership &amp; Program Coordination:</b><br>Coordinate efforts to secure partnerships increase the efficient use of ACA and non-ACA resources within the region and in collaboration with other business units and organizations. | Partnership development efforts that are effectively coordinated within the region as well as with other ACA staff and other organizations<br>Initiate and maintain dialogue with partners. Ensure that the Regional Fisheries Program is a product worthy of investment.<br>Programs that make the maximum use of available resources<br>Increased ability to deliver projects that meet fisheries management priorities. | \$13,044        |
|  | <b>TOTAL</b>   | <b>\$13,044</b> |

**Goal 3:** Ensure information collected is used effectively.

| ACTIVITY / PROJECT   | KEY RESULTS   | AMOUNT          |
|--|---|-----------------|
| <b>Business Unit Leadership &amp; Program Coordination:</b><br>Lead the planning and implementation of activities that meet key resources management priorities and are conducted in an effective manner. Will also ensure that linkages are created or maintained to resource management priorities that exist outside regional boundaries in order to increase the value of the work done. | A planning process is conducted that incorporates communication with resource managers<br>Effective communication with "key nodes" is maintained at all stages of program delivery<br>Projects delivered in an effective manner<br>Project results and information is effectively reported and communicated | \$13,044        |
|  | <b>TOTAL</b>  | <b>\$13,044</b> |

**Program Priority 1:** Fish population trends and status

| ACTIVITY / PROJECT  | KEY RESULTS  | AMOUNT          |
|---|--|-----------------|
| <b>House River Survey:</b> Conduct a monitoring survey of the status of grayling populations in the House River and tributaries | Completed field surveys and summary report<br>Data submitted to FMIS | \$ 9,000*       |
|   | <b>TOTAL</b>   | <b>\$ 9,000</b> |

*\*external funds, not part of total allocation to business unit*

**Program Priority 2:** Sport fish harvest and angling effort

| ACTIVITY / PROJECT   | KEY RESULTS  | AMOUNT            |
|--|--|-------------------|
| <b>Fisheries Assessment Program:</b> Conduct assessments of the status of fisheries in several lakes using a combination of methods, including population estimates, angler surveys, test-angling and index-netting. | Completed field surveys and reports for fisheries assessed (selected from prioritized list provided by SRD, one of which will be Pigeon Lake)<br>Data input to FMIS, and collaborative development of angler survey data handling protocols (with SRD)<br>Comparative assessment of Fall Walleye Index Netting as a stand-alone assessment tool, relative to the Provincial Walleye Management Strategy (in collaboration with SRD staff). | \$ 166,976        |
|  | <b>TOTAL</b>   | <b>\$ 166,976</b> |

**Program Priority 3:** Cumulative effects

| ACTIVITY / PROJECT  | KEY RESULTS   | AMOUNT           |
|---|---|------------------|
| <b>Al-Pac Cooperative Culvert Assessment:</b> Conduct an inventory and assessment of culvert road crossings | Completion of field surveys and office data-gathering activities<br>Data input to FMIS and results communicated to relevant agencies (SRD, DFO) | \$ 32,000*       |
| <b>TOTAL</b>  |   | <b>\$ 32,000</b> |

*\*external funds, not part of total allocation to business unit*

**Program Priority 4:** Habitat status and change

| ACTIVITY / PROJECT  | KEY RESULTS   | AMOUNT          |
|---|---|-----------------|
| <b>Riparian Habitat Assessment Program:</b> Conduct surveys of the status of riparian / littoral habitat condition of lakes, as per a prioritized list of regional lakes. | Continued collection of low flight aerial videography of riparian and littoral areas at priority lakes (regional focus, provincial scope).<br>Determination of riparian area health, littoral fish habitat status and other desired information from videos.<br>Development of GIS mapping, multi-media and paper-based materials describing collected and analyzed information and project history, status and methodologies. Information will be used to address current riparian and littoral fisheries habitat management and conservation concerns.<br>Videos and information distributed to project partners and "friends."<br>Presentations describing project and products delivered to partners, stakeholders and the public as available.<br>Continue to foster working and funding partnerships for project. Focus will be on establishing partnership with DFO.<br>Provide linkage and direction to ACA's Regional and Provincial Habitat Programs, especially riparian habitat conservation activities | \$73,500        |
| <b>TOTAL</b>  |   | <b>\$73,500</b> |

**Total Fisheries Budget = \$ 295,652**

## Wildlife

**GOAL 1:** ACA will become a major contributor to wildlife conservation in Alberta.

| ACTIVITY / PROJECT  | KEY RESULTS  | AMOUNT          |
|---|--|-----------------|
| <b>Business Unit Leadership &amp; Program Coordination:</b><br>Work collaboratively in a team-oriented culture with respect to the implementation and delivery of ACA's Wildlife programs both regionally and provincially. Provide leadership and coordination to the regional Wildlife Team and the Wildlife Programs within the region<br>Identify emerging issues and opportunities within the political, industrial and academic conservation communities as they relate to ACA's Wildlife programs. Ensure proper linkages are maintained between Fisheries, Wildlife and Habitat Teams where required. Provides for leadership of Provincial Wildlife Team | Regional Wildlife Program Plan developed<br>Existing wildlife projects successfully delivered<br>Effective leadership of Provincial Wildlife Team<br>Coordination of regional efforts to secure partnerships relative to wildlife programming and to share program-relevant information with stakeholders<br>Northeast Region Wildlife Program is recognized as having achieved significant growth and development, and provides leadership to other business units. | \$47,175*       |
| <b>Wildlife Team Support:</b> Basic resources required to conduct Wildlife Team business within the region.   | Successful delivery of regional team-based business (meetings, conference attendance, training/development)  | \$3,000         |
| <b>TOTAL</b>  |  | <b>\$50,175</b> |

\*Wildlife Program Coordination costs shared with East Slopes Business Unit

**Program Priority 1:** Population inventory data

| ACTIVITY / PROJECT  | KEY RESULTS   | AMOUNT         |
|---|---|----------------|
| <b>Buffalo Lake Pair / Brood Survey:</b> Conduct a monitoring study of the relationship between waterfowl breeding and productivity and wetland conditions. Data will be collected in 2003 and combined with previously collected data (1989-2001). | Waterfowl populations and habitat dynamics will be further understood and the ability to manage habitat for waterfowl will be enhanced.<br>2003 data entered into existing data set for analysis of NAWMP activities in the Buffalo Lake Moraine.<br>Communication of results with public, resource managers and other conservation agencies. | \$8,000        |
| <b>TOTAL</b>  |   | <b>\$8,000</b> |

**Program Priority 2:** Implementation of management, conservation or recovery plans

| ACTIVITY / PROJECT  | KEY RESULTS  | AMOUNT          |
|---|--|-----------------|
| <b>Peregrine Falcons:</b> Ongoing monitoring of the peregrine falcon recovery in Alberta. | Occupancy and productivity data will be collected and analyzed in two study areas (Parkland and Fort Chipewyan).<br>Identification of range expansion and new breeding locations through focused surveys.<br>Young falcons will be banded to assist in determining dispersal and survival rates. Identification of breeding adults and non-breeding territorial peregrines through band readings will occur. <ul style="list-style-type: none"> <li>Data will be entered into BSOD and a technical report prepared for the Alberta Species at Risk Report Series.</li> <li>Communication with public and stakeholders</li> </ul> | \$12,500        |
| <b>TOTAL</b>  |  | <b>\$12,500</b> |

**Program Priority 3:** Collecting and compiling data

| ACTIVITY / PROJECT  | KEY RESULTS  | AMOUNT         |
|---|--|----------------|
| <b>Browse Utilization Evaluations:</b> Monitoring of approximately 40 established browse transects throughout the Parkland Natural Region, which are used to assist in the understanding of the amount of available browse being utilized by ungulates. | Browse production and utilization will be measured. Results will have an impact on population goals and a bearing on allocations.<br>Data analysis and report preparation in collaboration with SRD<br>Communication with stakeholders | \$7,000        |
|   | <b>TOTAL</b>   | <b>\$7,000</b> |

**Total Wildlife Budget = \$ 77,675**

**Habitat**

**Goal 1:** ACA will resolve all outstanding historical issues related to inherited habitat programs and projects.

| ACTIVITY/ PROJECT  | KEY RESULTS   | AMOUNT           |
|--|---|------------------|
| <b>Landowner Habitat Program (LHP):</b> Ongoing annual lease payments on inherited agreements that conserve important upland habitats on private land. | Particular emphasis will be placed on identifying legal, moral and ethical obligations, cost versus benefit and scientific credibility of these projects. most notably the Habitat Securement Strategy<br>The review process, its need, outcomes, and the future direction and focus it will provide the Regional Habitat Program, will be communicated to stakeholders, clientele and our current and potential collaborative partners. Opportunities for "new" projects and partnerships will also be communicated. | \$ 122,000       |
| <b>Trout Pond Maintenance:</b> Delivery of ongoing, inherited commitments to maintain infrastructure and viability of selected stocked trout ponds.    | Develop review criteria and implement strategy to assess all Trout Pond Maintenance projects assumed or initiated by ACA to date. Particular emphasis will be placed on identifying legal, moral and ethical obligations, cost versus benefit and scientific credibility of these projects.<br>Strategies and plans for programs, projects and activities to be discontinued, continued or commenced will be completed and implemented.   | \$47,000         |
|  | <b>TOTAL</b>  | <b>\$169,000</b> |



**Goal 2:** Ensure all projects are aligned with our goals and are delivered in an efficient and scientifically credible manner.

| ACTIVITY/ PROJECT  | KEY RESULTS  | AMOUNT           |
|--|--|------------------|
| <b>Business Unit Leadership &amp; Program Coordination:</b><br>Work collaboratively in a team-oriented culture with respect to the implementation and delivery of ACA's Habitat programs both regionally and provincially. Provide leadership and administrative coordination to the regional Habitat Team and the habitat programs within the region.<br>Identify emerging issues and opportunities within the political, industrial and academic conservation communities as they relate to ACA's Habitat strategy and programs.<br>Ensure proper linkages are maintained between Fisheries, Wildlife and Habitat Teams where required. Coordinator participates as a member of Provincial Habitat Team; plays a key role in the overall coordination of ACA's Habitat programs throughout the province. | Effective, accountable and credible Northeast ACA programs are delivered.<br>Regional delivery of the 2003-2006 ACA Strategic Business Plan relative to the habitat program.<br>Regional Habitat Program Plan evaluated, revised and re-developed, and 2003-04 deliverables met<br>Team-based program review and delivery achieved<br>Effective leadership of Regional Habitat Team<br>Support and regional representation to Provincial Habitat Team<br>Habitat Program component of regional 2004-05 AOP prepared<br>Coordination of regional efforts to secure partnerships relative to habitat programming | \$56,675         |
| <b>Habitat Team Support:</b> Basic resources required to conduct Habitat Team business within the region.  | Successful delivery of regional team-based business (meetings, conference attendance, staff training/development)  | \$7,000          |
| <b>Program Delivery:</b> Delivery of habitat retention, enhancement, development, maintenance and education programs on crown and private lands. Does not include riparian areas.  | Develop review criteria, and implement strategy to assess all private and crown land wildlife and fisheries habitat conservation programs, projects and activities assumed or initiated by ACA to date.<br>Strategies and plans for programs, projects and activities to be discontinued, continued or commenced will be completed and implemented.  | \$ 106,400       |
| <b>TOTAL</b>   |  | <b>\$170,075</b> |

**Program Priority 1:** Riparian habitat

| ACTIVITY/ PROJECT  | KEY RESULTS   | AMOUNT          |
|--|---|-----------------|
| <b>Riparian Conservation:</b> Delivery of riparian habitat conservation and stewardship / education programs on crown and private lands. | Develop review criteria to implement strategy to assess all Riparian Conservation programs, projects and activities assumed or initiated by ACA to date.<br>Strategies and plans for programs, projects and activities to be discontinued, continued or commenced will be completed and implemented.<br>The review process, its need, outcomes, and the future direction and focus it will provide the Regional Habitat Program, is communicated to stakeholders, clientele and our current and potential collaborative partners. Opportunities for "new" projects and partnerships will also be communicated.<br>A working relationship with DFO is reached, and is integrated into plans. | \$56,000        |
| <b>TOTAL</b>   |   | <b>\$56,000</b> |

**Program Priority 4:** Habitat supporting recreational opportunities

| ACTIVITY/ PROJECT   | KEY RESULTS  | AMOUNT         |
|---|--|----------------|
| <b>Lake Aeration:</b> Increase sport fish survival in marginally productive lakes | Conduct aeration activities at Mayatan Lake and Spring Lake.<br>Mayatan Lake over winters trout. | \$5,700        |
|   | <b>TOTAL</b>   | <b>\$5,700</b> |

**Total Habitat Budget = \$ 400,775**

**Total Budget For Northeast Business Unit = \$ 774,101**

**Partners and Collaborators**

The Alberta Conservation Association's key clients are the Provincial Government (Alberta Sustainable Resource Development and Alberta Environment), hunters and anglers and other conservationists, the people of Alberta in general, other conservation organizations and stakeholder groups, the timber Industry, and the oil and gas industry.

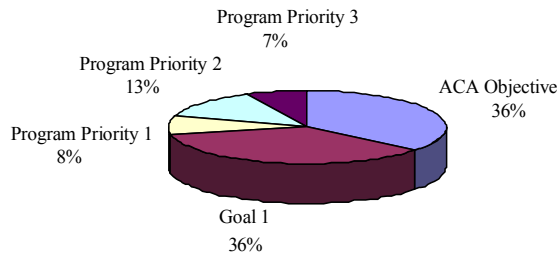
The work of ACA in the Northeast Region involves the following partnerships:

- With Alberta Sustainable Resource Development (Fisheries Management, Wildlife Management, Land and Forest Service) and Alberta Environment.
- With other Provincial Government Departments (Alberta Agriculture).
- With the Federal Government (Department of Fisheries and Oceans).
- With local governments (towns, counties, municipal districts).
- With industry (Al-Pac, Corridor Pipeline, Suncor).
- With other research organizations (U of A, ARC).
- With other conservation organizations (Ducks Unlimited, Nature Conservancy of Canada, Alberta Fish and Game Association, Prairie Farm Rehabilitation Association among others).
- With other groups and associations (Jackfish Lake Management Association, Sylvan Lake Management Assoc., Water's Edge Resource Group, etc.)
- With other conservation organizations (Ducks Unlimited, Nature Conservancy Canada, Alberta Fish and Game Association, Cows and Fish, Prairie Farm Rehabilitation Association, Alberta Environmentally Sustainable Agriculture, Grey Wooded Forage Association, Red Deer River Naturalists, Buffalo Lake Naturalists, Pheasants Forever, Crooked Creek Conservancy of Athabasca).
- With landowners, volunteer stewards and other conservation-minded individuals

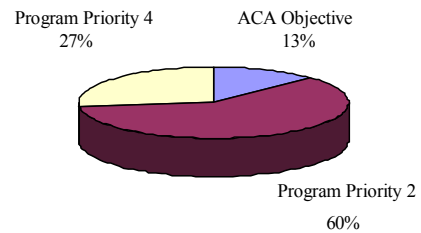
At every appropriate opportunity, partnerships will be pursued.

## Percent Allocation within the Northeast Business Unit

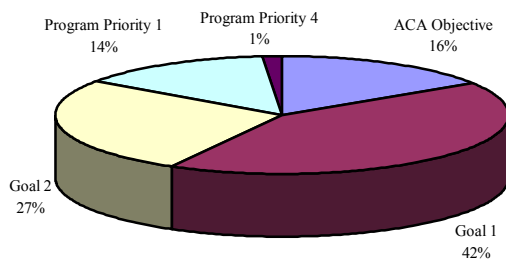
Northeast Region Wildlife Program Allocation by Objective, Goal or Program Priority



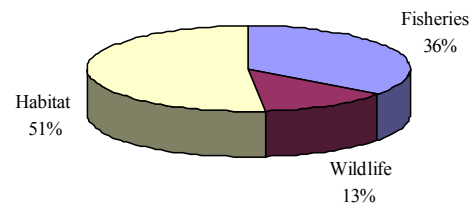
Northeast Fisheries Program Allocation by Objective, Goal or Program Priority



Northeast Region Habitat Program Allocation by Objective, Goal or Program Priority



Percent Allocation of Funds by Program  
Northeast Region 2003-2004



## **East Slopes Business Unit**

For the upcoming fiscal year the East Slopes Business Unit annual operating budget is \$973,000 which is slightly less than (-\$13,231) last years budget of \$986,231. This slight reduction in funding is related to the status of current ACA revenue streams.

The biggest change associated with the 2003 /2004 East Slopes operating budget is that there have been significant changes in the funding amounts within ACA's resource program areas. For example, 2003-2004 East Slopes Fisheries Program allocation is \$420,000 compared to \$259,952 in funding last year. ACA's East Slopes Wildlife Program allocation has remained relatively stable with \$149,500 in funding for 2003-2004 compared to \$144,637 in funding last year. ACA's East Slopes Habitat Program allocation for 2003-2004 has been reduced to \$403,500 from last years funding level of \$581,640.

In Fisheries, there has been an identified need to allocate more resources to the East Slopes to address fisheries resource management priorities. This is reflected in the increase in East Slopes Business Unit budget allocation and the subsequent increase in fisheries projects to be delivered on the ground. The overall plan for East Slopes Fisheries Programs is to evaluate a number of ongoing programs, complete a number of new shorter term fisheries projects and formalize regional Fisheries Program priorities for the next several years. Business Unit Fisheries Program success will be measured by the successful delivery of all fish programs and projects and development of a multiple year Fisheries Program plan.

In Wildlife, there has been a slight increase in ACA resources associated with the desire to be more involved with the development and delivery of ACA Wildlife Programs. In that respect, over this next year the East Slopes Business Unit will be reviewing the results and progress of a number of important ongoing wildlife projects to determine benefits to wildlife resources, ACA and it's stakeholders. Similar to other ACA Business Units, the East Slopes will be consulting with major partners and stakeholders to create a more structured ACA Wildlife Program Area. East Slopes Wildlife Program success will be measured by the successful delivery and review of 2003/ 2004 funded wildlife projects as well as the development of a multiple year Wildlife Program plan.

During the 2003/ 2004 fiscal year the East Slopes Habitat Program will undergo a thorough review and evaluation. Several ongoing projects and ongoing historical commitments will be evaluated to ensure that East Slopes Habitat priorities are being addressed. However, even though this next year will be a review, evaluation and planning year several new habitat projects will be pursued. Success for East Slopes Habitat Programs will be measured by successful resolution of a number of historical issues with ongoing projects, the evaluation of a number of program areas, and the delivery of a limited number of new habitat projects. Similar to other program areas in the East Slopes, the Habitat Team will take a number of steps towards the development of multiple year habitat program priorities.

### **Objective**

Develop and implement cost efficient programs and projects that address Alberta's Wildlife and Fish resource needs and the needs of ACA stakeholders and supporters.

### **Business Unit Priority Issues**

1. It is recognized that current and scientifically credible data is important to properly manage fish resources and to properly reduce, or mitigate, impacts associated with resource development. In the East Slopes many water bodies (lentic and lotic) lack current and reliable data to make informed fisheries management or resource development decisions. It is a high priority to collect fisheries data in the East Slopes given reduced Alberta government resources to collect fisheries data and the accelerated scale of resource development and increasing impacts associated with recreational resource use.
2. ACA and its stakeholders have had very little direct input in the development, planning and management of wildlife projects funded by ACA. As a result, ACA and its stakeholders have a poor understanding of how ACA wildlife funds are benefiting wildlife resources in the East Slopes. Poor reporting of project progress, results, and recommendations has compounded this problem.

3. In the East Slopes there are many factors that influence the quality and quantity of wildlife and fish habitat. These factors are largely associated with industrial development, poor land stewardship practices, expanding urban centers, and impacts associated with intensive recreational activities. In the face of large-scale habitat modifications and alterations, ACA's Habitat Program has been primarily directed at activities initiated prior to the creation of ACA. It is a priority to examine historical and ongoing projects to ensure that by funding these activities Fish, Wildlife and ACA stakeholder priorities are being adequately addressed.
4. This year, as in years past, the number of good projects being put forward for funding consideration in each of ACA program areas far exceeded what could be funded given current ACA fiscal realities. Many very good projects to address Fish, Wildlife, and Habitat priorities could not be funded due to the simple fact of insufficient funds. It is a priority for the East Slopes Business Unit to ensure that all activities are carried out by the most efficient means possible and that new project funding avenues are explored.

## **Goals or Program Priorities - Associated Activities and Key Results**

### **Fisheries**

**Goal 1:** To increase the scientific credibility of ACA's Fisheries Programs throughout Alberta.

| ACTIVITY/ PROJECT   | KEY RESULTS  | AMOUNT    |
|---|--|-----------|
| <b>Business Unit Leadership:</b><br>Overall management of the business unit by one senior staff.<br>General human resources administration, i.e. hiring, training, disciplinary, workplan development, timesheets and other Human Resources (HR) Issues.<br>General program and project administration, i.e. monthly reporting, quarterly reporting, annual reporting, accounting, regional marketing, communication, information and education, etc.<br>General program and project development and delivery, i.e. coordination of regional Fish, Wildlife and Habitat Teams, coordination of activities associated with program and project development funding cycle.<br>Serve as a senior regional ACA biologist and provide support to staff.<br>Part time administrative and GIS support staff. | Business unit Annual Operating Plan developed and delivered.<br>ACA's three year Strategic Business Plan delivered.<br>General human resources needs addressed in a timely and efficient manner.<br>General program and project administration carried out in a timely and efficient manner.<br>Reporting on programs and projects to corporate office and stakeholders.<br>Programs and projects delivered in a scientifically credible manner.<br>New programs and projects developed in consultation with partners and stakeholders.<br>GIS products for East Slopes Business Unit. | \$23,000  |
| <b>Fisheries Program Coordination</b><br>Fulfill duties and obligations as listed in ACA Fisheries Coordinator generic position description.<br>Participate as regional representative on the Provincial ACA Fisheries Team.<br>Coordinate activities associated with the business unit's Fisheries Team.<br>In consultation with ACA staff and SRD staff assist with the development of improved fisheries program data / reporting standards.<br>Review business unit Fish program and project reports and provide feedback to staff.<br>Provide input and advice to Habitat programs.<br>Pursue graduate studies related to regional ACA programs.   | Duties and obligations listed in generic position description for Fisheries Coordinator fulfilled.<br>East Slopes Business Unit representation on ACA's Provincial Fisheries Team.<br>Co-ordination of East Slopes Business Unit Fisheries Team Activities.<br>Fish data collection and reporting standards for ACA developed.<br>Senior scientist review of fish program and project reports prepared by ACA staff, SRD Staff, or grant fund recipients.<br>Fisheries program input to East Slopes Habitat Team.  | \$ 10,000 |

|   |   |                  |
|---|---|------------------|
| <b>Development of a new ACA East Slopes three year Fisheries Program Plan:</b><br>Regional Manager and Fisheries Coordinator will consult with Alberta Sustainable Resource Development (SRD), stakeholders and partners to update regional Fisheries Program Priorities.<br>Review and 5 year roll up of Regional Co-operative Fisheries Inventory Program (CFIP).<br>Development of a 3 to 5 year plan for ACA Fisheries Programs in East Slopes. | East Slopes ACA Fisheries program priorities re-affirmed / established in consultation with SRD, stakeholders and partners.<br>Summary document that provides a 5-year roll up of East Slopes CFIP activities and provides recommendations for future partner activities.<br>Summary document that generally defines ACA's Fisheries Program priorities for the next 3 to 5 years | \$16,500         |
| <b>TOTAL</b>  |   | <b>\$ 49,500</b> |

**Goal 2:** To expand the level of financial resource available to ACA's Fisheries Programs.

| ACTIVITY/ PROJECT  | KEY RESULTS   | AMOUNT          |
|--|---|-----------------|
| <b>Business Unit Marketing and Communication:</b><br>Regional Manager and Fisheries Coordinator will oversee the involvement of staff in business unit marketing and communication activities.<br>Staff will be encouraged to participate at trade shows, NGO meetings, conferences, and other venues that have the opportunity to market business unit programs and projects.<br>Co-ordination of development of poster boards, presentations, local news releases, signage, etc. | Communications and marketing activities coordinated by business unit senior staff.<br>Senior staff review of communication and marketing materials, i.e. poster boards, presentations, press releases signage, etc.<br>Business unit ACA staff involved with trade shows, NGO meetings, conferences, etc. | \$ 2,000        |
| <b>Partner Liaison:</b><br>Maintain / enhance existing partnerships by providing sound project deliverables and meeting with partners on a regular basis.<br>Develop and distribute a partner recognition item for CFIP partners that have contributed more than 100,000 (cumulative) over last 5 years.<br>Explore new partnership opportunities by setting up key one on one meetings with representatives from the energy industry.   | Existing partnerships are maintained and new partners are involved with ACA Fisheries Program delivery.<br>Major CFIP partners from the last 5 years are formally recognized.<br>Several personal meetings with individual energy industry representatives are carried out.                               | \$ 3,500        |
| <b>TOTAL</b>   |   | <b>\$ 5,500</b> |

**Goal 3:** Ensure information collected is used effectively.

| ACTIVITY/ PROJECT  | KEY RESULTS   | AMOUNT          |
|--|---|-----------------|
| <b>Project Reporting and Data Dissemination:</b><br>Regional Manager and Fisheries Coordinator will ensure that project deliverables are prepared and circulated in a timely manner.<br>Ensure that monthly and quarterly reporting on projects occurs.<br>Ensure that each major fisheries project in the business unit has a communications component. | Project reports and other project deliverables are circulated and available for use in making fisheries management decisions.<br>Monthly and quarterly reporting of projects.<br>Communication needs / aspects are built into the projects that are being delivered by ACA. | 5000            |
| <b>Fish Program Input to Habitat Team:</b><br>Work with Business unit teams to ensure that fisheries information is incorporated into Habitat planning.  | Habitat programs are addressing issues identified by Fisheries Programs.  | NA              |
| <b>TOTAL</b>   |   | <b>\$ 5,000</b> |

**Program Priority 1:** Fish population, trends and status.

| ACTIVITY/ PROJECT  | KEY RESULTS   | AMOUNT    |
|--|---|-----------|
| <b>Pembina River Arctic Grayling Stock Assessment:</b><br>Address a fisheries data gap on Pembina river.<br>Data needed to better manage fishery.<br>Assess the status of Arctic Grayling within the mainstem of the Pembina River.<br>Electrofishing, snorkel surveys, and test angling on selected reaches of river from Highway 940 to Barrhead.<br>Collection of water temperature data to assist in describing seasonal distribution of Arctic grayling.<br>Fish Coordinator will be involved for approximately 2 months, i.e. methods, field, reports, etc.  | Technical report describing range and status of Arctic grayling within the Pembina River.<br>Data for SRD staff to develop appropriate management strategies for Arctic grayling in the Pembina River.  | \$ 50,000 |
| <b>Cochrane and Area Cooperative Fisheries Inventory Program:</b><br>Collection of fish population and habitat data in prioritized watercourses in the Cochrane area.<br>Priorities established by ACA, SRD, and partners.<br>Tentative priorities are: Jumpingpound Creek, Ghost River, Waparous River, Ghost Reservoir and the Upper Red Deer River Drainage.<br>Participation in review of regional CFIP activities.<br>Fish Coordinator will be involved for approximately .5 month, i.e. methods, field, reports, etc.  | Increase in fisheries information at the local and watershed level.<br>Partners involved with funding components of the Fish Inventory Program.<br>Annual report, data summary binders, and other GIS products that document watercourses surveyed.<br>Better more informed fish management strategies.<br>Fisheries information used in the planning process for industrial activities.  | \$ 62,500 |
| <b>Athabasca River Fish Populations Status:</b><br>This project will be delivered by SRD staff and is conditional on SRD staff completing an overdue ACA project report, and completion reports for 2002/ 2003 ACA funded projects.<br>Fisheries data gap on Athabasca mainstem.<br>Data needed to better manage fishery.<br>Assess the status of fish within the mainstem of the Athabasca River.<br>Project will involve employing several fish sampling methods on select portions of the Athabasca River between Jasper National Park and Whitecourt.<br>Fish Co-ordinator will be involved for approximately .5 month, i.e. methods, field, reports, etc. | Data and summary report describing fish population status and distribution (by species) in the Athabasca River from Jasper National Park to Whitecourt.<br>Preparation of report for ACA Technical Report Series should such a series be created.<br>Publication and presentation of work, results, etc., where required and as appropriate.<br>Data for SRD staff to develop appropriate management strategies for fish species in different reaches of the Athabasca River. | \$ 8,500  |
| <b>Rocky Mountain House and Area Cooperative Fisheries Inventory Program:</b><br>Collection of fish population and habitat data in prioritized watercourses in Rocky Mountain House and area.<br>Priorities established by ACA, SRD, and partners.<br>Priorities to fill fish population and habitat data gaps will be identified over the next several months.<br>Participation in review of regional CFIP activities.<br>Fish Coordinator will be involved for approximately .5 month, i.e. methods, field, reports, etc.  | Increase in fisheries information at the local and watershed level.<br>Partners involved with funding components of the Fish Inventory Program.<br>Annual report, data summary binders, and other GIS products that document watercourses surveyed.<br>Better more informed fish management strategies.<br>Fisheries information used in the planning process for industrial activities.  | \$ 22,500 |
| <b>North Saskatchewan River / Abraham Lake Bull Trout Telemetry Study:</b><br>Monitor 34 bull trout in the Upper North Saskatchewan River.<br>If necessary, implant 10 bull trout in Abraham Lake with radio transmitters.<br>Monitor fish periodically throughout the year.<br>Collect data regarding the life history of bull trout residing above the bighorn dam in the North Saskatchewan River.<br>Identify important critical habitats and frequently used migration routes.<br>Fish Coordinator will be involved for approximately 1 month, i.e. methods, field, reports, etc.   | Current, scientifically credible fisheries data to better manage bull trout populations in the Upper North Saskatchewan River.<br>Data for SRD staff to develop appropriate management strategies for bull trout populations residing in the North Saskatchewan River upstream of the Bighorn Dam.<br>Summary report, maps and other GIS products that highlight collected data and provide for an analysis of collected data.  | \$ 45,000 |





**Program Priority 4:** Fish habitat status and change.

| ACTIVITY/ PROJECT  | KEY RESULTS  | AMOUNT           |
|--|--|------------------|
| <b>Upper Bow River Watershed Off Highway Vehicle (OHV) Stream Crossing Inventory:</b><br>ACA, in partnership with several other organizations, will inventory OHV stream crossings at a number of prioritized sites in the Upper Bow River drainage. Data pertaining to the condition of stream crossings and associated impacts will be catalogued. Fish Coordinator will be involved for approximately 1 month, i.e. methods, field, reports, etc. | Hard data to implement actions to improve stream crossings and protect fisheries habitat.<br>Summary report which displays and analyzes collected data.<br>Binder of site summary sheets and other GIS products associated with each individually assessed crossing.<br>Data provided to resource management and OHV user organizations to facilitate fish habitat enhancement and protection. | \$ 25,000        |
| <b>TOTAL</b>   |  | <b>\$ 25,000</b> |

**Total Fisheries Budget = \$ 420,000**

**Wildlife**

**Goal 1:** ACA will become a major contributor to wildlife conservation in Alberta..

| ACTIVITY/ PROJECT  | KEY RESULTS   | AMOUNT           |
|--|---|------------------|
| <b>Business Unit Leadership:</b><br>program and project administration, i.e. monthly reporting, quarterly reporting, annual reporting, accounting, regional marketing, communication, information and education, etc.<br>Program and project development and delivery<br>Part time administrative and GIS support staff.   | Reporting on programs and projects to corporate office and stakeholders.<br>Programs and projects delivered in a scientifically credible manner.<br>New programs and projects developed in consultation with partners and stakeholders.<br>Regional Wildlife coordinator, hired, trained and developing an ACA Wildlife program for the East Slopes Business Unit.<br>GIS products for East Slopes Business Unit.   | \$ 5,500         |
| <b>Wildlife Program Coordination:</b><br>Due to fiscal realities the East Slopes Business Unit and North East Business Unit will share a Wildlife Program Coordinator in 2003/2004.<br>Fulfill duties and obligations as listed in the generic position description for ACA Business Unit Wildlife Coordinator.<br>Participate as regional representative on the Provincial ACA Wildlife Team.<br>Coordinate activities associated with the Business Unit Wildlife Team.<br>Management of ACA funded wildlife projects, i.e. project agreements, accounting quarterly reporting, etc.<br>Review Business Unit Wildlife program and project reports and provide feedback to staff.<br>Provide input and advice to Habitat programs. | Duties and obligations listed in generic position description for Wildlife Coordinator fulfilled.<br>East Slopes Business Unit representation on ACA Provincial Wildlife Team.<br>Coordination of East Slopes Business Unit WildlifeTeam Activities.<br>Management of ACA funded wildlife projects.<br>Improved accountability and reporting related to ACA funded wildlife projects.<br>Review of Wildlife Program and project reports prepared by ACA staff, SRD Staff or grant fund recipients.<br>Wildlife program input to East Slopes Habitat Team. | \$ 5,500         |
| <b>TOTAL</b>   |   | <b>\$ 11,000</b> |

**Goal 2:** Enhance the financial resources available for wildlife conservation programming.

| ACTIVITY/ PROJECT  | KEY RESULTS  | AMOUNT          |
|--|--|-----------------|
| <b>Business Unit Marketing and Communication:</b><br>Regional Manager and Wildlife Coordinator will oversee the involvement of staff in Businesses Unit marketing and communication activities.<br>Staff will be encouraged to participate at trade shows, NGO meetings, conferences, and other venues that have the opportunity to market business unit programs and projects.<br>Coordination of development of poster boards, presentations, local news releases, signage, etc.<br>Greater emphasis on recognition for ACA funded projects. | Communications and marketing activities co-ordinated by Business Unit senior staff.<br>ACA Wildlife Staff review of communication and marketing materials, i.e. poster boards, presentations, press releases, signage etc.<br>Regional ACA staff involved with trade shows, NGO meetings, conferences, etc.<br>Greater publicity of ACA Wildlife Programs. | \$ 2,000        |
| <b>Partner Liaison:</b><br>As part of developing ACA's Wildlife Program in the East Slopes, scope out the possible partners for key wildlife projects.   | List of potential partners identified for future wildlife programs and projects.   | \$ 1,000        |
| <b>TOTAL</b>   |  | <b>\$ 3,000</b> |

**Goal 3:** Clarify, research and deliver existing commitments or obligations within the wildlife program area.

| ACTIVITY/ PROJECT   | KEY RESULTS   | AMOUNT  |
|---|---|---|
| <b>Provide financial support to existing multiple year projects that have identified terms:</b><br>Entering year 4 of 4 for the Central East Slopes Elk Study.<br>Entering year 5 of 5 for the Northern East Slopes Grizzly Bear Project. | Maintains support and credibility for ACA as a good organization to partner with.<br>Deliverables agreed to at the start of projects can be supplied. | Cost is identified as projects in program priorities. |
| <b>Review Caw Ridge Mountain Goat Study</b><br>Review results to date and clarify long term funding requirements.<br>Determine benefits to resource and ACA.  | Long term funding requirements and role of ACA identified.<br>Benefits to resource and ACA documented / identified.                                   | \$ 2,500  |
| <b>TOTAL</b>  |   | <b>\$ 2,500</b>                                       |

**Goal 4:** Develop and maintain a high standard of excellence and scientific credibility in ACA's Wildlife Programs.

| ACTIVITY/ PROJECT  | KEY RESULTS   | AMOUNT          |
|--|---|-----------------|
| <b>Development of ACA East Slopes three year Wildlife Program Plan:</b><br>Regional Manager and Wildlife Program Coordinator will consult with SRD, stakeholders and partners to develop ACA Regional Wildlife Program priorities.<br>Review ACA wildlife projects that are coming to the end of multiple year commitments.<br>Development of a 3 to 5 year plan for ACA Wildlife Programs in East Slopes. | East Slopes ACA Wildlife program priorities re-affirmed / established in consultation with SRD, stakeholders and partners.<br>Summary document that provides details on how current multiple year projects have benefited wildlife resources and ACA as an organization.<br>Summary document that generally defines ACA Wildlife Program priorities for the East Slopes for the next 3 to 5 years | \$ 8,000        |
| <b>Liaison / Communication with Academia:</b><br>Where and when appropriate consult with Academia in the development and delivery of projects.   | Meet with Academia and ACCRU to discuss program priorities and ideas for co-operative projects.   | \$ 500          |
| <b>TOTAL</b>   |   | <b>\$ 8,500</b> |

**Program Priority 2:** Implementation of management, conservation or recovery plans.

| ACTIVITY/PROJECT  | KEY RESULTS  | AMOUNT            |
|---|--|-------------------|
| <b>Northern East Slopes Grizzly Bear Management Project:</b><br>Project is entering its final year of a five year study. Activities involve looking at grizzly bear movements and habitat use, population status and trends, health and environment conditions and habitat mapping. Other aspects of the project include working with the University of Alberta on Resource Selection Function Models.<br>This project has had poor ACA reporting and has often omitted the fact that ACA has funded the project when the project is advertised through various mediums. The Wildlife Coordinator will undertake actions to improve ACA reporting and improve ACA funding profile for the project.<br>ACA Wildlife Coordinator will become involved with the project to the extent that he can determine project benefits to wildlife resource and ACA stakeholders.<br>ACA Wildlife Coordinator will determine how the project deliverables can be used to assist with development of East Slopes habitat priorities and projects. | Regional grizzly bear habitat map products<br>Regional Resource Selection Function model predicting probability of bear response.<br>Publications on effects of human activities on grizzly bear habitat use.<br>Cumulative effects model reviews and comparison to GPS collar data (publication).<br>New tools to understand grizzly bear management corridors.<br>Final reports and ongoing scientific publications.<br>Short summary report that outlines project benefits to wildlife resources and ACA stakeholders.<br>Summary report will also provide details on how project deliverables can be used to assist with development of East Slopes Habitat Programs.  | \$ 55,000         |
| <b>Central East Slopes Elk Study</b><br>Project is entering it's 4th year of a 4 year study. Monitoring of collared relocated elk, resident elk, and elk from National Parks.<br>Project involves trying to improve the accuracy of elk population estimates west of Rocky Mountain House. Monitoring the habitat use of elk and the fate of elk transplanted from other areas.<br>This project has had poor ACA reporting. The Wildlife Coordinator will undertake actions to improve ACA reporting for the project.<br>ACA Wildlife Coordinator will become involved with the project to the extent that he can determine project benefits to wildlife resource and ACA stakeholders.<br>ACA Wildlife Coordinator will determine how the project deliverables can be used to assist with development of East Slopes habitat priorities and projects.  | Improved elk population estimates by developing sightability index formulae and modeling population estimates.<br>Assessment of relocation strategies to enhance or improve the survival of relocated elk.<br>Assessment of elk movement patterns in relation to industrial and recreational activities.<br>Development of mitigative strategies for the above impacts.<br>Development Resource Selection Function (RSF) models for elk to apply to habitat retention/enhancement projects.<br>Short summary report that outlines project benefits to wildlife resources and ACA stakeholders.<br>Summary report will also provide details on how project deliverables can be used to assist with development of East Slopes Habitat Programs. | \$ 55,000         |
| <b>TOTAL</b>  |  | <b>\$ 110,000</b> |

**Program Priority 3:** Collecting and compiling data.

| ACTIVITY/PROJECT  | KEY RESULTS   | AMOUNT    |
|---|---|-----------|
| <b>Caw Ridge Mountain Goat Study</b><br>This project is the only long-term mountain goat management study in North America.<br>Project involves measuring / determining the variation in individual survival and reproductive success.<br>Measuring/ determining the extent of variation in survival and population sex-age structure among years.<br>Assessment of genetic variability and the impact of inbreeding on survival and reproductive success.<br>This project has had poor ACA reporting. The Wildlife Coordinator will undertake actions to improve ACA reporting and improve ACA funding profile for the project.<br>ACA Wildlife Coordinator will become involved with the project to the extent that he can determine project benefits to wildlife resource and ACA stakeholders.<br>ACA Wildlife Coordinator will determine how the project deliverables can be used to assist with development of East Slopes habitat priorities and projects. | Assessment of the potential for inbreeding to have detrimental effects on survival and reproductive success.<br>Assessment of the mechanisms responsible for low representation of adult males in a population.<br>Assessment of density dependence as a possible limiting factor for survival and recruitment.<br>Assessment of body weight as a good indicator of density dependence<br>Continued monitoring of long-term survival and reproductive rates.<br>Short summary report that outlines project benefits to wildlife resources and ACA stakeholders.<br>Summary report will also provide details on how project deliverables can be used to assist with development of East Slopes Habitat Programs. | \$ 14,500 |
| TOTAL   |   | \$ 14,500 |

**Total Wildlife Budget = \$ 149,500**

## Habitat

**Goal 1:** ACA will resolve all outstanding historical issues related to inherited habitat programs and projects.

| ACTIVITY/PROJECT   | KEY RESULTS   | AMOUNT    |
|--|---|-----------|
| <b>Business Unit Leadership &amp; Program Coordination:</b><br>Overall management of the business unit by one senior staff.<br>General human resources administration, i.e. hiring, training, disciplinary, PPO development, timesheets and other HR Issues.<br>General program and project administration, i.e. monthly reporting, quarterly reporting, annual reporting, accounting, regional marketing, communication, information and education, etc.<br>General program and project development and delivery, i.e. coordination of regional fish, wildlife and Habitat Teams, coordination of activities associated with program and project development funding cycle, serve as a senior regional ACA biologist and provide support to staff.<br>Part time administrative and GIS support staff. | Business unit Annual Operating Plan developed and delivered.<br>ACA's three year Strategic Business Plan delivered.<br>General human resources needs addressed in a timely and efficient manner.<br>General program and project administration carried out in a timely and efficient manner.<br>Reporting on programs and projects to corporate office and stakeholders.<br>Programs and projects delivered in a scientifically credible manner.<br>New programs and projects developed in consultation with partners and stakeholders.<br>GIS products for East Slopes Business Unit.  | \$ 30,000 |
| <b>Business Unit Habitat Team and Provincial Habitat Team Activities – Business Unit Leadership:</b><br>Activities related to the development of regional and provincial Habitat Securement Strategy.<br>Activities related to resolution of management of regional and provincial "Buck for Wildlife" (BFW) crown properties.<br>Coordinate and provide guidance for the termination, modification and renewal of a number of Buck for Wildlife landowner agreements.<br>Coordinate the review of East Slopes BFW capital project liabilities and discuss strategy to address liabilities with ACA Provincial Habitat Team and senior SRD staff<br>Part time GIS  | Finalization of Provincial ACA Habitat Securement Strategy and development of regional priorities for Habitat Securement.<br>Development and implementation of a strategy for ACA to develop a provincial plan for management of "Buck for Wildlife" (BFW) crown properties.<br>Coordination of the regional review of East Slopes BFW crown properties.<br>Review of BFW Streambank Fencing program agreements that have or will expire in near future.<br>Termination, modification and renewal of above as appropriate.<br>Review of East Slopes BFW capital project liabilities and recommended ACA position regarding liabilities.<br>GIS map and other products associated with regional and provincial habitat activities. | \$ 28,500 |
| <b>Rocky Mountain House and Area Habitat Program Delivery –Historical Issues Resolution:</b><br>Participation as part of Business Unit Habitat Team.<br>Review of BFW crown properties in the Rocky Area and development of management plans if necessary.<br>Documentation on status and recommended ACA action for BFW capital project liabilities in the Rocky Area.<br>Management of BFW agreements in the Rocky Area which have expired or need to be modified / terminated.<br>Management of activities that address historical ethical and legal annual project maintenance requirements, i.e. over see beaver management projects, hiring of seasonal staff, management of contractors, dealing with landowner complaints, etc.  | Functional East Slopes Habitat Team.<br>Input on priorities and status of Rocky and Area component of the East Slopes Riparian Management Strategy.<br>ACA role in management of BFW crown properties in the Rocky Area defined.<br>BFW capital project liabilities in the Rocky Area identified.<br>Strategy to deal with above finalized.<br>BFW agreements in the Rocky area managed to fit within current riparian priorities.<br>Annual ethical and legal project maintenance activities completed.  | \$ 40,000 |

|   |  |                   |
|---|--|-------------------|
| <b>Cochrane and Area Habitat Program Delivery-Historical Issue Resolution:</b><br>Participation as part of Business Unit Habitat Team.<br>Review of BFW crown properties in the Cochrane Area and development of management plans if necessary.<br>Documentation on status and recommended ACA action for BFW capital project liabilities in the Cochrane Area.<br>Management of BFW agreements in the Cochrane Area which have expired or need to be modified / terminated.<br>Management of activities that address historical ethical and legal annual project maintenance requirements, i.e. oversee beaver management activities, hiring of seasonal staff, management of contractors, dealing with landowner complaints, etc. | Functional East Slopes Habitat Team.<br>Input on priorities and status of Cochrane and Area component of the East Slopes Riparian Management Strategy.<br>ACA role in management of BFW crown properties in the Cochrane Area defined.<br>BFW capital project liabilities in the Cochrane Area identified.<br>Strategy to deal with above finalized.<br>BFW agreements in the Cochrane Area managed to fit within current riparian priorities.<br>Annual ethical and legal project maintenance activities completed. | \$ 45,000         |
| <b>Edson and Area Habitat Program Delivery-Historical Issue Resolution:</b><br>Participation as part of Business Unit Habitat Team.<br>Review of BFW crown properties in the Edson Area and development of management plans if necessary.<br>Documentation on status and recommended ACA action for BFW capital project liabilities in the Edson Area.<br>Management of ACA agreements in the Edson Area<br>Management of activities that address historical ethical and legal annual project maintenance requirements, i.e. oversee beaver management activities, hiring of seasonal staff, management of contractors, dealing with landowner complaints, etc  | Functional East Slopes Habitat Team.<br>ACA role in management of BFW crown properties in the Edson Area defined.<br>BFW capital project liabilities in the Edson Area identified.<br>Strategy to deal with above finalized.<br>Annual ethical and legal project maintenance activities completed.   | \$ 30,000         |
| <b>TOTAL</b>  |  | <b>\$ 173,500</b> |

**Goal 2:** Ensure that all projects are aligned with our goals and are delivered in an efficient and scientifically credible manner.

| ACTIVITY/PROJECT  | KEY RESULTS  | AMOUNT    |
|---|--|-----------|
| <b>Development of a 3-5 Year ACA East Slopes Habitat Program Plan:</b><br>Regional Manager will coordinate the development of a 3-5 year East Slopes Habitat Program plan.<br>This will involve discussions with SRD and input from stakeholders to define current habitat priorities.<br>Input from other conservation organizations will also be sought.<br>Existing habitat priorities will be evaluated based on input from the above and ACA staff.<br>Business Unit Wildlife and Fish Team leaders will be included in activities to help link habitat activities to those program areas.<br>ACA Habitat Team members from Edson, Cochrane, and Rocky Mountain House will be involved with addressing this goal. Their involvement will be funded out of Program Delivery. These staff will be responsible for development of habitat priorities for their individual work areas. | Habitat programs have better linkage to Wildlife and Fish Program Areas.<br>SRD and stakeholder habitat priorities documented.<br>Input on priorities obtained from other conservation organizations operating in the East Slopes.<br>Existing priorities examined and modified, if necessary.<br>Priorities and a 3-5 year plan for ACA Habitat programs in the East Slopes developed.<br>Habitat Team staff involved with development of plan. | \$ 20,000 |

|  |   |                         |
|--|---|-------------------------|
| <p><b>Program Delivery-East Slopes Riparian Program Review:</b><br/>Regional Manager will coordinate the 3 year review of the East Slopes Riparian Management Strategy 2000-2003.<br/>The review will involve documenting accomplishments over the last 3 years to determine if strategy is working. The review will involve ACA Habitat Team members and input will be sought from appropriate SRD staff. ACA Habitat Team members from Edson, Cochrane, and Rocky Mountain House will be involved with the review. Their involvement will be funded out of Program Delivery. Staff will be responsible for documenting activities to date and providing critical review of the riparian strategy. Business Unit Wildlife and Fish Team leaders may also be involved with the review.</p>   | <p>Documentation of activities over the last 3 years. East Slopes Riparian management strategy 2000-2003 evaluated to determine if priorities have been met.<br/>Recommendations to improve / modify the program identified.<br/>Revised East Slopes Riparian Management Strategy document for period 2003-2006.<br/>Habitat Team staff involved with review of program area.</p> | <p>\$ 20,000</p>        |
| <p><b>Provincial Ungulate Enhancement Program Evaluation:</b><br/>ACA's Provincial Habitat Team is planning to conduct an evaluation of past mechanical clearing and prescribed burn projects.<br/>The evaluation is to determine if habitat priority needs are being addressed and help identify ACA's role and priorities for ungulate enhancement. Regional Manager will prepare "Request for Proposals" for evaluation.<br/>Documenting East Slopes ungulate enhancement projects (former) will be an important part of the provincial review.<br/>ACA Habitat Team members from Edson, Cochrane, and Rocky Mountain House will be involved with providing data and other input into the program review . Their involvement will be funded out of Program Delivery.<br/>The East Slopes Wildlife Team leader may also be involved with the review.</p> | <p>Review of ACA sponsored mechanical clearing and prescribed burn projects.<br/>Determination if ACA programs are addressing priority habitat needs.<br/>Identification of priorities and ACA's role in conducting ungulate enhancement projects.</p>  | <p>\$ 20,000</p>        |
| <p><b>Edson and Area Habitat Program Delivery-Fox Creek Beaver Management Program Evaluation:</b><br/>Beaver Management at Fox Creek has been ongoing for over a decade.<br/>There is poor documentation as to why the project was initiated and to what extent beaver management is needed.<br/>Coinciding with a major fisheries study at Iosegun Lake the merits of continued beaver management at Fox Creek will be investigated/ documented.<br/>Project is being funded as part of activities associated with Edson and area habitat program delivery.</p>   | <p>Summary of beaver management activities since the inception of the Beaver Management Program.<br/>Small study to determine the extent of Iosegun Lake Walleye utilization of Fox Creek implemented.<br/>Summary report of activities to date and results of small fisheries investigation</p>  | <p>\$ 10,000</p>        |
|  | <p><b>TOTAL</b></p>   | <p><b>\$ 70,000</b></p> |

**Goal 3:** Work collaboratively with other habitat organizations and become a leader in habitat conservation in Alberta.

| ACTIVITY/PROJECT  | KEY RESULTS  | AMOUNT           |
|---|--|------------------|
| <b>Rocky Mountain House and Area Habitat Program Delivery Rocky – Gosling Lake Pike Transfer:</b><br>This project will involve working with SRD, a local Fish and Game Club, and other organizations to re-establish a pike fishery at Gosling Lake.<br>The project will involve angling pike below a weir and transplanting a number of fish above the weir and into Gosling Lake.<br>This will be a small project that has good fish resource benefit and will help to build strategic alliances with SRD, Fish and Game and other organizations.<br>Project is being funded as part of activities associated with Rocky Mountain House and area habitat program Delivery.        | Habitat suitable for a pike fishery and not currently utilized becomes utilized.<br>A former pike fishery is established and recreational angling opportunities are expanded.<br>Enhanced strategic alliances with SRD, Fish and Game, and other conservation organizations. | \$ 5,000         |
| <b>Coordination of Area Riparian Management Projects:</b><br>Staff time to assist local watershed groups and pursue and develop new riparian projects with landowners, as per East Slopes Riparian Management Strategy, has been budgeted within area habitat program delivery funding.<br>Technical support for the Little Red Deer River Watershed group, Rocky Riparian Management Working group, and Hardisty Creek Group will continue in 2002 /2003.<br>Staff will also pursue on the ground projects with individual landowners on a number of prioritized streams.<br>Costs associated with on the ground projects has been budgeted in the Riparian Program Priority Area. | New projects to protect riparian habitat pursued with landowners.<br>Strategic alliances with local watershed organizations maintained and enhanced.<br>Landowners provided with various tools and options to be involved with ACA programs.                                 | \$ 15,000        |
| <b>TOTAL</b>  |  | <b>\$ 20,000</b> |

**Program Priority 1:** Riparian habitat.

| ACTIVITY/PROJECT   | KEY RESULTS  | AMOUNT    |
|--|--|-----------|
| <b>Habitat Project Maintenance / Rocky Mountain House:</b><br>Inspection and maintenance associated with Streambank Fencing projects and instream fish habitat structures in the Rocky Area.<br>Inspection and maintenance of ACA habitat properties in the Rocky area.<br>Management and monitoring of beaver management programs at the North Raven River and Clear Creek. | Wildlife and fish resource benefits and recreation benefits of previous projects maintained.<br>Legal commitments between the Alberta government and landowners addressed.<br>Leavitt and Lipka properties managed for fish, wildlife and recreation benefits.<br>Direction to Rocky area beaver management programs provided. | \$ 50,000 |
| <b>Habitat Project Maintenance / Cochrane and Area:</b><br>Inspection and maintenance associated with Streambank Fencing projects and instream fish habitat structures in the Cochrane Area.<br>Management and monitoring of beaver management programs at Dogpound Creek  | Wildlife and fish resource benefits and recreation benefits of previous projects maintained.<br>Legal commitments between the Alberta government and landowners addressed.<br>Direction to Cochrane and area beaver management programs provided.  | \$ 43,000 |
| <b>Habitat Project Maintenance / Edson and Area:</b><br>Fox Creek Beaver management program<br>Ongoing project that has ethical obligation   | Maintain access to spawning habitat for walleye from Iosegun Lake  | \$ 2,000  |



|  |   |                   |
|--|---|-------------------|
| <b>East Slopes Riparian Management Program:</b><br>Implementation of on the ground projects at priority streams as outlined in East Slopes Riparian Management Strategy.<br>This project creates the ability for staff to act quickly and develop riparian habitat projects at priority watercourses. Tentative plans to develop a new riparian habitat enhancement projects at the North Raven River, Hardisty Creek, and Threepoint Creek. | On the ground habitat treatments that improve riparian habitat.<br>Increased / enhanced recreational opportunities on private lands.<br>Several new projects implemented. | \$ 30,000         |
| <b>TOTAL</b>   |   | <b>\$ 125,000</b> |

**Program Priority 4:** Habitat supporting recreation opportunities.

| ACTIVITY/PROJECT  | KEY RESULTS   | AMOUNT           |
|---|---|------------------|
| <b>Habitat Project Maintenance / Rocky Mountain House:</b><br>Operational and monitoring costs associated with Lake Aeration projects in the Rocky Mountain House Area. Mitchell Lake and Beaver Lake.  | Successful summer and winter aeration of two popular stocked trout ponds.<br>Operational costs cover (power) and monitoring of dissolved oxygen levels. | \$ 8,000         |
| <b>Habitat Project Maintenance / Cochrane and Area:</b><br>Activity's here center on ACA's involvement with the some of the maintenance associated with several high use fisheries access sites and a donated parcel of crown land, i.e. Mckinnon Flats, Policeman Flats, and the Perrenoud Property.<br>Continued ACA involvement at the above properties will be part of the BFW crown property Review.<br>Ethical Obligation | Limited maintenance at a number of high use recreational BFW properties   | \$ 2,000         |
| <b>Habitat Project Maintenance / Edson and Area:</b><br>Operational and monitoring costs associated with Millar's Lake Aeration.<br>Some limited maintenance at a number of stocked fisheries<br>Continued ACA involvement at the above will be part of the BFW capital projects review.  | Successful aeration of Millar's Lake<br>Limited maintenance at a number of stocked fisheries  | \$ 5,000         |
| <b>Rocky Mountain House and Area Lake Enhancement Project:</b><br>\$20,000 donation in an ACA deferred revenue account.<br>Project may be developed at a later date.  | Increased and improved recreational angling opportunities.<br>New fisheries created or existing fisheries enhanced.                                     | -                |
| <b>TOTAL</b>  |   | <b>\$ 15,000</b> |

**Total Habitat Budget = \$ 403,500**

**Total Budget for East Slopes Business Unit = \$ 973,000**

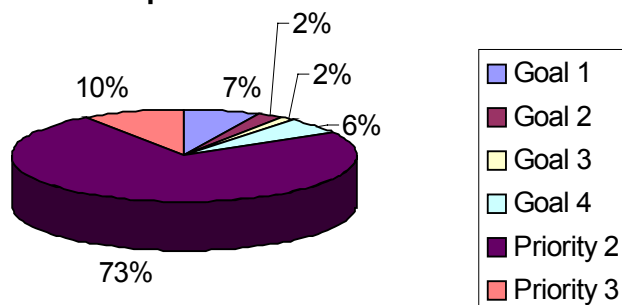
## **Partners and Collaborators**

The work of ACA in the East Slopes Business Unit involves partnerships with many organizations such as the following:

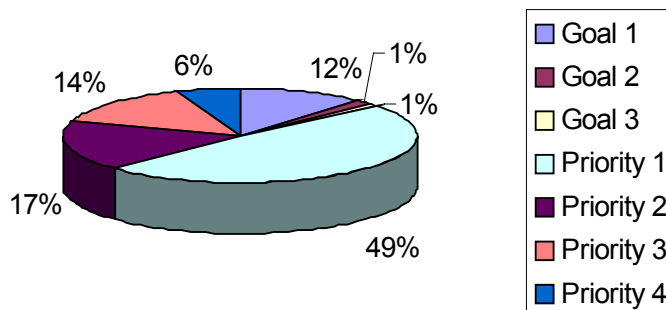
- Alberta Sustainable Resource Development (Fisheries Management, Wildlife Management, Public Lands, Land and Forest Service).
- Provincial Government Departments, i.e. Alberta Agriculture, Alberta Environment, Community Development, etc.
- Federal Government (Parks Canada, Department of Fisheries and Oceans, Canadian Wildlife Service).
- With local governments ( City of Calgary, Clearwater County, M.D. Rocky View, M.D. Bighorn, County of Red Deer, ).
- Sunpine Forest Products, Weyerhaeuser, Canada, among others.
- Energy Production companies, i.e. Talisman, TransAlta, Husky Energy, Shell Canada and other energy industry related companies.
- Research organizations , i.e. University of Alberta, Foothills Model Forest, among others
- Conservation organizations (Ducks Unlimited, Rocky Mountain Elk Foundation, Nature Conservancy, Alberta Fish and Game Association, Prairie Farm Rehabilitation Association, Trout Unlimited, Friends of the Little Red Deer River Society, Alberta United Recreation Society, among others).

## **Percent Allocation within the East Slopes Business Unit**

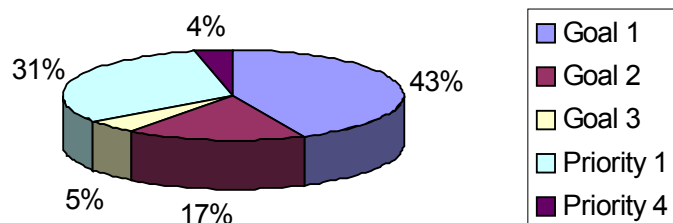
**% Allocation within Wildlife Program  
East Slopes - 2003/2004**



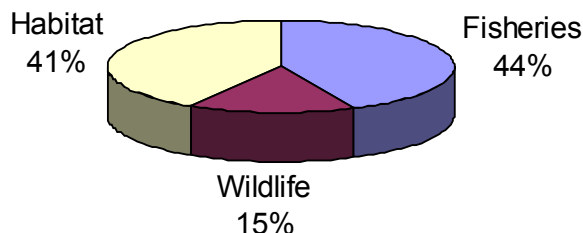
**% Allocation within Fisheries Program  
East Slopes Region- 2003/2004**



**% Allocation within Habitat Program East  
Slopes 2003/2004**



**% Program Funding Allocations East  
Slopes 2003/2004**



## **Northwest Business Unit**

The shape of the 2003-2004 programming year is a result of many changes during 2002-2003. Noteworthy changes include the implementation of a team based organization structure, the collective development (with ASRD) of program priorities and a Strategic Business Plan to guide operations to ensure effective and efficient conservation efforts.

As in previous years, the business unit's primary areas of focus lie in fisheries and habitat programs with only a single wildlife program being delivered at the business unit level. With respect to fisheries, provision of information on fish populations (trends, status) and the human dimension of sport-fisheries (angler effort, harvest) continues to be at the forefront. To a lesser extent, the business unit's Fisheries Team is active in assessing fish habitats to aid in land-use planning and to measure changes in habitat quality over time. These habitat assessments contribute to specific examinations on the total human influence on aquatic ecosystems (Cumulative Effects). The focused area of cumulative effect assessments continues to be in the area of watercourse crossings. The habitat program area has placed much of its conservation resources into the areas of upholding obligations, development (and maintenance) of sport-fisheries near population centers (through aeration) and evaluations of past wildlife habitat developments. The single wildlife program consists of the continuation of the identification of Native Grassland sites. This effort is related closely to the habitat program in that these rare sites are put forth for consideration of applied securement strategies.

To address the business unit priority issues, \$ 920,811 is being requested to finance individual activities or projects as presented in this document.

### **Business Unit Objective**

The Northwest Business Unit is committed to provide leadership in the conservation and development of Northwestern Alberta's natural biological resources. Sound relationships between ACA and Federal, Provincial and Local governments, industry, conservation groups, and the public are key elements in helping to secure the well-being of Northwestern Alberta's natural biological resources.

### **Business Unit Priority Issues**

1. Certain regional lakes have been historically stocked with walleye in effort to provide future walleye angling opportunities. To date, these lakes are managed with a catch and release strategy. Walleye populations in these lakes are currently showing signs of stress (reduced growth rates, condition etc.) due to a perceived over-abundance. In addition, public influence has pressured AB-SRD fisheries managers to permit a restricted harvest on certain stocked walleye lakes. Collectively, ACA and AB-SRD consider the measure of angler effort, harvest and the biological response to this regulation change a priority issue.
2. The Northwest region is experiencing a rapidly increasing level of natural resource extraction activities and other developments across the landscape (seismic, oil and gas extraction, pipelines, timber harvesting, agriculture, etc.). It is therefore imperative that timely and accurate wildlife and fish population trend and status information be made available to managers to effectively implement and evaluate mitigative and management strategies.
3. The absence of inventory data on rare, diminishing and threatened native landscapes exists. This is particularly the case with the Peace Native Grassland biome where less than 2% of the original landscape remains. Only with rigorous inventory data, can these areas be identified. This will contribute to the development of securement strategies and conservation plans.
4. Angling opportunities near population centers are rare throughout the region. The business unit is committed to the operation and maintenance of numerous lake aeration projects to provide year-round angling opportunities in addition to investigating additional development prospects.
5. The business unit is legally and ethically responsible to continue numerous activities. The continued maintenance of these ongoing obligations is considered a priority issue.

6. Historically the business unit has “developed” or “enhanced” numerous sites across the landscape. The evaluation of these efforts (developments) is critical to determining effectiveness and benefits of a variety of enhancement techniques.

## **Goals or Program Priorities with Associated Activities and Key Results**

### **Fisheries**

**Goal 1:** To increase the scientific credibility of ACA’s Fisheries Programs throughout Alberta.

| ACTIVITY / PROJECT  | KEY RESULTS  | AMOUNT              |
|---|--|---------------------|
| <b>Business Unit Leadership &amp; Program Coordination:</b><br>Develop And Implement Data Collection And Reporting Standards.<br>Set Scientific Standards For Project Design And Reporting.<br>Develop Relationships With Scientific Community. | Contribution and participation in Provincial (ACA & ASRD) review and critique of lake stock-assessment methods.<br>Development of focused direction and methodology for continuation of Provincial Lake Monitoring Program(s).<br>Development and application of process by which all business Unit reports are reviewed prior to dissemination.<br>Participation in former “Data Standards Committee”.<br>Fisheries programs will be designed, coordinated and delivered in a scientifically defensible manner<br>When applicable, access and utilize resources in the scientific community via peer review of proposed methodologies and study design.<br>Presentation of project results in scientific and academic forums (e.g., conferences, primary literature). | \$ 87,428.76        |
|   | <b>TOTAL</b>   | <b>\$ 87,428.76</b> |

**Goal 2:** To expand the level of financial resources available to ACA’s Fisheries Program.

| ACTIVITY / PROJECT   | KEY RESULTS   | AMOUNT             |
|--|---|--------------------|
| <b>Business Unit Leadership &amp; Program Coordination</b><br>Formal Partnership Solicitation<br>Develop non-traditional revenue mechanisms. | Initiate and/or maintain dialogue with current and potential partners. Ensure business unit has a product worthy of investment. | \$43,714.38        |
|  | <b>TOTAL</b>  | <b>\$43,714.38</b> |

**Goal 3:** Ensure information is used effectively.

| ACTIVITY / PROJECT   | KEY RESULTS   | AMOUNT             |
|--|---|--------------------|
| <b>Business Unit Leadership &amp; Program Coordination</b><br>Ongoing communication between AB-SRD and other stakeholders.<br>Timely dissemination and provision of project results. | Conservation issues will be collaboratively identified and priority activities developed to address each.<br>Specific information needs will be clearly identified for each conservation issue or activity.<br>Reports circulated and provided to all applicable parties.<br>Information sources will be made available via information storage systems (libraries, web site databases, etc.) | \$14,571.46        |
|  | <b>TOTAL</b>  | <b>\$14,571.46</b> |

**Program Priority 1:** Fish populations, trends and status.

| ACTIVITY / PROJECT   | KEY RESULTS  | AMOUNT              |
|--|--|---------------------|
| <b>Lynx Creek Bull Trout Monitoring:</b><br>Continued monitoring of the annual size of adult migration and juvenile abundance in Lynx Creek. Monitoring program is scheduled to expand in 2003-04 to include water quality monitoring. | This valuable time-series data set will be updated. This in turn will be used to determine baseline population levels from which to measure effects of industrial activities in the watershed and success of current management strategies.<br>All collected data will be forwarded to the FMIS.   | \$ 41,000.00        |
| <b>South Heart River Walleye Movements Study:</b><br>An examination of the spawning phase migration timing and identification of spawning locations of Lesser Slave Lake Walleye in the South heart River.                             | Information on the timing of walleye movements into and out of the South Heart River will be forwarded to AB-SRD fisheries managers. This will provide scientifically defensible information from which adjustment to current management strategies for both the South Heart River and Lesser Slave Lake can be made.<br>Areas critical to walleye production will be identified. This information will contribute to focused riparian protection and securement initiatives.<br>All collected data will be forwarded to the FMIS. | \$ 52,000.00        |
| <b>Stock Assessment Program:</b><br>Accurate and timely stock status and trend data are required on prioritized regional lakes to facilitate effective management and evaluate management strategies.                                  | Stock assessment information will be collected on prioritized regional lakes with a standardized test-netting program as per the current peer reviewed methods.<br>All collected data will be forwarded to the FMIS and reported via regional analytical output macro.   | \$ 43,000.00        |
| <b>Upper Wapiti River Stock Assessment:</b><br>To date, many reports on population abundance are <i>relative</i> in nature. This stock assessment will provide a quantitative measure of abundance based on sound science.             | A quantified measure of abundance on the sportfish in the Upper Wapiti River will be generated. Standard biological information on sportfish species will be collected and reported on. Observations on species at risk (Large-scale sucker) will be recorded.<br>All data will be forwarded to the FMIS<br>A report describing methods, results etc. will be prepared and circulated to regional fisheries managers   | \$ 20,000.00        |
| <b>Cooperative Fisheries Inventory Program:</b><br>This program, in partnership with two Slave Lake timber harvest companies, is designed to augment fish distribution information required in the timber harvest planning process.    | Provision of fish distribution (presence/absence & relative abundance) information (via stream catalogue binders) to fisheries managers and timber harvest planners.<br>Permanent sample plots permit assessments of changes in fish species assemblages and abundance over time.<br>All collected data will be forwarded to the FMIS  | \$ 17,500.00        |
| <b>TOTAL</b>   |  | <b>\$173,500.00</b> |

**Program Priority 2:** Sport fish harvest and angler effort.

| ACTIVITY / PROJECT   | KEY RESULTS   | AMOUNT             |
|--|---|--------------------|
| <b>Winagami Lake Creel Survey:</b><br>To date, levels of angler effort and harvest are largely unknown. These are essential parameters required to ensure sustainable use of fish stocks. This is a stocked walleye lake. To date, the, walleye sport-fishery has been managed by catch and release. It is scheduled for a limited harvest at the start of the 2003-04 angling season.                                   | Data will be collected with scientific rigor to describe the biological parameters of the sport-fish population & harvest.<br>Creel survey data will be aligned and analyzed in conjunction with test-netting data (to be conducted on Winagami Lake) to further refine stock assessment methodologies.<br>All data will be loaded into FMIS.<br>A report describing methods, results etc. will be prepared and circulated to regional fisheries managers.  | \$46,310.00        |
| <b>Wadlin Lake Creel Survey:</b><br>To date, levels of angler effort and harvest are largely unknown. These are essential parameters required to ensure sustainable use of fish stocks. This is a stocked walleye lake. To date, the walleye sport-fishery has been managed by catch and release. In response to a perceived over-abundance, a limited harvest is scheduled for the start of the 2003-04 angling season. | Data will be collected with scientific rigor to accurately estimate the level of angler effort and harvest.<br>Data will be collected with scientific rigor to describe the biological parameters of the sport-fish population & harvest.<br>Creel survey data will be aligned and analyzed in conjunction with test-netting data (to be conducted on Winagami Lake) to further refine stock assessment methodologies.<br>All data will be loaded into FMIS.<br>A report describing methods, results etc. will be prepared and circulated to regional fisheries managers. | \$48,000.00        |
| <b>TOTAL</b>   |   | <b>\$94,310.00</b> |

**Program Priority 3:** Cumulative effects.

| ACTIVITY / PROJECT   | KEY RESULTS  | AMOUNT             |
|--|--|--------------------|
| <b>Simonette &amp; Notikewin watersheds off-road Stream Crossings:</b><br>Determination of effects of off-road crossings on fish habitat. Determine temporal nature of impacts resulting from various types of off-road crossings. | Off-road crossings will be identified using GIS and remote sensing technologies.<br>Crossings having the most deleterious effects on fish habitat will be determined.<br>A report detailing the results will be prepared and distributed to Fisheries, Land-use managers and appropriate regulatory agencies for corrective actions. | \$40,000.00        |
| <b>TOTAL</b>   |  | <b>\$40,000.00</b> |

**Program Priority 4:** Fish habitat status and change.

| ACTIVITY / PROJECT  | KEY RESULTS  | AMOUNT             |
|---|--|--------------------|
| <b>Cooperative Fisheries Inventory Program:</b><br>This program, in partnership with two Slave Lake timber harvest companies, is designed to augment fish habitat information required in the timber harvest planning process | Provision of fish habitat (via stream catalogue binders) to fisheries managers and timber harvest planners<br>Permanent sample plots permit assessments of changes in habitat over time.<br>All collected data will be forwarded to the FMIS | \$17,500.00        |
| <b>TOTAL</b>  |  | <b>\$17,500.00</b> |

**Total Fisheries Budget = \$ 471,024.60**

## Wildlife

**Goal 1:** ACA will become a major contributor to wildlife conservation in Alberta.

| ACTIVITY / PROJECT   | KEY RESULTS  | AMOUNT              |
|--|--|---------------------|
| <b>Business Unit Leadership &amp; Program Coordination:</b><br>Ongoing communication between AB-SRD and other stakeholders to identify wildlife management issues. | Development and Implementation of business unit and Provincial Wildlife Programs.<br>Contribution and participation in Regional and Provincial (ACA & AB-SRD) project development and review.<br>Wildlife conservation issues will be collaboratively identified.<br>Prioritized activities will be developed to address each. | \$ 14,695.03        |
| <b>TOTAL</b>   |  | <b>\$ 14,695.03</b> |

**Goal 2:** Enhance financial resources available to wildlife conservation programming.

| ACTIVITY / PROJECT   | KEY RESULTS  | AMOUNT            |
|--|--|-------------------|
| <b>Business Unit Leadership &amp; Program Coordination:</b><br>Formal Partnership Solicitation.<br>Develop non-traditional revenue mechanisms. | Initiate and/or maintain dialogue with current and potential partners.<br>Ensure business unit has a product worthy of investment.<br>Where acceptable, utilize business unit expertise and infrastructure to deliver contracts to private sector. | \$7,347.52        |
| <b>TOTAL</b>   |  | <b>\$7,347.52</b> |

**Goal 3:** Clarify, research and deliver existing commitments or obligations within the wildlife program area.

| ACTIVITY / PROJECT  | KEY RESULTS  | AMOUNT            |
|---|--|-------------------|
| <b>Business Unit Leadership &amp; Program Coordination:</b><br>Review existing legal obligations (e.g., CDC Program). | Maintain dialogue with Provincial Wildlife Team to review provincial strategies to ensure business unit has a product worthy of investment.<br>Investigate potential strategies or methods to reduce costs of ongoing legal obligations. | \$7,347.52        |
| <b>TOTAL</b>  |  | <b>\$7,347.52</b> |

**Goal 4:** Develop and maintain a high standard of excellence and scientific credibility in ACA's Wildlife Programs.

| ACTIVITY / PROJECT  | KEY RESULTS   | AMOUNT            |
|---|---|-------------------|
| <b>Business Unit Leadership &amp; Program Coordination:</b><br>Develop And Implement Data Collection And Reporting Standards.<br>Set Scientific Standards For Project Design And Reporting.<br>Develop Relationships With Scientific Community. | Wildlife programs will be designed, coordinated and delivered in a scientifically defensible manner<br>When applicable, access and utilize resources in the scientific community via peer review of proposed methodologies and study design.<br>Specific information needs will be clearly identified for each conservation issue or activity<br>Presentation of project results in scientific and academic forums (e.g., conferences, primary literature). | \$7,347.52        |
| <b>TOTAL</b>  |   | <b>\$7,347.52</b> |

**Program Priority 1:** Population inventory data.

| ACTIVITY / PROJECT   | KEY RESULTS   | AMOUNT                                   |
|--|---|--|
| <b>Hay-Zama Wetland Monitoring:</b><br>Monitoring of spring and fall waterfowl migrations and bald eagle nesting success | Conditions set by the AEUB Interim Directives will be enforced<br>Summary report of activities prepared and circulated to stakeholders by March 31st, 2004. | \$50,000.00<br>(100% funded by partners) |
|  | <b>TOTAL</b>  | <b>-</b>                                 |

**Program Priority 4:** Habitat inventory data.

| ACTIVITY / PROJECT  | KEY RESULTS  | AMOUNT             |
|---|--|--------------------|
| <b>Peace Native Grasslands:</b><br>To locate, inventory and map native grasslands sites to enhance stewardship activities | Field verification of potential sites identified through 2002-2003 air-photo interpretations. Confirmed site will be mapped.<br>Rare plant observations will be recorded and submitted to ANHIC<br>Collaboration with government and NGO's to use data for setting conservation priorities and filling current informational deficiencies in species distribution and succession.<br>Development of stewardship programs that permits protection of small sites plus "buy in" by stakeholders. | \$82,500.00        |
|   | <b>TOTAL</b>   | <b>\$82,500.00</b> |

**Total Wildlife Budget = \$ 119,237.59**



## Habitat

**Goal 1:** ACA will resolve all outstanding historical issues related to inherited habitat programs and projects.

| ACTIVITY / PROJECT   | KEY RESULTS   | AMOUNT               |
|--|---|----------------------|
| <b>Business Unit Leadership &amp; Program Coordination:</b><br>Review existing legal and ethical obligations and habitat agreements within the Northwest Business Unit.<br>Evaluate and define management of conservation properties and SRD legal agreements.   | Completion of the Provincial ACA Habitat Securement Strategy.<br>Identification and resolution of existing legal and ethical obligations.<br>Identification of existing habitat properties and management agreements within the business unit.<br>Completion of a review of habitat conservation agreements within the business unit.<br>Preparation of management plans for properties selected as having ACA and partner interest.<br>Delivery of legal and ethical obligations within the business unit.             | \$ 57,501.30         |
| <b>Regional Program Delivery:</b><br>Assist with the review of existing legal and ethical obligations and habitat agreements within the Northwest Business Unit (BFW projects). Assist with the evaluation of properties and SRD legal agreements.<br>Continue to maintain existing properties and projects. | Identification and resolution of existing legal and ethical obligations.<br>Identification of existing habitat properties and management agreements within the business unit.<br>Completion of a review of habitat conservation agreements within the business unit.<br>Preparation of management plans for properties selected as having ACA and partner interest.<br>Delivery of legal and ethical obligations within the business unit.<br>Maintenance of existing properties and projects within the business unit. | \$ 60,000.00         |
| <b>TOTAL</b>   |   | <b>\$ 117,501.30</b> |

**Goal 2:** Ensure all projects are aligned with our goals and are delivered in an efficient and scientifically credible manner.

| ACTIVITY / PROJECT  | KEY RESULTS  | AMOUNT              |
|---|--|---------------------|
| <b>Business Unit Leadership &amp; Program Coordination:</b><br>Review and evaluate existing habitat enhancement programs and develop tools to measure their success.<br>Continue dialogue with Fisheries and Wildlife Teams.  | Maintain dialogue with Provincial Habitat Team to review provincial strategies to ensure business unit has a product worthy of investment.<br>Potential strategies or initiatives that will allow ACA to reduce costs of ongoing legal obligations.  | \$ 10,454.78        |
| <b>Regional Evaluation Program:</b><br>This program is designed to assess and evaluate regional habitat enhancement programs. Regional Prescribed Burn and Mechanical Clearing Programs will be evaluated to measure success and provide future direction and recommendations for each program. | Provide future direction for the regional prescribed burn and mechanical clearing programs (i.e. criteria for selection of treatment sites).<br>A report describing methods, results etc. will be prepared and circulated to regional wildlife and land use managers and provincial Habitat Team members.<br>Recommendations that will enhance the delivery of these programs and their success. | \$ 30,000.00        |
| <b>TOTAL</b>  |  | <b>\$ 40,454.78</b> |

**Goal 3:** Work collaboratively with other habitat organizations to become a leader in habitat conservation in Alberta.

| ACTIVITY / PROJECT   | KEY RESULTS   | AMOUNT              |
|--|---|---------------------|
| <b>Business Unit Leadership &amp; Program Coordination:</b><br>Formal Partnership Solicitation.<br>Develop non-traditional revenue mechanisms. | Initiate and/or maintain dialogue with current and potential partners.<br>Ensure business unit has a product worthy of investment.<br>Where acceptable, utilize business unit expertise and infrastructure. | \$ 10,454.78        |
| <b>TOTAL</b>   |   | <b>\$ 10,454.78</b> |

**Program Priority 1:** Riparian habitat.

| ACTIVITY / PROJECT  | KEY RESULTS  | AMOUNT              |
|---|--|---------------------|
| <b>Business Unit Leadership &amp; Program Coordination:</b><br>Continue to investigate, develop and initiate riparian conservation projects.<br>Continue to work with landowners, land managers and partners to develop riparian management/enhancement projects. | Securement and protection of important riparian habitat.<br>Conservation partnerships are maintained and enhanced.<br>Landowner recognition through signage.<br>ACA's identity is further enhanced and promoted within the local communities and business unit.<br>Increased recreational opportunities on crown and private lands for stakeholders. | \$ 15,682.17        |
| <b>TOTAL</b>  |  | <b>\$ 15,682.17</b> |

**Program Priority 2:** Habitat supporting Species at Risk.

| ACTIVITY / PROJECT   | KEY RESULTS  | AMOUNT              |
|--|--|---------------------|
| <b>Peace Native Grasslands Conservation:</b><br>Targeting remnant peace parkland grasslands for conservation through a variety of stewardship and securement strategies. Strategies may include conservation easements, land acquisition, habitat agreements, enhancement agreements, management plans, landowner recognition and stewardship. | Maintain, enhance, securement and protection of remnant peace grasslands through conservation easements, management strategies, habitat agreements and partnerships.<br>Conservation partnerships are maintained and enhanced.<br>Landowner recognition through signage.<br>ACA's identity is further enhanced and promoted within the local communities and business unit.<br>Increased recreational opportunities on crown and private lands for stakeholders. | \$ 36,000.00        |
| <b>TOTAL</b>   |  | <b>\$ 36,000.00</b> |

**Program Priority 3:** Critical upland habitat.

| ACTIVITY / PROJECT  | KEY RESULTS  | AMOUNT              |
|---|--|---------------------|
| <b>Business Unit Leadership &amp; Program Coordination:</b><br>Continue to investigate, develop and initiate critical upland conservation projects.<br>Continue to work with landowners, land managers and partners to develop upland habitat management/enhancement projects.                                    | Securement and protection of critical upland and winter range habitat.<br>Conservation partnerships are maintained and enhanced.<br>Landowner recognition through signage.<br>ACA's identity is further enhanced and promoted within the local communities and business unit.<br>Increased recreational opportunities on crown and private lands for stakeholders.   | \$ 10,454.78        |
| <b>Legal Obligations:</b><br>Continue to provide annual inspections and payments to private landowners with habitat agreements (Private Landowner Habitat Program).   | Securement and protection of critical upland and winter range habitat.<br>Landowner recognition through signage.<br>ACA's identity is further enhanced and promoted within the local communities and business unit.<br>Increased recreational opportunities on crown and private lands for stakeholders.<br>Delivery of legal obligations within the business unit.  | \$ 10,000.00        |
| <b>Ethical Obligations:</b><br>Continue to deliver management agreement obligations and commitments. Maintain and enhance waterfowl nesting cover and hay lands for ungulates through existing partnerships with Public Lands, Ducks Unlimited, Rocky Mountain Elk Foundation, Fish and Game Association and SRD. | Regional Elk Depredation Program is assured of quality hay in dry years.<br>Hay lands provide annual revenue to maintain ACA projects and properties.<br>Increased recreational opportunities on crown and private lands for stakeholders.<br>ACA's identity is further enhanced and promoted within the local communities and business unit.<br>Conservation partnerships are maintained and enhanced.<br>Delivery of ethical obligations within the business unit. | \$ 27,000.00        |
| <b>TOTAL</b>  |  | <b>\$ 47,454.78</b> |

**Program Priority 4:** Habitat supporting recreational opportunities.

| ACTIVITY / PROJECT  | KEY RESULTS   | AMOUNT       |
|---|---|--------------|
| <b>Legal Obligations:</b><br>Continue to deliver a 5-year commitment involving an agreement between ACA and DMI. This agreement involves matching funds to maintain a year round fishery for anglers. | Over wintering of Sulphur Lake increasing recreational and angling opportunities for stakeholders.<br>Monitoring oxygen levels to ensure fish survival.<br>Provides monthly oxygen reports to supervisor, partners and SRD fisheries staff.<br>Financial partnership is maintained.<br>Delivery of legal obligations within the business unit.<br>A report describing methods, results etc. will be prepared and circulated to regional fisheries managers and an attached distribution list. | \$ 8,000.00  |
| <b>Ethical Obligations:</b><br>Maintain two fisheries access sites through tendered contracts within the local communities.   | ACA's identity is further enhanced and promoted within the local communities and business unit.<br>Increased recreational opportunities for local communities, anglers and stakeholders.<br>Delivery of ethical obligations within the business unit.   | \$ 10,000.00 |

|   |  |                     |
|---|--|---------------------|
| <b>Lake Enhancement:</b><br>Continue to maintain and enhance sport fisheries in 10 annually stocked lakes. Lake aeration is an important tool that allows ACA and fisheries resource managers to establish quality year round fisheries in areas with limited angling opportunities. This involves installation, maintenance and removal of 31 surface aerators and one point release system with the assistance of local clubs and regional SRD staff. | Over wintering of 10 lakes within the Northwest Business Unit increasing recreational and angling opportunities for the local communities, anglers and stakeholders.<br>Monitoring oxygen levels to ensure fish survival. Provides monthly oxygen reports to supervisor, partners and SRD fisheries staff.<br>Financial and in-kind partnerships are maintained and enhanced.<br>A report describing methods, results etc. will be prepared and circulated to regional fisheries managers and an attached distribution list. | \$ 45,000.00        |
|   | <b>TOTAL</b>   | <b>\$ 63,000.00</b> |

**Total Habitat Budget = \$ 330,547.81**

**Total Budget for Northwest Business Unit = \$ 920,811.00**

### **Partners and Collaborators**

The Alberta Conservation Association's key clients are the Provincial Government (Alberta Sustainable Resource Development, Fish & Wildlife Management Division), the people of Alberta, the Timber Industry, the Oil and Gas industry, and other Conservation Organizations.

Past and future work of ACA in the Northwest Business Unit involves partnerships:

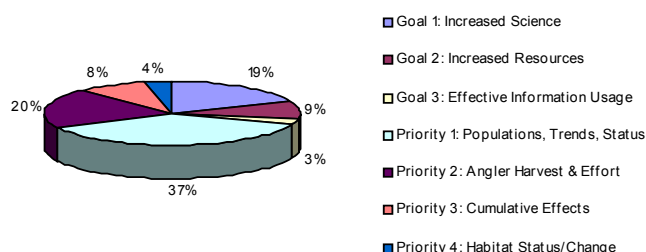
- With Alberta Sustainable Development and Alberta Environment (Fisheries Management, Wildlife Management, Land and Forest Service, Water Resources,).
- With other Provincial Government Departments (Alberta Agriculture).
- With the Federal Government (Department of Fisheries and Oceans, Canadian Wildlife Service).
- With local governments (Towns, Municipal Districts).
- With several timber industry companies (Daishowa, Weyerhaeuser, Manning Diversified Forest Products, Canfor, Slave Lake Pulp, Ainsworth, among others).
- With several petroleum industry related companies.
- With Aboriginal governments and communities.
- With other research organizations (Universities of Alberta, Lethbridge, Calgary, Alberta Research Council, Boreal Forest Research Centre).
- With other conservation organizations (Ducks Unlimited, Rocky Mountain Elk Foundation, Nature Conservancy, Alberta Fish and Game Association, Prairie Farm Rehabilitation Association among others).

## Percent Allocation within the Northwest Business Unit

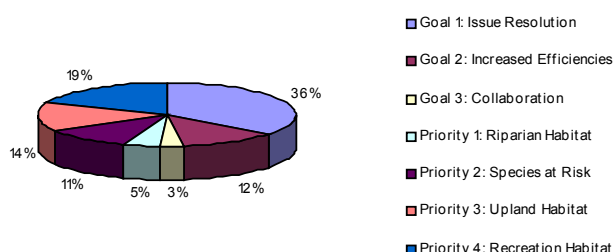
The Northwest Business Unit has a history of program expansion through an appreciable level of financial partnerships. To date, this level of partnership contributions is yet to be realized. The undoubtedly will result in a reduced program (and associated impacts e.g., staff reductions).

The figure below illustrates funding proportions within each of ACA's three Program Areas (as outlined in the Strategic Business Plan) and the three Program Areas within the business unit. ACA's Fisheries and Habitat Programs address each of the Programs' goals and priorities to varying extents. This will be accomplished in the Wildlife Program also, but in the future as the business unit strives to develop and expand this program area. As in past years, the Fisheries continue to be the largest program area, receiving half of the allocation request.

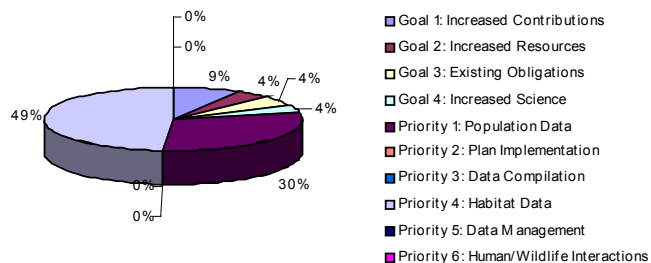
**Funding Proportions to Fisheries Program**



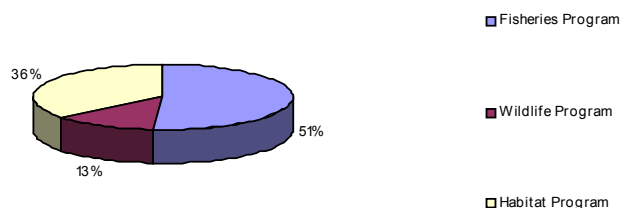
**Funding Proportions to Habitat Program**



**Funding Proportions to Wildlife Program**



**Funding Proportions Within Business Unit**



## **Biodiversity and Species at Risk Business Unit**

As a part of its new direction, ACA established a Biodiversity and Species at Risk (BSAR) Business Unit in 2002-03. The goal of this business unit was to strengthen ACA's commitment to working on a variety of projects that deal with non-game species. Historically, ACA had been involved with the delivery of several of these projects, however these projects have traditionally received a low profile within ACA. This business unit was established to help coordinate and communicate provincial species at risk priorities throughout ACA.

In 2003-04, the BSAR Business Unit will continue to coordinate ACA's Biodiversity and Species At Risk priorities. All projects will be carried out in support of Alberta Sustainable Resource Development's Fish and Wildlife Division (FWD) priorities and in partnership with a number of government and non-government organizations. Projects will be prioritized provincially, and BSAR staff will administer and deliver several of these projects, as well as help address the goals outlined in ACA's three year Strategic Business Plan. Efforts will be made to enhance the BSAR Fisheries Programs and to strengthen the linkages between the BSAR program and the each of ACA's three program areas. In addition, to ensure projects are delivered in the most efficient manner, regional BSAR projects will be administered and delivered by the appropriate regional business unit in 2003-04.

For 2003-04, the annual budget for the BSAR Business Unit is \$224,000. In addition to this, BSAR projects incorporated into regional business unit annual operating plans total \$79,500. Combined, ACA has allocated a total of \$303,500 to a variety of Biodiversity and Species At Risk projects in 2003-04.

### **Objective**

To coordinate, in partnership with the Fish and Wildlife division, the development of ACA's Biodiversity and Species At Risk priorities, and to develop, administer and deliver a provincial program which is efficient, scientifically credible and accountable in addressing these priorities.

### **Business Unit Priority Issues**

1. A number of species in the province are listed as status "undetermined" in the 2000 General Status of Alberta Wildlife.
2. ACA is currently involved with very few Biodiversity and Species At Risk fisheries projects.
3. Lack of clarity as to where Biodiversity and Species At Risk projects designed specifically for information and education purposes, such as the development of wildlife leaflets, fit into ACA's business.
4. Clarification is needed on ACA's involvement with the Endangered Species Conservation Committee, including having ACA's current 'ex officio' status changed to a full member with voting privileges.
5. BSAR initiatives need a stronger linkage between the provincial Fisheries, Habitat and Wildlife Teams.

## **Goals or Program Priorities - Associated Activities and Key Results**

### **Fisheries**

**Goal 1:** To increase the scientific credibility of ACA's Fisheries Programs throughout Alberta.

| ACTIVITY / PROJECT  | KEY RESULTS  | AMOUNT           |
|---|--|------------------|
| <b>Business Unit Leadership &amp; Program Coordination:</b><br>- BSAR staff will be represented on the provincial Fisheries Team by the Business Unit leader. Business unit leader will ensure provincial BSAR fisheries projects are being developed and delivered in an accountable and credible manner. BSAR fisheries priorities will be developed in partnership with SRD. Efforts will be made in 2003-4 to enhance the BSAR Fisheries Program. Discussion will be undertaken with other business units to develop priority BSAR fisheries projects for the 2004-05 fiscal year. Business unit leader will ensure project information is included in ACA's monthly and quarterly reports, as well as ensure new projects are incorporated into the Annual Operating Plan. | The BSAR Business Unit will be represented on the Fisheries Team<br>Discussion will be held with ACA regional Fisheries Coordinators to discuss the development of BSAR fisheries projects in other business units<br>Will liaise with SRD to develop a list of BSAR fisheries priorities<br>Provincial BSAR fisheries projects will be managed in an accountable and efficient manner<br>The fisheries section of the 2004-5 BSAR Business Unit Annual Operating Plan will be produced<br>The fisheries section of the 2003-4 monthly and quarterly reports will be written | \$ 15,000        |
| <b>TOTAL</b>  |  | <b>\$ 15,000</b> |

**Goal 2:** To expand the level of financial resources available to ACA's Fisheries Programs.

| ACTIVITY / PROJECT   | KEY RESULTS  | AMOUNT          |
|--|--|-----------------|
| <b>Business Unit Leadership &amp; Program Coordination:</b><br>Business unit leader will assist other Fisheries Team members in establishing a set of strategy and criteria for partnering with other organizations. | A set of criteria for partnering with other organizations will be developed<br>A list of potential partners will be produced | \$ 4,000        |
| <b>TOTAL</b>   |  | <b>\$ 4,000</b> |

**Program Priority 1:** Fish population, trends and status.

| ACTIVITY / PROJECT  | KEY RESULTS   | AMOUNT         |
|---|---|----------------|
| <b>Alberta Detailed Status Reports:</b> These reports provide detailed information on selected species. Species experts are sought to write these reports, which are then peer reviewed. Ultimately, this information is used by the Scientific Subcommittee and the Endangered Species Conservation Committee to recommend formal designation of species as Endangered, Threatened, Special Concern or Data Deficient. | One new detailed status report will be written on a fish species, likely arctic grayling, brassy minnow or spoonhead sculpin<br>Data sets resulting from each report will be entered into FMIS (if not already)<br>Report will be uploaded to the provincial species at risk web page<br>The ESCC will use this information to assign a formal status to the species reported on under the Wildlife Act | \$ 9,000       |
| <b>TOTAL</b>  |   | <b>\$9,000</b> |

**Total Fisheries Budget = \$ 28,000**

## Wildlife

**Goal 1:** ACA will become a major contributor to wildlife conservation in Alberta.

| ACTIVITY / PROJECT  | KEY RESULTS  | AMOUNT           |
|---|--|------------------|
| <b>Business Unit Leadership &amp; Program Coordination</b><br>BSAR staff will be represented on the provincial Wildlife Team by the business unit leader. BSAR wildlife priorities will be developed in partnership with SRD. Discussion will be undertaken with other business units to develop priority BSAR wildlife projects for the 2004-05 fiscal year. Business unit leader will ensure this information is incorporated into Annual Operating Plan. | The BSAR Business Unit will be represented on the Wildlife Team<br>Discussions will be held with ACA regional Wildlife Coordinators to assist with project development<br>Will liaise with SRD to develop a list of BSAR wildlife priorities<br>The wildlife section of the 2004-5 BSAR Business Unit Annual Operating Plan will be produced | \$ 23,000        |
| <b>TOTAL</b>  |  | <b>\$ 23,000</b> |

**Goal 2:** Enhance financial resources available for wildlife conservation programming.

| ACTIVITY / PROJECT  | KEY RESULTS  | AMOUNT          |
|---|--|-----------------|
| <b>Business Unit Leadership &amp; Program Coordination:</b><br>Business unit leader will assist other Wildlife Team members in establishing a set of strategy and criteria for partnering with other organizations. | A set of criteria for partnering with other organizations will be developed<br>A list of potential partners will be produced   | \$ 4,000        |
| Activities and projects carried out by the BSAR Business Unit will be presented to potential partners.  | Presentation on ACA and the BSAR Business Unit will be made to potential partners as opportunities present themselves<br>New partnerships could developed based on these presentations | \$ 3,000        |
| <b>TOTAL</b>  |  | <b>\$ 7,000</b> |

**Goal 4:** Develop and maintain a high standard of excellence and scientific credibility in ACA's Wildlife Programs.

| ACTIVITY / PROJECT   | KEY RESULTS   | AMOUNT           |
|--|---|------------------|
| <b>Business Unit Leadership &amp; Program Coordination:</b><br>Business unit leader will ensure provincial BSAR wildlife projects are being developed and delivered in an accountable and credible manner. Business unit leader will assist the Wildlife Team with the development of a project evaluation process for ACA wildlife projects. Business unit leader will ensure project information is included in ACA's monthly and quarterly reports. | Development of a process for project evaluation<br>Where deemed necessary by the Wildlife Team, provincial BSAR projects will be evaluated by the process developed<br>Provincial BSAR wildlife projects will be managed in an accountable and efficient manner<br>The wildlife section of the 2003-4 monthly and quarterly reports will be written | \$ 23,000        |
| <b>TOTAL</b>   |   | <b>\$ 23,000</b> |



**Program Priority 1:** Population inventory data.

| ACTIVITY / PROJECT  | KEY RESULTS  | AMOUNT          |
|---|--|-----------------|
| <b>Western Spiderwort:</b> Western Spiderwort has been recommended as Endangered in Alberta by the ESCC, and the recovery planning process is anticipated to begin in 2003. This project will expand the 2002 field inventory of western spiderwort to cover new potential habitat and will provide the recovery team with complete, updated information upon which to develop the recovery plan. | Field inventory of western spiderwort in summer 2003<br>Field report including inventory and management implications<br>Information provided to ANHIC<br>Information provided to the Recovery Team for use in development of the recovery plan | \$ 5,000        |
| <b>TOTAL</b>  |  | <b>\$ 5,000</b> |

**Program Priority 2:** Implementation of management, conservation or recovery plans.

| ACTIVITY / PROJECT   | KEY RESULTS   | AMOUNT           |
|--|---|------------------|
| <b>Piping Plover Predator Exclosure and Population Monitoring Program:</b> Predator exclosures will be applied to piping plover nests found throughout the province. These exclosures will be monitored over the summer. In addition, adult and brood surveys will be conducted on at least 20 core breeding lakes and young plovers will be banded.   | All data will be entered into BSOD<br>A final report will be produced and distributed to partners.<br>Presentations will be made at appropriate conferences.<br>ACA will continue to participate on the Alberta Piping Plover Recovery Team   | \$ 20,000        |
| <b>Northern Leopard Frog Reintroduction Project:</b> The re-establishment of leopard frogs in their formerly occupied range is dependent on a reintroduction project because of limited natural recolonization potential of leopard frogs. Information acquired continues to improve our understanding of the key habitat and biological elements that are necessary to the survival and growth of leopard frog populations. Egg masses will be collected from healthy populations in southern Alberta and captive reared at the Raven Brood Trout Station. Young leopard frogs will then be captured, marked and released at predetermined release sites in the east slopes and parkland. | Release captive-reared leopard frogs at designated release sites<br>Increased public awareness of the project and issues surrounding leopard frogs and other amphibians<br>Development and implementation of innovative techniques for the captive propagation and release of leopard frogs<br>Presentations will be made and posters displayed at appropriate conferences<br>A final report will be produced, all data will be entered into BSOD | \$ 20,000        |
| <b>TOTAL</b>   |   | <b>\$ 40,000</b> |

**Program Priority 3:** Collecting and compiling data.

| ACTIVITY / PROJECT  | KEY RESULTS  | AMOUNT    |
|---|--|-----------|
| <b>Alberta Detailed Status Reports:</b> These reports provide detailed information on selected species. Species experts are sought to write these reports, which are then peer reviewed. Ultimately, this information is used by the Scientific Subcommittee and the Endangered Species Conservation Committee to recommend formal designation of species as Endangered, Threatened, Special Concern or Data Deficient. | Five new detailed status reports on selected wildlife species will be completed<br>Data sets resulting from each report will be entered into BSOD (if not already)<br>Reports are uploaded to the web and are available via links on ACA and Alberta Sustainable Resource Development web sites<br>Reports will be used by the ESCC to recommend formal designation of species status under the Wildlife Act | \$ 40,000 |

|  |   |                         |
|--|---|-------------------------|
| <p><b>Alberta Volunteer Amphibian and Reptile Monitoring Program:</b> Understanding long term changes in the distribution and patterns of herpetile diversity is important. This project collects valuable information that assists with status determination, management and potential recovery efforts for herpetiles. The project is advertised in newsletters, newspapers, radio and through talks and displays at parks, schools and nature groups. Volunteers given educational program materials. Data is captured each fall and a summary report is written. Follow-up with volunteers on any interesting or unusual observation to confirm observation reliability.</p> | <p>Production and distribution of educational material: monitoring manuals, call tapes and teacher's guide<br/>All above materials will be uploaded to the web and will be available through links on ACA and SRD websites<br/>Long-term data is collected on amphibians<br/>Information on the distribution of snake hibernacula in the province will be collected<br/>All data will be entered into BSOD and a summary report will be written<br/>An evaluation of this project will be conducted</p> | <p>\$ 15,000</p>        |
| <p><b>Small Mammal Distribution Through the Analysis of Owl Pellets:</b> Very little is known about the distribution, abundance or status of many of Alberta's small mammals. Analysis of small mammal remains found in owl pellets has proven to be an effective way of gathering information this group of mammals. Results from previous studies have assisted with status determination for two species.</p>   | <p>Increased distribution information on many of Alberta's small mammals<br/>Report detailing the methods, results and implications for all pellets collected. All significant results will be entered into BSOD<br/>A comprehensive owl pellet and small mammal collection will be stored at the Provincial Museum of Alberta for future studies<br/>Potential link to COSEWIC with regards to data compilation for owl pellet work</p>  | <p>\$ 10,000</p>        |
|  | <p><b>TOTAL</b></p>   | <p><b>\$ 65,000</b></p> |

**Total Wildlife Budget = \$ 163,000**

## **Habitat**

**Goal 1:** ACA will resolve all outstanding historical issues related to inherited habitat programs and projects.

| ACTIVITY / PROJECT  | KEY RESULTS                                     | AMOUNT          |
|---|---|-----------------|
| <b>Business Unit Leadership &amp; Program Coordination:</b><br>Habitat Coordinator for the business unit will assist other members of the Habitat Team in developing the habitat securement strategy. Where feasible, the Habitat Coordinator will assist with the resolution of other historical issues. | A habitat securement strategy will be developed | \$ 4,000        |
| <b>TOTAL</b>  |   | <b>\$ 4,000</b> |

**Goal 2:** Ensure all projects are aligned with our goals and are delivered in an efficient and scientifically credible manner.

| ACTIVITY / PROJECT   | KEY RESULTS  | AMOUNT          |
|--|--|-----------------|
| <b>Business Unit Leadership &amp; Program Coordination:</b><br>The Habitat Coordinator will ensure provincial BSAR habitat projects are being developed and delivered in an accountable and credible manner. BSAR habitat priorities will be developed in partnership with SRD. The Habitat Coordinator will also assist other members of the Habitat Team in developing a process for evaluating ACA habitat projects and developing linkages to the provincial Wildlife and Fisheries Teams. The Habitat Coordinator will ensure project information is included in ACA's monthly and quarterly reports, as well as ensure new projects are incorporated into the Annual Operating Plan. | Will liaise with SRD to develop a list of BSAR habitat priorities<br>A process for evaluating ongoing and proposed new habitat projects will be developed<br>The BSAR Business Unit will be represented on the Habitat Team<br>Provincial BSAR habitat projects will be managed in an accountable and efficient manner<br>The habitat section of the 2004-5 BSAR Business Unit Annual Operating Plan will be produced<br>The habitat section of the 2003-4 monthly and quarterly reports will be written | \$ 6,000        |
| <b>TOTAL</b>   |  | <b>\$ 6,000</b> |

**Goal 3:** Work collaboratively with other habitat organizations and become a leader in habitat conservation in Alberta.

| ACTIVITY / PROJECT   | KEY RESULTS   | AMOUNT          |
|--|---|-----------------|
| <b>Business Unit Leadership &amp; Program Coordination:</b><br>Habitat Coordinator will assist other members of the Habitat Team in aligning ACA's Habitat Program goals with organizations that have similar goals. Assist with the development of a clear set of criteria for partnering with other habitat organizations. | A set of criteria for partnering with other organizations on habitat projects will be developed | \$ 3,000        |
| <b>TOTAL</b>   |   | <b>\$ 3,000</b> |

**Program Priority 2:** Habitat supporting species at risk.

| ACTIVITY / PROJECT   | KEY RESULTS  | AMOUNT           |
|--|--|------------------|
| <b>Piping Plover Recovery Plan Implementation:</b> The Alberta Piping Plover Recovery Plan focuses on productivity enhancement and stewardship activities to protect all breeding and feeding habitat in the province. The 2003-4 fiscal year will be the second year of implementation. By the end of 2002-2003 25 Lake Management Plans will be completed. A major component of our habitat protection activities is to implement habitat improvements identified in these Lake Management Plans by working cooperatively with private landowners. | Management/stewardship agreements with at least 8 landowners on 6 key plover lakes in the south and in the northeast regions<br>Lake Management Plans will be written for at least 5 more lakes by the end of 2003-2004.<br>Habitat enhancement will be carried where identified by Lake Management Plans completed in 2002-3<br>A summary report will be written, detailing the progress made in implementing the Recovery Plan | \$ 20,000        |
| <b>TOTAL</b>   |  | <b>\$ 20,000</b> |

**Total Habitat Budget = \$ 33,000**

**Total Budget for BSAR Business Unit = \$ 224,000**

## **Biodiversity And Species at Risk Projects In Other Business Units**

All Biodiversity and Species at Risk projects proposed for ACA funding were compiled and ranked provincially against a standard set of criteria. This was done to ensure that ACA is focused on BSAR projects with the highest provincial, not regional, priorities. The projects described in the section above will be administered and delivered provincially by staff in the Biodiversity and Species at Risk Business Unit. However, the most efficient way of administering and delivering several of the other Biodiversity and Species at Risk projects is to do so regionally. Below is a list of BSAR projects which will be delivered by staff in ACA's other business units. A detailed description of each of these projects as well as the associated key results and budget can be found in the section of this Annual Operating Plan that corresponds to the business unit delivering the project. The table below is included to ensure that all of the BSAR projects that ACA is involved with are compiled in one place in the Annual Operating Plan.

| PROJECT                                   | ACA PRIORITY                 | BUSINESS UNIT | AMOUNT          |
|---|------------------------------|---------------|-----------------|
| Milk River Basin Wildlife Project         | Wildlife Program Priority 1  | Southern      | \$10,000        |
| Peregrine Falcon Monitoring               | Wildlife Program Priority 2  | Northeast     | \$12,500        |
| Sage Grouse Recovery Program              | Wildlife Program Priority 2  | Southern      | \$20,000        |
| Lethbridge Rattlesnake Recovery Project   | Wildlife Program Priority 6  | Southern      | \$5,000         |
| Western Blue Flag Conservation Program    | Habitat Program Priority 2   | Southern      | \$10,000        |
| Milk River Basin Habitat Project          | Habitat Program Priority 2   | Southern      | \$10,000        |
| Special Areas Habitat Stewardship Project | Habitat Program Priority 2   | Southern      | \$10,000        |
| Edson CFIP – Pygmy Whitefish Inventory    | Fisheries Program Priority 1 | East Slopes   | \$2,000         |
|   |                              | <b>TOTAL</b>  | <b>\$79,500</b> |

**Total budget for BSAR projects delivered regionally = \$ 79,500**

**Total budget for BSAR projects delivered provincially = \$ 224,000**

**Total Amount Allocated to BSAR Projects = \$ 303,500**

## **Partners and Collaborators**

Alberta Conservation Association's key clients are the Provincial Government (Alberta Sustainable Resource Development), the people of Alberta, the timber industry, the oil and gas industry, and other conservation organizations. ACA's work in the Biodiversity and Species at Risk Business Unit involves partnerships with:

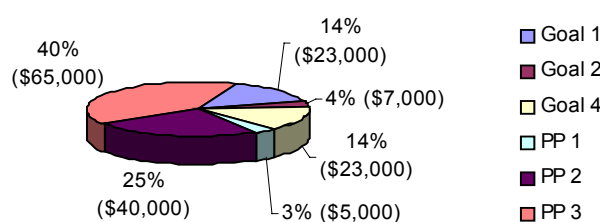
- Alberta Sustainable Resource Development (Fish and Wildlife Division, Public Lands Division, Environmental Training Centre)
- Alberta Community Development (Parks and Protected Areas Division, Alberta Sport, Recreation, Parks and Wildlife Foundation)
- Alberta Gaming (Community Lottery Board)
- The Forest Industry (Weldwood of Canada Ltd.)
- The Petroleum Industry (Shell Canada Limited)
- National Parks (Waterton National Park)
- Other research organizations (University of Alberta, University of Calgary)
- Yellowstone to Yukon Science Grant
- Alberta Human Resources and Employment (Summer Temporary Employment Program)
- The Federal Government (Human Resources Development Canada, Canadian Wildlife Service)
- Other conservation organizations (World Wildlife Fund, North American Waterfowl Management Plan, Ducks Unlimited Canada, Nature Conservancy of Canada, Beaverhill Bird Observatory)
- TD Friends of the Environment Foundation

## Percent Allocation within the Biodiversity and Species At Risk Business Unit

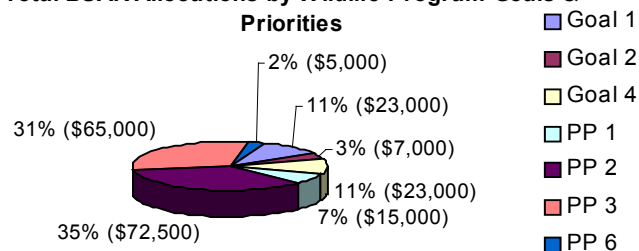
The role of the Biodiversity and Species at Risk Business Unit will continue to evolve over the course of the next fiscal year. In 2002-03, all BSAR projects were administered through this business unit. However, in 2003-04, regional business units will be more involved with project administration and delivery for regional BSAR projects. All provincial level projects will continue to be administered and delivered by the BSAR Business Unit.

Projects totaling \$224,000 will be administered and delivered by staff in the BSAR Business Unit in 2003-04. An additional \$79,500 has been allocated to BSAR projects being administered and delivered by other business units which will result in increased efficiency within the BSAR program. The majority of the biodiversity and species risk projects within ACA will be directed towards wildlife program goals and priorities in 2003-04. Efforts will be made throughout the year to increase the number of projects in the other program areas.

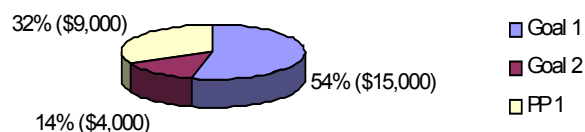
**BSAR Business Unit Allocations by Wildlife Program Goals & Priorities**



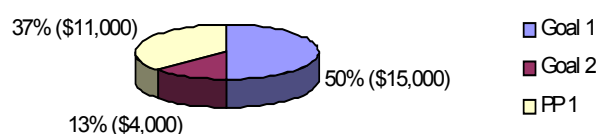
**Total BSAR Allocations by Wildlife Program Goals & Priorities**



**BSAR Business Unit Allocations by Fisheries Program Goals & Priorities**

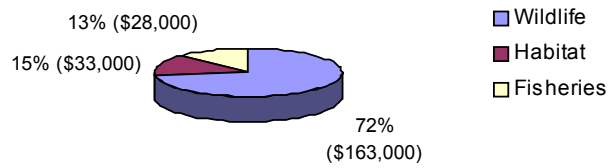


**Total BSAR Allocations by Fisheries Program Goals & Priorities**

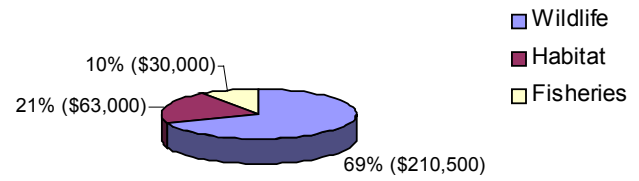


\* some species at risk programs are administered by other business units

**Allocations by Program Area within the BSAR Business Unit**



**Allocations by Program Area for Species at Risk Programs**



## **Support Programs Business Unit**

The Support Programs Business Unit is comprised of four different programs that deal with mitigating or preventing anthropogenic effects on the resource or alleviating any harmful effects caused by wildlife. Specifically, this business unit is responsible for the *Shot Livestock & Predator Compensation Program, Report A Poacher Program, Crop Damage Control Program and the Enhanced Fish Stocking Program.*

The Wildlife Predator Compensation Program is intended to reduce the financial burden incurred by livestock producers due to wildlife predation on livestock. A producer whose livestock are killed or injured through predation by wolves, grizzly bears, black bears, cougars, or eagles may be eligible for a claim. Livestock include cattle, sheep, goats, bison, and hogs. The Shot Livestock Compensation Program is intended to reduce the financial burden incurred by livestock producers due to accidental or negligent actions of persons using a weapon. The program provides compensation for livestock killed or injured during an open big game or bird game season. Livestock include cattle, sheep, goats, bison, hogs, and horses.

The Report A Poacher program provides the public with the opportunity to report, in a manner that is confidential and anonymous, suspected violation against Alberta's wildlife, fish and habitat resources and offer rewards for information that leads to resource-related charges.

The Crop Damage Control (CDC) Program is delivered in accordance with the Canada-Alberta Contribution Agreement between ACA and Environment Canada and the Waterfowl Crop Damage Prevention Program Agreement between ACA and Alberta Sustainable Resource Development. Some level of crop damage prevention assistance will be made available to all grain producers in the province. CDC activities will also be provided in areas where it is deemed necessary for acceptance of waterfowl habitat enhancement initiatives.

The objective of the Enhanced Fish Stocking Program is to supply the Alberta angler with an enhanced angling experience while still maintaining the integrity of Alberta's natural waters and fish populations.

### **Objectives**

Programs administered by this business unit are intended to facilitate and enhance the relationship between Albertans and their wildlife & fish resources.

### **Business Unit Priority Issues**

1. Livestock producers in Alberta sometimes suffer financial loss due to injury or death of livestock from predator attacks. Similar financial loss due to injury or death of livestock occurs due to the accidental or negligent actions of a person using a weapon during a big game or game bird season. ACA would like to minimize the deleterious effects caused by human interaction with predator populations or by interactions between recreationalists and livestock producers.
2. Violations against Alberta's wildlife, fish and habitat resources remain a significant problem. ACA intends to contribute to the solution of this problem by offering rewards for information that leads to resource-related charges.
3. Reduce the depredation concerns experienced by landowners due to abundant waterfowl populations.
4. Stocking disease free rainbow trout at a catchable size (>20cm) provide anglers in select parts of the province an enhanced fishing opportunity. Ensuring producers conform to specifications of the contracts will a primary concern in continuing the delivery of this program.



## **Goals or Program Priorities with Associated Activities and Key Results by Program**

### **Wildlife Predator Compensation & Shot Livestock Compensation Program**

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The Wildlife Predator Compensation and Shot Livestock Compensation Program compensates confirmed losses to producers up to 100% for the value of the livestock up to a maximum of \$2000. Alberta Sustainable Resource Development – Fish and Wildlife Division, investigates wildlife predator claims. Shot Livestock claims are investigated by the Royal Canadian Mounted Police. Approved claims are then forwarded, and the Alberta Conservation Association pays compensation for the value of the livestock to the producer.

**Goal 3:** Clarify, research and deliver existing commitments or obligations within the wildlife program area.

| ACTIVITY/PROJECT  | KEY RESULTS                               | AMOUNT           |
|---|---|------------------|
| Provide compensation to producers for losses incurred by predators  | Process approved claims for compensation. | \$88,000         |
| Provide compensation to producers for losses incurred by accidental or negligent actions of persons using a weapon. | Process approved claims for compensation. | \$12,000         |
|   | <b>TOTAL</b>                              | <b>\$100,000</b> |

**Total SL & PC Program Budget = \$ 100,000**

## Report A Poacher Program

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The Alberta Conservation Association in close partnership with the Fish and Wildlife Division of Alberta Sustainable Resource Development delivers the Report A Poacher (RAP) Program. This program allows for all Albertan's to report resource related violations using a toll free number: 1-800-642-3800 or #3800 on the TELUS Mobility Network (cellular users). Both numbers remain in operation 24 hours a day, seven days a week. Persons providing information that results in resource related charges being laid may be eligible for a cash reward. Rewards are based on the quality of information provided, the nature of the offence, and the extent to which the informant assisted the investigating officer. Anyone who calls the 1-800-642-3800 line or provides information to Fish and Wildlife Division staff can remain anonymous.

### Goals or Program Priorities and Associated Activities and Key Results

#### Wildlife

**Goal 1:** ACA will become a major contributor to wildlife conservation in Alberta.

**Goal 3:** Clarify, research and deliver existing commitments or obligations within the wildlife program area.

| ACTIVITY/PROJECT   | KEY RESULTS  | AMOUNT            |
|--|--|-------------------|
| <b>Business Unit Leadership &amp; Program Coordination</b> will work with other members of the Fisheries and Wildlife Team to deliver the programs within the business unit. Where feasible, the Habitat Coordinator will assist with the resolution of other historical issues. | Provision of a service to Albertan's to report suspected violations protecting wildlife populations. Collaborate and maintain relationships with ACSC and ASRD | \$ 71,502*        |
| Provide the opportunity for calls to be received from the public reporting suspected violations  | Provide manpower, funds for 1-800 calls, and control centre computer upgrades.   | 17,000            |
| Pay rewards to eligible persons who request their reward.  | Provide reward payments to persons who accept their approved reward  | 50,000            |
| Program maintenance delivery.  | Repairs and maintenance to displays, trailer, and office equipment.  | 8,000             |
|  | <b>TOTAL</b>   | <b>\$ 146,502</b> |

\* Business Unit Leadership and Program Coordination costs shown as part of this program represent costs associated with all programs within the Support Programs Business Unit.

**Total Report A Poacher Budget = \$ 146,502**

## Crop Damage Control Program

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The Crop Damage Control (CDC) program has been in operation throughout the province since 1973 to help reduce the amount and severity of waterfowl damage to cereal crops. Program components include direct provision of scaring assistance by seasonal ACA staff, operation of alternate feeding areas (bait stations) and provision of scaring equipment for producers to borrow. As well as the economic reality of the CDC program (reduction of waterfowl compensation claim payouts) there has been a demonstrated need to provide some form of damage prevention to accompany initiatives geared towards the development, securement or enhancement of waterfowl habitat. CDC activities are conducted in some areas as a result of the Wetlands for Tomorrow, Buck for Wildlife, and North American Waterfowl Management programs and usually involve providing alternate feeding sites (bait stations and/or lure crops). Each year ACA, Alberta Sustainable Resource Development and Environment Canada outline detailed field operations for the program in a Program Plan. The program is cost shared equally with Environment Canada.

A total budget of \$324,000 is proposed for 2003-04 with *ACA providing \$162,000*. This figure is based on recent annual program delivery costs. Up to \$245,000 in ACA funds will be made available to the CDC program in 2003-04 to match Environment Canada's funding commitment, if required due to adverse harvest conditions.

### Goals or Program Priorities and Associated Activities and Key Results

#### Wildlife

**Goal 3:** Clarify, research and deliver existing commitments or obligations within the wildlife program area.

| ACTIVITY/PROJECT    | KEY RESULTS  | AMOUNT         |
|---------------------|--|----------------|
| Deliver CDC program | Reduce number and severity of compensation claims<br>Support waterfowl and wetland habitat initiatives | 162,000        |
|                     | <b>TOTAL</b>   | <b>162,000</b> |

**Total Budget For CDC Program = \$ 162,000**

## Enhanced Fish Stocking Program

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The Enhanced Fish Stocking Program (EFSP) was initiated to provide larger trout (minimum 20 cm) to put-and-take ponds, thereby enhancing the angling experience. All water bodies are put-and-take ponds that frequently winter-kill and require less than 6,000 rainbow trout. The majority of stockings occur in the Prairie, Parkland, and Northeast Boreal regions. In addition, all water bodies are outside the green zone to prevent interaction with native stocks. The stocked water bodies provide an opportunity to catch rainbow trout in areas of the Province which otherwise would not exist. The stocking of rainbow trout enhances and increases fishing opportunity for Alberta anglers and also reduces angling pressure on native stocks. All rainbow trout stockings are delivered through contracts with private fish growers from the Alberta Fish Farmers Association. For 2003 - 2004, a total of \$185,864 will be spent to deliver 132,100 rainbow trout (20 cm) to 67 water bodies throughout the Southern and Northeast Regions.

### Goals or Program Priorities - Associated Activities and Key Results

**Goal:** The enhanced fish-stocking program is a mandated, legal obligation.

| ACTIVITY/PROJECT  | KEY RESULTS   | AMOUNT     |
|---|---|------------|
| To stock 20 cm rainbow trout in designated water bodies.      | Enhance and increase angling opportunity into urban and rural areas where rainbow trout do not naturally occur. | \$185,864  |
| To administer contracts to the private rainbow trout growers. | Disease-free rainbow trout are stocked in the number and size set out in contracts.                             | \$16,136   |
| TOTAL   |   | \$ 202,000 |

**Total Enhanced Fish Stocking Budget = \$ 202,000**

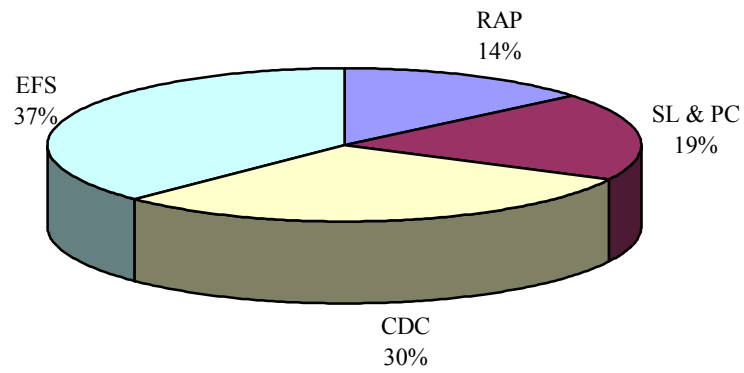
**Total Support Program Business Unit Budget = \$ 610,502**

### Partners and Collaborators

- Alberta Sustainable Resource Development
- Alberta Agriculture
- Environment Canada
- Alberta grain producers
- Ducks Unlimited and waterfowl hunters
- Royal Canadian Mounted Police
- Citizens of Alberta
- ACA Member Groups
- Hunting for Tomorrow Foundation
- Alberta Provincial Rural Crime Watch Association
- International Association of Natural Resources Crimestoppers,
- Alberta Hunter Education Instructors Association
- King Motion Picture Corporation

## **Percent Allocation within the Support Programs Business Unit**

% Allocation by Program with the Support Programs Business Unit



## Grant Programs Business Unit

ACA supports conservation efforts of through the provision of grants. In 2003-2004 ACA is administering three different grant funds two of which will receive allocations from the 2003-2004 operational budget. The Grant Eligible Conservation Fund is designed to provide valuable resources to Albertan's who share ACA's commitment to conserving our biological natural resources. ACA is also committed to developing conservation minded researchers and professionals within Alberta. To facilitate this ACA will be collaboratively administering ACA's Grants in Biodiversity Fund with the Alberta Cooperative Conservation Research Unit (ACCRU). This grant fund will be geared toward assisting academic programs throughout Alberta that are focused toward ACA's Program Priorities contained within the 2003-2006 Strategic Business Plan. The third grant fund will not receive any allocation of funds from ACA's operational budget in 2003-2004. It will remain accessible for interested parties, including ACA staff to acquire or facilitate the securement of parcels of habitat in Alberta.

### ACA's Grant Eligible Conservation Fund

The **Grant Eligible Conservation Fund** aims to aid the Alberta Conservation Association in the delivery of its mission and Strategic Business Plan. The Alberta Conservation Association will review and reaffirm or adjust the funding criteria for inclusion in the operating plan, annually. Funding proposals will be received by ACA annually in January and will be reviewed and ruled upon during February and March.

Applications for funding from the Grant Eligible Conservation Fund will be reviewed and funds allocated by a funding review committee. ACA's Board of Directors will appoint a 13 member Granting Committee. This committee is composed of a chairperson plus two (6-member) sub-committees including chairpersons for each committee who is also a Board Director. These two sub-committees will be orientated toward Fisheries and Wildlife projects respectively. These committees will review applications for funds with respect to the specified criteria. Applicants will be notified of the status of their submission by March 14, 2002. Successful grant applicants will normally be expected to follow ACA's Co-operative Project Agreement.

#### Critical Funding Cycle Dates 2003-2004

|   |                      |
|---|----------------------|
| Posting of the Guidelines and Application Form's on ACA's website | December 15, 2002    |
| Window to receive completed applications                          | January 1 - 31, 2003 |
| Proposal Review Committee Meeting Date                            | February 27, 2003    |
| Notification of Applicants  | March 14, 2003       |
| Projects Begin  | April 1, 2003        |

#### Major Funding Goals & Priorities of the Conservation Fund 2003-2004

Grants made to partners are intended to aid in the delivery of ACA's Strategic Business Plan. The following list of funding goals and priorities for the Grant Eligible Conservation Fund is derived from the Strategic Business Plan 2003-2006. The Strategic Business Plan 2003-2006 is available on-line at [www.ab-conservation.com](http://www.ab-conservation.com).

#### ACA Wildlife Program Priorities for 2003-2004

##### **1. Population Inventory Data**

The execution of field surveys to describe the distribution and abundance of a species to aid in the effective management of wildlife by providing accurate trend information.

##### **2. Implementation of Management, Conservation, or Recovery Plans**

Management actions taken to maintain or re-establish the abundance and distribution of a species within their natural range.

**3. Collecting and Compiling Data**

The collection and integration of information on the abundance and distribution of a species and/or their habitat requirements to assist in the effective management of the resource.

**4. Habitat Inventory Data**

The execution of field surveys to describe the diversity and abundance of physical habitats.

**5. Data Management System**

A systematic method involving computer hardware and software used to store, manipulate and export data.

**6. Human/Wildlife Interactions**

The process of identifying and often mitigating when and where humans and wildlife interact and the outcomes of those interactions.

### **ACA Fisheries Program Priorities for 2003-2004**

**1. Fish Populations, Trends and Status**

Effective resource management depends on the availability of timely and accurate information regarding status and trends over time. Currently, a comprehensive process that enables biologists to determine the condition of populations does not exist for all situations and species, especially non-sport fish species. It is necessary to develop and implement such a process.

**2. Sport Fish Harvest and Angling Effort**

Fish harvest and fishing effort are key management parameters that can be manipulated to ensure sustainable use of fish stocks. Some sport fish in Alberta, such as walleye and pike, have new management strategies that require specific data collection and analysis. Management plans for other species need to be developed or revised. The execution and revision of management strategies depends on timely and accurate data.

**3. Cumulative Effects**

The total influence of all human activities on aquatic ecosystems may exceed the “sum of their parts.” In order to protect the basic elements of aquatic systems and ensure their sustainability, it is vitally important to understand the multiplicative effect of human activities on aquatic systems.

**4. Fish Habitat Status and Change**

The condition of fish populations must be related to the status of the habitats that support them, so that habitat and fish management occurs in a synergistic and effective manner. As with fish populations, a process needs to be developed and implemented in support of this need.

### **ACA Habitat Program Priorities for 2003-2004**

**1. Riparian Habitat**

These habitats make up four percent of Alberta’s land base. Yet, eighty percent of Alberta’s wildlife and fish species depend on this habitat at some point in their life cycle. ACA is committed to conserving this rapidly disappearing habitat through a variety of methods.

**2. Habitat Supporting Species At Risk**

ACA is committed to conserving and enhancing habitats that support species whose populations are diminishing due to reduced availability of the habitat upon which they depend.

**3. Critical Upland Habitat**

These critical habitats could be defined as habitats that are limiting population viability, or are crucial to a particular species in a certain area or contributes a significant biological function to the ecosystem in question.

**4. Habitat Supporting Recreation Opportunities**

The conservation or enhancement of habitats that add value to wildlife and fish related recreational opportunities of Albertans are important for ACA.

**Please note:** Land Acquisition proposals are not reviewed by the Grant Eligible Conservation Fund. Direct all Land Acquisition proposals to the Habitat Acquisition Fund via ACA's Board of Directors.

## **Granting Criteria**

### **Grants Are Available For:**

- Projects that meet and further ACA's mission: to conserve, protect and enhance Alberta's biological natural resources;
- Projects that contribute to the priorities as outlined in the Strategic Business Plan 2003-2006;
- Priority is given to projects that demonstrate a "self help" attitude. i.e. Partner contributions and matched funding dollars;
- Research (academic) projects that clearly meet ACA funding criteria and demonstrate initiatives, which are likely to have a wider relevance and further the practice of *conservation*;
- Consideration may be given to funding "project staff" wages to a maximum of two years. (project staff wage money must clearly demonstrate a "self help" attitude).

### **Grants Are Not Available For:**

For a variety of considerations, support will not be provided in response to the following types of requests:

- Funding for regular ongoing staff salary positions;
- Grants are not normally offered towards profit-making activities;
- Grants are not normally available for ongoing administration costs or for the funding of administrative staff;
- Emergency funds or deficit financing;
- Conferences and seminars, unless part of a larger project supported by the Association;
- Travel costs, unless part of a larger project supported by the Association;
- Publication costs are not normally funded, unless part of a larger project supported by the Association;
- General fundraising;
- Land Acquisition (Land Acquisition proposals can be submitted to the Habitat Acquisition Fund via ACA's Board of Directors.)

### **Important Granting Information:**

- Payment of grants is normally made quarterly or entirely;
- Project activities must occur between April 1, 2003 and March 31, 2004;
- Grants cannot be made retrospectively, that is for works started prior to the current fiscal year April 1 to March 31;
- ACA may charge an administration fee for any monies held in trust;
- Capital equipment purchases remain the property of ACA upon project completion.

## **ACA's Grants in Biodiversity**

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ACA agrees to collaboratively administer the Grants in Biodiversity Program with ACCRU. ACA hopes to facilitate graduate student research on biological diversity of Alberta's plant and animal life. It is agreed that ACA will make an annual contribution to this Grant Program from the annual operating budget up to a maximum of \$225,000 and these funds are awarded to select graduate students as chosen by the Grant Program Committee.

A Grant Program committee will be established to make decisions on proposals to the Program. The committee will be composed of members from ACCRU and ACA and other selected organizations. Representation on the Committee at the organizational (i.e., Departmental and Faculty levels), but not individual levels (i.e., specific individuals) must be mutually agreed to by ACA and ACCRU. By contributing to the development of biodiversity researchers in Alberta, ACA hopes to positively impact conservation in Alberta and in Canada in the near term as well as the long term.



## **ACA's Habitat Securement Fund**

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Acquiring parcels of land or protecting large tracts of land via other means is a very effective method of conserving critical habitats. The drawback of course is the high costs involved in this activity. ACA has developed a preliminary Habitat Securement Strategy and a list of General Conditions, which were approved as part of the 2003 – 2006 Strategic Business Plan and are stated below. This strategy will guide ACA's Habitat Team and the Board of Directors in yielding funds from this fund to acquire parcels of land for conservation.

### **Habitat Securement Strategy:**

Priorities for ACA habitat securement will be to target parcels of land with the following characteristics:

1. Rationale for the securement of the parcel aligns with at least one of the Habitat Program Priorities (1 – 4)
2. It is confirmed that critical habitat is limiting wildlife and / or fish population growth or threatening stability
3. Contains existing native habitat
4. High potential to restore altered lands to native habitat
5. Partner interest in long term management and maintenance of property
6. Provides recreational opportunities
7. If not acted upon promptly, negative impact on land through loss or alteration of habitat
8. Connection to other conservation lands and/or other ACA projects.

### **General Conditions of Habitat Securement:**

- Purchases are not to exceed fair market value for the property
- Unless initiated by ACA, funding for any purchase will not exceed 50% of the total cost of the acquisition
- Where ACA is not named on title, ACA must have first right to purchase for \$1.00
- Non-motorized access to the property for recreation must be available, subject to the nature of the property and reason for purchase
- Management plan must be developed within 60 days of finalizing any acquisition

## SECTION 3: Operations Review Cycle

Upon launching ACA's new direction, the Association has embraced accountability as one of its core values. A variety of processes that comprises our accountability framework have been developed for implementation throughout the year. ACA will conduct a comprehensive review of its operations and progress throughout the year at a corporate and business unit level in addition to a employee or personal level. This process is intended to help ACA:

- Ensure scientific rigour is maintained throughout programs;
- Maintain a results orientated focus;
- Ensure the effectiveness and efficiency of its programs and client satisfaction;
- Ensure programs and activities are aligned with our priorities and goals.

A brief overview of the different processes and mechanisms that comprise our accountability framework including timeframes, are provided below.

### 1. ACA Board of Directors review process (January – March).

The Operational Standards Review Committee (an ACA Board Committee) will review select projects or programs being conducted or supported by ACA. This review will assist in improving the scientific credibility of ACA, enhancing our efficiency and effectiveness, and ensuring accountability is maintained throughout the organization. The review will likely result in:

- A report on the cost effectiveness of a particular program or project
- Specific recommendations for short and long term improvements to the program
- Ensure program or project is properly aligned with ACA's Strategic Direction.

### 2. Evaluation of client and stakeholder satisfaction process (February & March).

ACA believes in being accountable to its clients and stakeholders. Upon communicating the Strategic Direction and long range goals and vision for the organization to this group as well as communicating our upcoming Annual Operating Plans for the following year, we must communicate our results from our past years operations:

- Review the past year's performance by analyzing the results of our operations against desired targets;
- Measure satisfaction levels of clients and stakeholders with respect to our success;
- Solicit stakeholder input regarding program priorities, and strategic directions;

### 3. Internal review and results orientated evaluation process (April & May).

In order for ACA to create a performance-orientated environment, the performance of our employees will have to be monitored closely throughout the year. ACA's Performance Management Process is designed so employees can clearly state specific plans or tasks (which are mutually agreed to by their supervisor) and their associated expected results. This information then should be directly linked to the goals and strategies identified in the Annual Operating Plan and ultimately the organization's focus and direction. Also, by embracing scientific credibility as a core value, ACA will review projects and programs internally throughout the year as proposed by particular teams and in conjunction with the Manager of Science and Research.

- The Manager of Science and Research will choose an internal review committee to review selected projects for scientific merit and their contribution to conservation.
- All employees prepare *personal performance objectives* identifying key results to be mutually agreeable with supervisor.
- Specific teams develop work plans for the upcoming fiscal year's work that will be reviewed with Business Unit Leader or appropriate supervisor quarterly
- Development and training needs required to facilitate meeting desired targets are captured in the employees *personal development plan*.
- Employees review their performance with supervisor a minimum of twice during the fiscal year. Once during the 2<sup>nd</sup> Quarter and then again during the end of the 4<sup>th</sup> Quarter

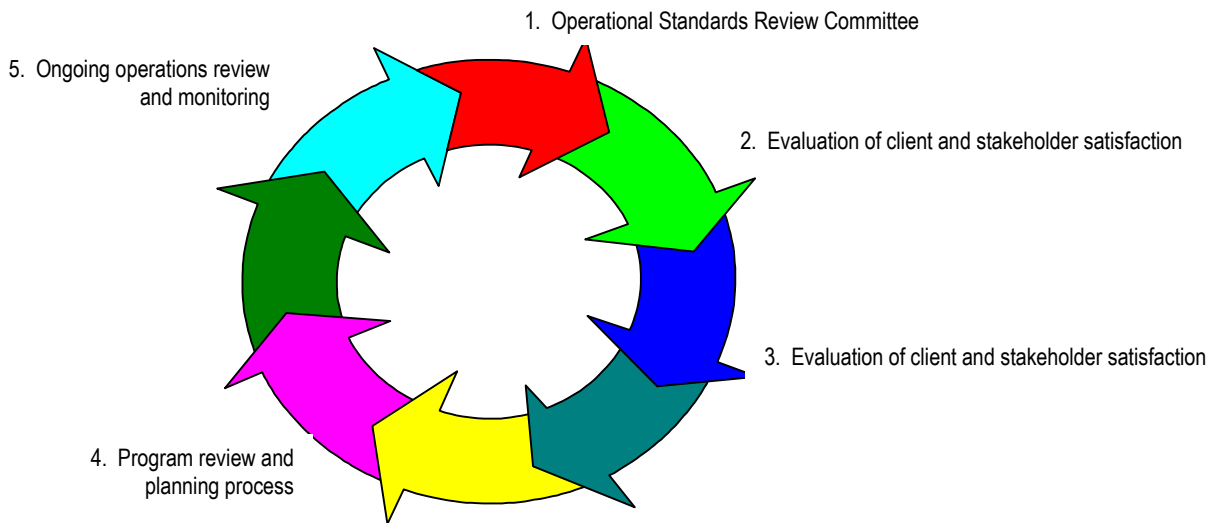
#### 4. Program Review and Planning Process (August - November).

- Revisit the strategic direction as stated in the 2003 – 2006 Strategic Business Plan (SBP) – revise and update if required.
- Review ACA's Annual Operating Plan and ensure alignment to SBP is maintained;
- In collaboration with stakeholders and clients, review ongoing and proposed programs and establish priorities for the upcoming year, incorporating the recommendations and insights from the external review, stakeholder communications and customer focus processes as appropriate
- Evaluate internal performance measures (modify as required);
- Operational Management Teams in conjunction with Program Teams suggest a distribution of funds among business units for the upcoming fiscal year;
- Begin preparing next fiscal year's business unit Operating Plans by incorporating strategic direction from the 3year Strategic Business Plan.
- Finalize the next year's funding levels to business units and external programs.
- Submit the Annual Operating Plan to the board for approval;

#### 5. Ongoing Operations Review and Monitoring.

Throughout the year, we will:

- Implement formal business unit reports each quarter on operational and financial progress and status with respect to the Annual Operating Plan;
- Benchmark other high performing organizations and businesses;
- Review the progress and performance of ongoing projects; and
- Constantly re-evaluate all components of the operational review cycle



## **Key Performance Measures**

Measures for consideration include the following:

- Amount of intellectual property produced (e.g. publications)
- Creation of new partnerships or relationships
- Development and retention of skilled workers
- Project management – on time, on budget, targets met
- Percentage of leveraged Government (Federal, Provincial, Local) funds
- Percentage of leveraged from industrial or corporate partners
- Client / stakeholder and employee satisfaction
- Organizational alignment with strategic goals and direction throughout ACA
- Increased employee engagement and satisfaction levels
- Positive influence on the conservation & management of Alberta's natural resources