

Annual Operating Plan

2005 / 2006



ALBERTA CONSERVATION ASSOCIATION



Funded by hunters and anglers,
in partnership with other conservationists

2005 – 2006
Annual Operating Plan

March 2005

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Executive Summary

ACA is pleased to present the 2005 – 2006 Annual Operating Plan. Building on the goals and strategies identified in ACA's 2005 – 2008 Strategic Business Plan, the Annual Operating Plan defines how these goals and strategies can be realized. The Annual Operating Plan summarizes the financial allocation of resources required to deliver projects or activities within each of our business units.

This plan is focused on maintaining a balanced budget while incorporating flexibility in the organization's ability to react to changing circumstances and priorities. The major difference in this Annual Operating Plan is that we have consolidated the detail plans and associated budgets that include all sources of revenue and associated activities unlike previous AOP's that were primarily restricted to anticipated levy revenue. Additional revenue that is forecast to be leveraged from partnerships is allocated within this plan. The additional revenue obtained through partnerships has been allocated among the goals and activities outlined within this plan.

An additional emphasis will be placed on measuring our results and to ensure that success in the areas of internal business processes, employee learning and growth and customer/stakeholder satisfaction are translated into measureable positive impacts on the resource. Our operational progress will be reviewed in each of these areas relative to specific targets that have been identified in each. Measurement of our progress and an evaluation of our success in each of these areas will be conducted quarterly allowing us to react quickly if necessary to ensure our operations will have the desired effect.

ACA is committed to achieving its mission. 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

The 2005 – 2006 Annual Operating Plan reflects projected revenue. The levy projection is in excess of the 2004 – 2005 budget and reflects the projected increased actual levy revenue experienced in associated with hunting licenses. The revenue projection was compiled by comparing historical revenue levels and current trends realized for the current year.

The revenue allocated in this plan is levy revenue and planned revenue generated from external sources such as grants and partnerships. This Plan does not include interest generated from the Reserve Fund (as part of the Board's Responsible Fund Management System) The following pages contain a detailed listing of the activities that comprise ACA's planned operations for 2005 – 2006. The tables and graphs detail the allocations by business unit, program area and provide detail of the components comprising the Corporate Services Business Unit.

ACA administration expenses for 2005 – 2006 are projected to be 18% of our total operating budget which is comparable to previous years. Administration expenses include all non fish, habitat or wildlife program related expenses as well as indirect fish, habitat or wildlife program expenses that are common throughout the organization (i.e. insurance, safety training expenses). This is a financial management process change from prior years, where these types of costs were allocated to projects. This change will enable ACA to accurately record and manage these costs.

ACA is working to ensure that projects are delivered efficiently to make the most of our revenues and to mitigate the effects 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 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 projected to increase from last year's actual of \$7,554,542 to \$7,879,856 in 2005 – 2006.
2. Levy revenue is projected conservatively and external revenue sources from grants and partnerships included in this plan are anticipated and in most cases confirmed. Revenue from these sources is projected to be approximately \$2.1M.
3. Inflation and the cost of delivering programs has increased approximately 2.0% from 2004 – 2005
4. Interest income will be directed back into the Reserve Fund as illustrated by the "Responsible Fund Management" Policy and no revenue from interest or investment sources will be allocated operationally in 2005 – 2006.

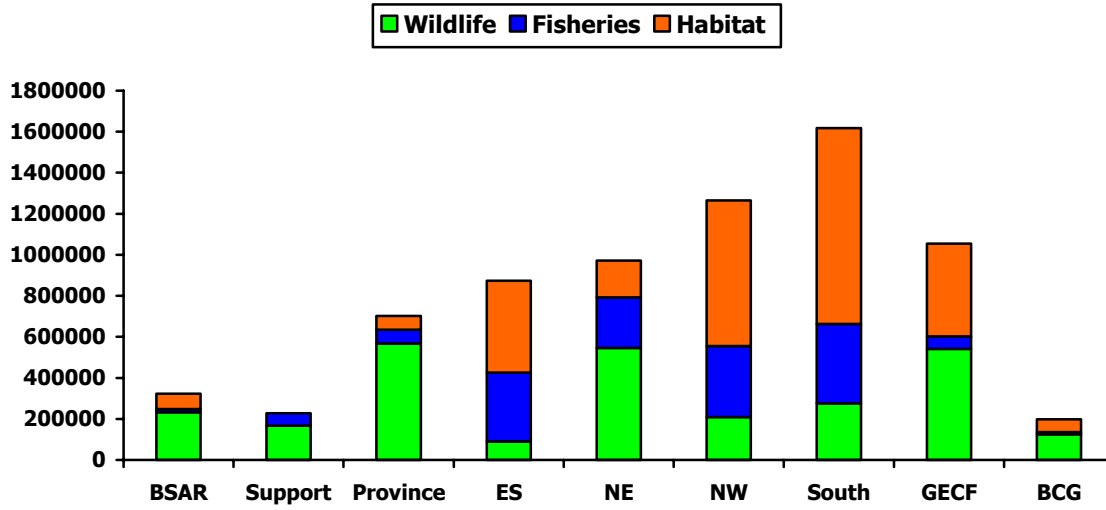
Financial Summary of Revenue Allocations

Business Units	2005-2006 (\$)	% Total	2004-2005 (\$)	% Total	2003-2004 (\$ Actual)
Aerial Ungulate Survey	500,000	5.0	550,000	5.8	550,000
Southern	1,621,093	16.2	949,990	10.0	1,005,507
East Slopes	1,215,373	12.2	1,144,125	12.0	1,396,624
Northeast	812,416	8.1	752,125	7.9	853,050
Northwest	1,550,913	15.5	1,623,628	17.1	1,248,876
Biodiversity & Species at Risk (BSAR)	467,030	4.7	462,821	4.9	381,650
Shot Livestock and Predator Comp.	100,424	1.0	106,000	1.1	100,000
Report A Poacher (RAP)	168,411	1.7	157,598	1.7	150,450
Crop Damage Control (CDC)	390,205	3.9	390,848	4.1	329,477
Enhanced Fish Stocking	224,940	2.3	249,978	2.6	174,525
ACA Fisheries and Wildlife Chair	20,000	0.2	20,000	0.2	20,000
ACA Grants in Biodiversity	225,000	2.3	225,000	2.4	225,000
Grant Eligible Conservation Fund	1,175,583	11.7	1,097,681	11.5	1,000,262
Corporate Services	1,524,982	15.2	1,781,430	18.7	1,911,446
TOTAL	9,996,370	100.0	9,511,224	100.0	9,781,347
Projected Revenue	9,996,370	100.0	9,511,244	100.0	9,781,347

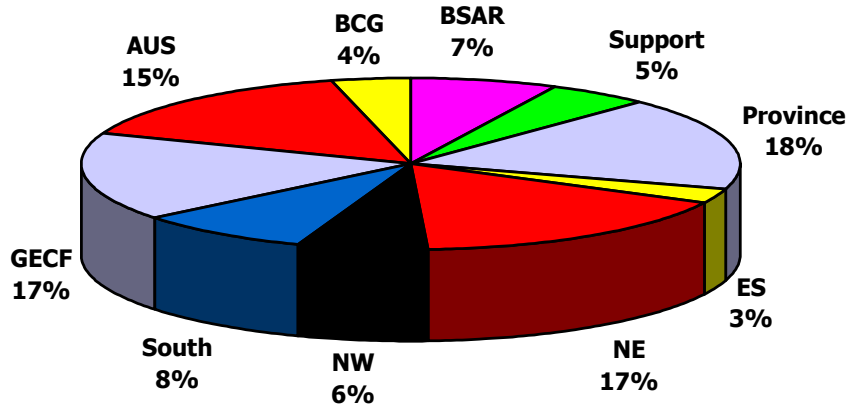
**Alberta Conservation Association
ACA Business Units Totals
Budget Detail By Business Units
For the Twelve Months Ending March 31, 2006**

	TOTALS	NORTH EAST	EASTERN SLOPES	NORTH WEST	SOUTHERN	BSAR	SUPPORT PROGRAMS	CONSERVATION FUNDS	CORPORATE
REVENUES									
Levies	(7,879,856.01)	(986,567.70)	(1,029,372.66)	(925,318.19)	(1,293,249.57)	(311,530.31)	(263,835.61)	(1,743,000.00)	(1,326,981.97)
Partner Contributions	(1,769,336.96)	(216,053.50)	(130,000.00)	(519,000.00)	(552,783.46)	(151,500.00)	-	-	(200,000.00)
Partner Contributions c/f	(347,178.00)	-	(56,000.00)	(106,595.00)	-	(4,000.00)	(5,000.00)	(175,583.00)	-
Grant Conservation Fund	-	-	-	-	-	-	-	-	-
TOTAL REVENUES	(9,996,370.97)	(1,202,621.20)	(1,215,372.66)	(1,550,913.19)	(1,846,033.03)	(467,030.31)	(268,835.61)	(1,918,583.00)	(1,526,981.97)
EXPENDITURES									
Salaries & Benefits	4,145,603.37	712,225.14	764,499.58	772,276.85	736,046.79	318,583.19	67,736.72	-	774,235.10
Training & Membership	88,656.00	13,075.00	500.00	32,300.00	10,546.00	5,600.00	250.00	-	26,385.00
Travel Expenses	256,273.26	38,720.00	35,378.08	70,615.00	47,680.22	20,535.00	5,000.00	-	38,344.96
Landowner	107,583.89	37,383.00	-	3,460.00	66,740.89	-	-	-	-
Advertising	99,116.96	2,120.00	5,775.00	6,571.96	4,850.00	-	25,000.00	-	54,800.00
Insurance	132,211.00	-	-	-	-	-	-	-	132,211.00
Postage	20,621.62	5,150.00	3,900.00	1,835.00	2,706.62	-	90.00	-	6,940.00
Contracted Services	2,016,549.16	52,520.00	114,919.00	341,850.00	522,360.17	38,250.00	141,500.00	520,000.00	285,149.99
Rentals	383,242.66	47,628.56	38,173.46	104,956.84	118,231.95	40,387.12	633.89	-	33,230.84
Telephone	68,966.29	13,190.00	10,200.00	12,155.50	14,320.79	2,800.00	6,600.00	-	9,700.00
Repairs & Maintenance	80,950.04	19,200.00	16,475.00	22,850.00	16,025.04	1,750.00	1,050.00	-	3,600.00
Fuels & Lubricants	207,056.60	51,015.50	27,651.00	41,215.09	56,625.01	14,900.00	7,000.00	-	8,650.00
Registration/Licenses & Permits	1,625.00	-	-	1,400.00	-	100.00	-	-	125.00
Hosting & Conferences	69,445.04	18,350.00	7,390.00	10,500.00	5,650.00	1,570.00	400.00	-	25,585.04
Materials & Supplies	320,082.07	83,785.00	28,065.00	33,314.00	123,618.07	5,650.00	150.00	-	45,500.00
Grants	1,435,908.00	-	32,325.00	-	-	-	5,000.00	1,398,583.00	-
Utilities	28,470.00	5,170.00	15,000.00	5,800.00	2,500.00	-	-	-	-
Office	100,410.08	13,720.00	16,200.00	9,030.00	9,985.04	6,000.00	225.00	-	45,250.04
Computers	32,200.00	4,950.00	1,200.00	2,200.00	1,500.00	-	100.00	-	22,250.00
Charge Backs	307,445.14	64,725.00	69,825.00	63,047.50	82,772.64	10,200.00	8,100.00	-	8,775.00
Other	71,029.79	10,869.00	27,896.54	8,735.45	21,573.80	705.00	-	-	1,250.00
Capital Assets	22,925.00	8,825.00	-	6,800.00	2,300.00	-	-	-	5,000.00
TOTAL EXPENDITURES	9,996,370.97	1,202,621.20	1,215,372.66	1,550,913.19	1,846,033.03	467,030.31	268,835.61	1,918,583.00	1,526,981.97
NET SURPLUS/(DEFICIT)	-	-	-	0.00	-	(0.00)	-	-	(0.00)

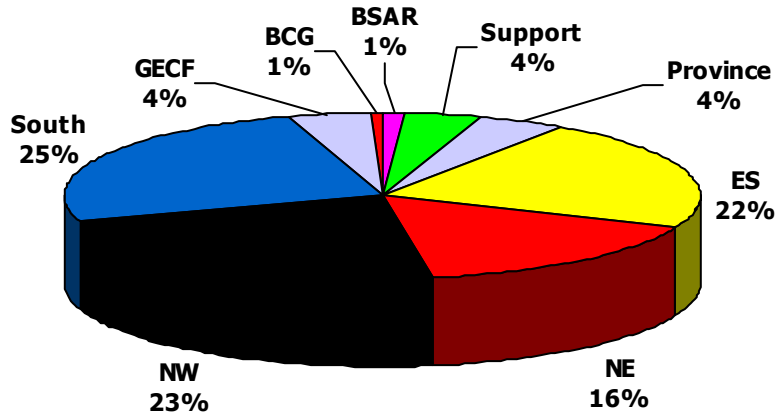
Summary of Allocations to Program Area By Business Unit



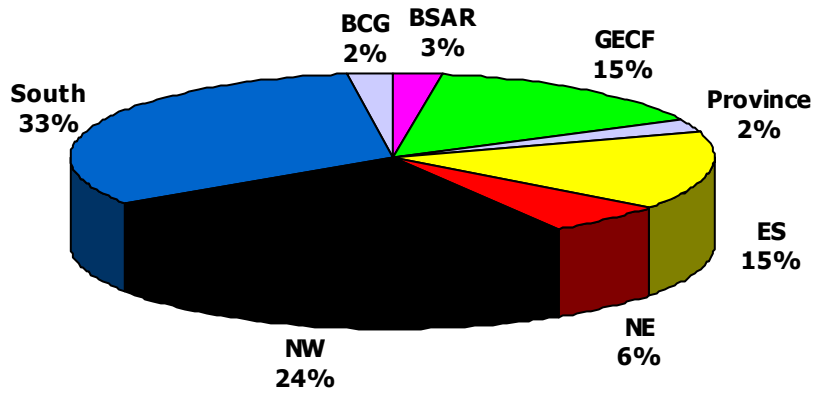
Allocations to Wildlife By Business Unit



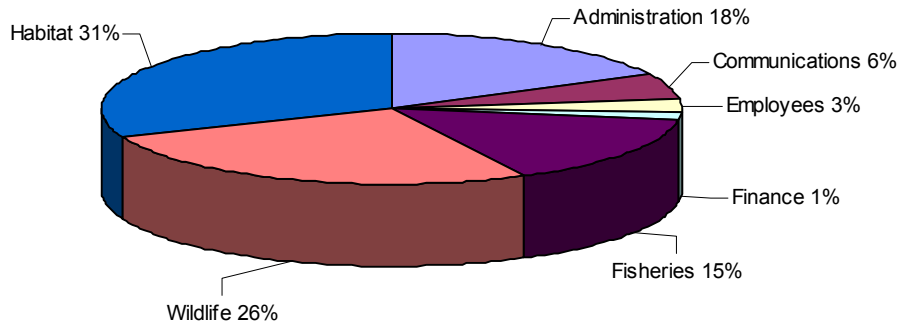
Allocations to Fisheries By Business Unit



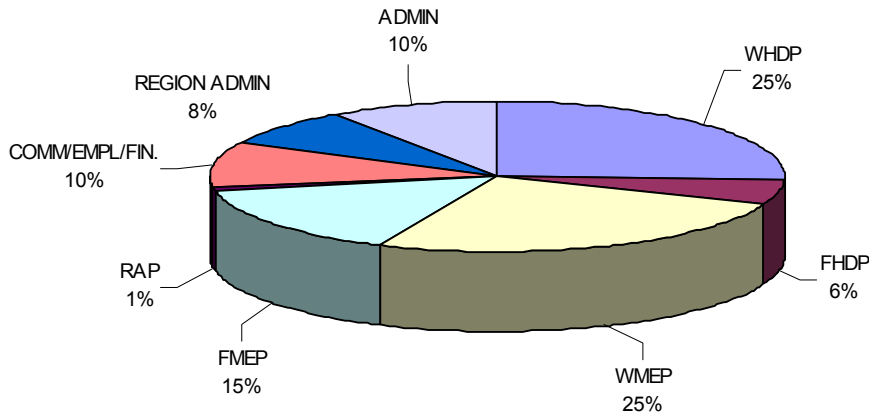
Allocations to Habitat By Business Unit



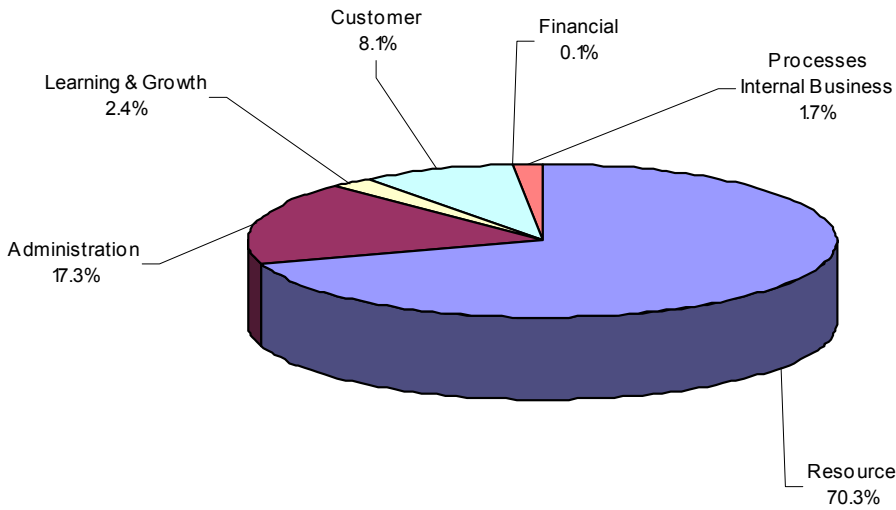
ACA Revenue 2005-2006



ACA Revenue 2005-2006 By Program



ACA Revenue By Balanced Scorecard



**Alberta Conservation Association
2005-06 Budget By Balanced Scorecard
Revenues & Expenditures
For the Twelve Months Ending March 31, 2005**

Resource	Administration	Learning & Growth	Customer	Financial	Internal Business Processes	TOTAL	
REVENUES							
Fees and Assessments	\$5,337,151.05	\$1,532,000.69	\$241,801.77	\$589,005.88	\$8,330.00	\$171,566.64	\$7,879,856.03
Grant Conservation Fund	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Partner Contributions	1,344,234.46	200,000.00	0.00	225,102.50	0.00	0.00	1,769,336.96
Partner Contributions (cf)	347,178.00	0.00	0.00	0.00	0.00	0.00	347,178.00
Interest	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Donations	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Government of Canada	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Creative Sentencing	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Miscellaneous	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Revenue, Other	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL REVENUES	7,028,563.51	1,732,000.69	241,801.77	814,108.38	8,330.00	171,566.64	9,996,370.99
EXPENDITURES							
Salaries & Benefits	2,588,215.12	1,003,906.24	114,228.24	295,697.38	0.00	143,556.64	4,145,603.62
Training and Memberships	2,100.00	15,875.00	48,731.00	3,500.00	0.00	18,600.00	88,806.00
Travel Expenses	141,485.34	77,482.80	13,905.00	14,435.00	5,655.00	3,310.00	256,273.14
Landowner	106,083.89	0.00	0.00	1,500.00	0.00	0.00	107,583.89
Advertising	28,816.96	22,100.00	0.00	48,200.00	0.00	0.00	99,116.96
Insurance	0.00	132,211.00	0.00	0.00	0.00	0.00	132,211.00
Postage	2,796.62	12,435.00	240.00	5,150.00	0.00	0.00	20,621.62
Contracted Services	1,683,462.28	74,050.00	30,100.00	225,937.00	0.00	3,000.00	2,016,549.28
Rentals	233,750.00	116,617.66	500.00	32,375.00	0.00	0.00	383,242.66
Telephone	40,696.14	24,160.00	100.03	3,910.00	0.00	100.00	68,966.17
Repairs & Maintenances	57,200.04	17,100.00	100.00	6,550.00	0.00	0.00	80,950.04
Fuel & Lubricants	146,000.60	31,606.00	4,100.00	24,600.00	750.00	0.00	207,056.60
Registration/Licences & Permits	0.00	1,625.00	0.00	0.00	0.00	0.00	1,625.00
Hosting & Conferences	31,695.05	19,500.00	900.00	16,350.00	500.00	500.00	69,445.05
Materials & Supplies	192,742.07	12,465.00	5,700.00	108,925.00	250.00	0.00	320,082.07
Grants	1,435,908.00	0.00	0.00	0.00	0.00	0.00	1,435,908.00
Utilities	28,470.00	0.00	0.00	0.00	0.00	0.00	28,470.00
Office	24,364.96	62,575.00	7,775.00	5,545.00	0.00	0.00	100,259.96
Computers	3,800.00	28,200.00	200.00	0.00	0.00	0.00	32,200.00
Charge Backs	227,367.64	54,090.00	5,737.50	19,575.00	675.00	0.00	307,445.14
Other	43,908.80	18,101.99	4,160.00	1,859.00	500.00	2,500.00	71,029.79
Amortization	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Assets	9,700.00	7,900.00	5,325.00	0.00	0.00	0.00	22,925.00
Expenses, Other	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL EXPENDITURES	7,028,563.51	1,732,000.69	241,801.77	814,108.38	8,330.00	171,566.64	9,996,370.99
Net Revenue (Expenditures)	0.00	0.00	0.00	0.00	0.00	0.00	0.00

SECTION 1: INTRODUCTION

Linkage to ACA's 2005 – 2008 Strategic Business Plan

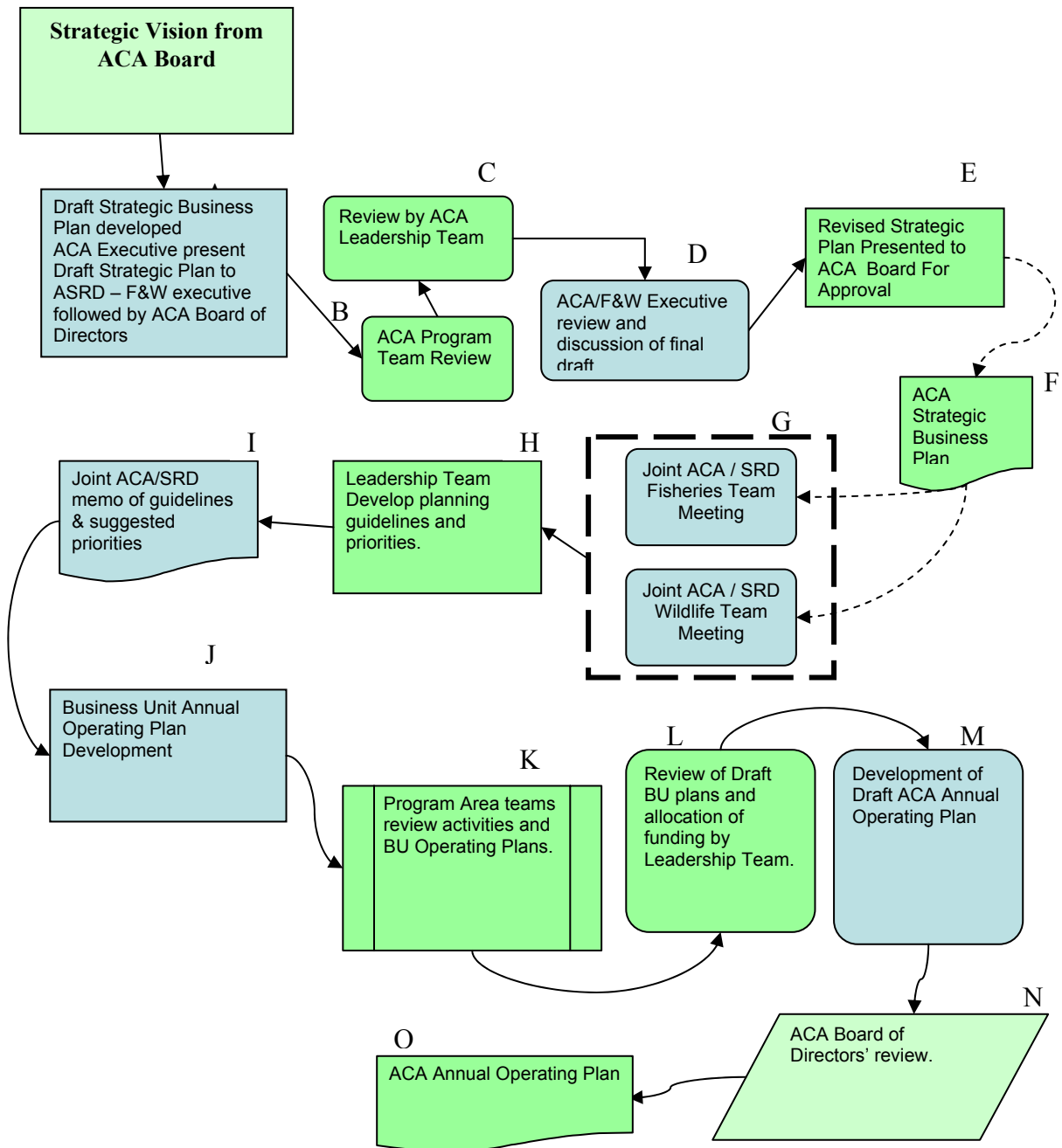
In 2005 – 2006 ACA will adhere to our focus and direction as articulated in our 2005 – 2008 Strategic Business Plan. We will use this Strategic Business Plan as a roadmap to maintain our sense of direction and remain focused on our goals and strategies that are important to our effectiveness. By having this clear sense of direction we will be able to develop the most appropriate means to reach our goals, which will ensure our success. The 2005 – 2006 Annual Operating Plan identifies these goals that will take us to our anticipated destination.

Planning & Allocation Process

Building on the strengths of our planning process implemented in 2003 – 2004 fine tuned in 2004-2005 and addressing areas requiring improvement, we made strides toward streamlining and enhancing the understanding of the process by our staff and our stakeholders. Our teams throughout the organization remained highly engaged and empowered. The involvement and input from our stakeholders was paramount to our successful planning and decision making processes. The major steps in the planning and allocation process are illustrated in the diagram below. The information contained in this Annual Operating Plan is resultant from the successful implementation of steps A through N. A brief explanation of these steps follows below.

After receiving strategic direction from the Board of Directors a draft strategic plan is developed with involvement from various components of ACA. This strategy is articulated for each of our program areas and is reviewed and discussed to achieve buy in and understanding among our Leadership Team (LT) as well as ASRD Fish and Wildlife's executive team. Upon the completion of a Strategic Business Plan for ACA (Steps A – F), our Provincial Fisheries and Wildlife Teams along with representatives from our Habitat Team (which are composed of representatives from each of our business units) meet with their equivalent teams from the Fish & Wildlife Division (Fish or Wildlife Regional Section Heads) (Step G). Specific priorities are to be addressed within the scope of the Strategic Business Plan are discussed and ACA obtains an understanding of a quantitatively ranked set of priorities within each of these aforementioned program areas. A summary of the top issues and their relative sense of importance are relayed to the the ACA's Leadership Team for review. Three criteria the LT considered in determining operational priorities 1) their urgency to do in 05/06 and 2) the impact this issue will have on the conservation and 3) the benefit to our stakeholders. These guidelines developed in this meeting are then used to aid in the construction of Business Unit Operating Plans. Activities and Issues that were to be addressed were collectively developed through discussions between ACA and F&W staff in the business units (Step J). These agreed upon draft plans and identified activities were presented to thr Leadership Team who evaluated all the requested activities and the associated cursory budgets and made consensus based decisions on what activities and issues to allocate resources toward (Step L). Next a draft Annual Operating Plan was constructed based on the allocation decisions endorsed by our LT. This plan was reviewed and discussed with F&W's executive team as well as ACA's Board Executive Committee prior to being finalized and submitted to the Board of Directors for review (Steps M & N).

Schematic Overview of ACA's Planning and Allocation Process



- **blue** boxes indicate areas of collaboration with SRD – F&W Division.
- **green** boxes indicate processes involving ACA.

SECTION 2: BUSINESS UNIT OPERATIONAL PLANS

Corporate Services Business Unit

This business unit is responsible for the overall coordination and guidance of all aspects of ACA's operations. Included in this business unit are all costs and programming associated with the governance, administration of operations and business planning and development initiatives. It is a core component to the successful delivery of ACA's focus and direction. This business unit is also 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. ACA's Corporate Business Unit will aim to help realize the vision of ACA by providing tools, information and processes that enable our teams, team members and the organization as a whole to function effectively. We will provide centralized services that remove barriers, facilitate problem solving and become a recognized contributor to ACA's overall success.

Conservation Programming (Fisheries)

Objective:

To increase the scientific performance and level of recognition of ACA as a scientifically credible organization focused on the conservation of Alberta's fisheries resource. To develop and implement a broad suite of activities to enhance the understanding of the scientific methods and ongoing activities to support a science-based approach to conservation.

Activities	Effectiveness Indicators	Balanced Scorecard Perspective	Budget		
			ACA \$	Partner \$	Total \$
Science & Research <ul style="list-style-type: none"> ▪ Develop and deliver a Provincial working session on writing of conservation reports and report writing standards. ▪ Co-develop and coordinate two Provincial working sessions on: i) habitat modeling; and ii) statistical analyses. ▪ Provide guidance on 10 individual fisheries projects including their: i) study focus and design; ii) field methods; iii) statistical analyses; iv) data interpretation; v) report production; and vi) communications. ▪ Meet with the ACA Provincial Fisheries Team to evaluate current wildlife conservation projects, the overall program direction and to assist with identifying a strategic direction for wildlife programming in Alberta. ▪ Co-develop and submit a manuscript focused on Fisheries conservation for publication in an internationally recognized scientific journal. ▪ Working collaboratively with Federal and Alberta Cooperative Conservation Research Unit, critically evaluate and allocate funding of 1.1 million dollars to conservation programming. ▪ Provide critical and constructive reviews and feedback to report authors of 25 ACA conservation reports. ▪ Write two articles for the fall issue of Conservation Magazine, highlighting the importance of conserving fish habitat and fisheries resources. 	<ul style="list-style-type: none"> ▪ Conservation reports produced in 2005-2006 are consistent, well structured and accurate. ▪ An improved understanding of hypothesis testing, statistical analyses and the use of habitat modeling in conservation. ▪ Meetings with staff involved with 10 individual fisheries projects result in an improved understanding of study design and implementation. ▪ Attend and fully participate in two meetings of the Provincial Fisheries Team. ▪ Increased and a detailed understanding of the scientific method by two ACA staff and acceptance of the manuscript for publication. ▪ Review approximately 10 proposals related to conservation of fisheries habitat submitted to the Habitat Stewardship Program and the Grants in Biodiversity Program. ▪ Review 25 ACA conservation reports. ▪ Two articles printed in the fall issue of Conservation. 	Resource	67,446	-	67,446
Total					67,446

Total Fisheries Budget = \$ 67,446

Conservation Programming (Wildlife)

Objective:

To increase the scientific performance and level of recognition of ACA as a scientifically credible organization focused on the conservation of Alberta's wildlife resource. To develop and implement a broad suite of activities to enhance the understanding of the scientific methods and ongoing activities to support a science-based approach to conservation.

Activities	Effectiveness Indicators	Balanced Scorecard Perspective	Budget		
			ACA \$	Partner \$	Total \$
Science & Research <ul style="list-style-type: none"> ▪ Develop and deliver a Provincial working session on writing of conservation reports and report writing standards. ▪ Co-develop and coordinate two Provincial working sessions on: i) habitat modeling and ii) statistical analyses. ▪ Provide guidance on 5 individual wildlife projects including their: i) study focus and design, ii) field methods, iii) statistical analyses, iv) data interpretation, v) report production and vi) communications. ▪ Meet with the ACA Provincial Wildlife Team to evaluate current wildlife conservation projects, the overall program direction and to assist with identifying a strategic direction for wildlife programming in Alberta ▪ Revision and acceptance of a manuscript focused on wildlife conservation in an internationally recognized scientific journal ▪ Working collaboratively with Federal and the Alberta Cooperative Conservation Research Unit, critically evaluate and allocate funding of 1.1 million dollars to conservation programming. ▪ Provide critical and constructive reviews and feedback to report authors of 5 ACA conservation reports. ▪ Write two articles for the spring issue of Conservation magazine highlighting the importance of conserving wildlife habitat and wildlife resources. 	<ul style="list-style-type: none"> ▪ Conservation reports produced in 2005-2006 are consistent, well structured and accurate ▪ An improved understanding of hypothesis testing, statistical analyses and the use of habitat modeling in conservation. ▪ Meetings with staff involved with 5 individual wildlife projects result in an improved understanding of study design and implementation. ▪ Attend and fully participate in two meetings of the Provincial Wildlife Team ▪ Increased and detailed understanding of the scientific method by two ACA staff and acceptance of the manuscript for publication. ▪ Review approximately 20 proposals related to the conservation of wildlife habitat to the Habitat Stewardship Program and the Grants in Biodiversity Program ▪ Provide critical and constructive reviews and feedback to report authors of 5 ACA conservation reports ▪ Two articles printed in the spring issue of Conservation. 	Resource	67,446	-	67,446
Total					67,446

Total Wildlife Budget = \$ 67,446

Conservation Programming (Habitat)

Objective:

To increase the scientific performance and level of recognition of ACA as a scientifically credible organization focused on habitat conservation in Alberta. To develop and implement a broad suite of activities to enhance the understanding of the scientific methods and ongoing activities to support a science-based approach to conservation.

Activities	Effectiveness Indicators	Balanced Scorecard Perspective	Budget		
			ACA \$	Partner \$	Total \$
Science & Research <ul style="list-style-type: none"> ▪ Develop and deliver a Provincial working session on writing of conservation reports and report writing standards. ▪ Co-develop and coordinate two Provincial working sessions on: i) habitat modeling and ii) statistical analyses. ▪ Provide guidance on 10 individual habitat projects including their: i) study focus and design, ii) field methods, iii) statistical analyses, iv) data interpretation, v) report production and vi) communications. ▪ Meet with the ACA Provincial Habitat Team to evaluate current habitat conservation projects, the overall program direction and to assist with identifying a strategic direction for habitat programming in Alberta ▪ Revision and acceptance of a manuscript focused on habitat conservation in an internationally recognized scientific journal ▪ Working collaboratively with Federal and the Alberta Cooperative Conservation Research Unit, critically evaluate and allocate funding of 1.1 million dollars to conservation programming. ▪ Provide critical and constructive reviews and feedback to report authors of 20 ACA conservation reports. 	<ul style="list-style-type: none"> ▪ Conservation reports produced in 2005-2006 are consistent, well structured and accurate ▪ An improved understanding of hypothesis testing, statistical analyses and the use of habitat modeling in conservation. ▪ Meetings with staff involved with 10 individual habitat projects result in an improved understanding of study design and implementation. ▪ Attend and fully participate in two meetings of the Provincial Habitat Team ▪ Increased and detailed understanding of the scientific method by two ACA staff and acceptance of the manuscript for publication ▪ Review approximately 10 proposals related to conservation of fisheries habitat submitted to the Habitat Stewardship Program and the Grants in Biodiversity Program ▪ Review approximately 20 habitat conservation proposals submitted to the Habitat Stewardship Program and the Grants in Biodiversity Program. ▪ Critically review 20 ACA conservation reports. 	Resource	67,446	-	67,446
Total					67,446

Total Habitat Budget = \$ 67,446

Administration

Objective:

In order to assure an effective conservation program is developed and implemented to support customer needs and provide efficient project management and monitoring. To ensure all business units are following standard procedures for all aspects of business unit administration. The Corporate Services Business Unit's administration will provide the necessary administrative resources and support for ACA operation.

Activities	Effectiveness Indicators	Balanced Scorecard Perspective	Budget		
			ACA \$	Partner \$	Total \$
Board of Directors		-	27,950	-	27,950
Executive		-	29,374	200,000	229,374
Information Technology <ul style="list-style-type: none"> ▪ Coordination of Information Technology and flow 		-	81,851	-	81,851
Communications		-	99,693	-	99,693
Fund Administration		-	72,050	-	72,050
Finance Area <ul style="list-style-type: none"> ▪ Co-ordination of Administration in Financial area. ▪ Strategic Business Plan (SBP) and Annual Operating Plan (AOP) development. ▪ Team co-ordination and participation, e.g. Finance/Corporate, Leadership Team (LT), and other organizational teams. ▪ Program management and reporting, e.g. budget, monthly, quarterly, balanced scorecard. ▪ Application of financial, human resources, and safety procedures. ▪ 2 positions to provide financial information and reporting ▪ Process evaluation and improvements. ▪ Administration (legal obligations, space costs, insurance, etc.) 	<ul style="list-style-type: none"> ▪ 2005-2008 SBP priorities and objectives support to BU's. ▪ Annual development of SBP, AOP and other ACA program planning documents. ▪ Development, review and update of team charters and other associated program workplans. ▪ Consistent and accurate reporting on budgets, programs and other activities. ▪ Adherence to ACA financial, human resources, and safety procedures. 	-	319,590	-	319,590

<p>Human Resources</p> <ul style="list-style-type: none"> ▪ Coordination of Administration in Human Resources area. ▪ Strategic Business Plan (SBP) and Annual Operating Plan (AOP) development. ▪ Team co-ordination and participation, e.g. Corporate, Leadership Team (LT), and other organizational teams. ▪ Program management and reporting, e.g. budget, monthly, quarterly, balanced scorecard. ▪ Application of financial, human resources, and safety procedures. ▪ Process evaluation and improvements. ▪ Administration (legal obligations, eg (employee issues) ▪ Co-ordination and administration of benefits – review and streamline of employee benefits and costs to the organization. ▪ Coordination and implementation of Performance and Management tools to ensure employees are rewarded for achievements. ▪ Co-ordination and implementation of policies and procedures ▪ Coordination of field identity and promotional purchasing ▪ Coordination of recruitment and orientation processes 	<ul style="list-style-type: none"> ▪ 2005-2008 SBP priorities and objectives support to BU's. ▪ Annual development of SBP, AOP and other ACA program planning documents. ▪ Development, review and update of team charters and other associated program workplans. ▪ Consistent and accurate reporting on budgets, programs and other activities. ▪ Adherence to ACA financial, human resources, and safety procedures. 	-	103,445	-	103,445
Total					933,953

Total Administration Budget = \$ 933,953

Financial Resources

SBP Objective: To maximize the use of available financial resources.

Strategy: Continue to refine the budgeting and funding allocation process and internal business processes to allow reallocation of financial resources throughout the year.

Activities	Effectiveness Indicators	Balanced Scorecard Perspective	Budget		
			ACA \$	Partner \$	Total \$
<p>Finance Area</p> <ul style="list-style-type: none"> ▪ Ongoing evaluation of processes and recommendations for improvements ▪ Online timesheet entry ▪ Online reporting access ▪ Develop capital asset cost tracking ▪ Develop donor database 	<ul style="list-style-type: none"> ▪ Process improvements are recommended ▪ Online systems functioning and being used ▪ Better access to information. 	Internal Business Processes	139,071	-	139,071
Total					139,071

Total Financial Resources Budget = \$ 139,071

Communications

SBP Objective: Implement public education and outreach activities that increase awareness and understanding of wildlife, fisheries and habitat issues in Alberta.

Strategy: Work with regions to coordinate public education and outreach priorities; Business Units develop annual communications plan that aligns with corporate communications objectives.

Activities	Effectiveness Indicators	Balanced Scorecard Perspective	Budget		
			ACA \$	Partner \$	Total \$
Special Events		Stakeholder	13,000	-	13,000
Total					13,000

SBP Objective: Implement public education and outreach activities that increase awareness and understanding of wildlife, fisheries and habitat issues in Alberta.

Strategy: Enhance media relations through frequent contact with media; provincial media relations align with regional conservation issues and priorities.

Activities	Effectiveness Indicators	Balanced Scorecard Perspective	Budget		
			ACA \$	Partner \$	Total \$
Advertising		Stakeholder	79,500	-	79,500
Publications		Stakeholder	56,500	-	56,500
Total					136,000

SBP Objective: Enhance partner relations and increase understanding of ACA's role in the conservation community.

Strategy: Host Partners In Conservation conference in 2005 and 2007 and maintain regular communication with conference attendees after the conference.

Activities	Effectiveness Indicators	Balanced Scorecard Perspective	Budget		
			ACA \$	Partner \$	Total \$
Partners In Conservation		Stakeholder	-	-	-
Total					-

SBP Objective: Implement public education and outreach activities that increase awareness and understanding of wildlife, fisheries and habitat issues in Alberta.

Strategy: ACA awareness campaign that will enhance our visibility and knowledge among stakeholders and external audience.

Activities	Effectiveness Indicators	Balanced Scorecard Perspective	Budget		
			ACA \$	Partner \$	Total \$
Sponsorship		Financial	35,000	-	35,000
Promotional Merchandise		Stakeholder	10,000	-	10,000
Total					45,000

Total Communications Budget = \$ 194,000

Employees

SBP Objective: Provide a work environment that supports the health, safety and well being of all employees and invests in their future development.

Strategy: Embrace learning events focused on leadership or technical skills that build strength, professionalism and flexibility into our workforce.

Activities	Effectiveness Indicators	Balanced Scorecard Perspective	Budget		
			ACA \$	Partner \$	Total \$
Human Resources Academic Upgrading and Staff safety training. <ul style="list-style-type: none"> ▪ One staff pursuing CGA designation. ▪ Annual safety training 	<ul style="list-style-type: none"> ▪ No lost time accidents at ACA. ▪ Employees view management as an enabler and positive contributor to our objectives. 	Learning and Growth	3,400	-	3,400
Finance Area Academic Upgrading and Staff safety training. <ul style="list-style-type: none"> ▪ One staff pursuing CGA designation. ▪ Annual safety training 	<ul style="list-style-type: none"> ▪ No lost time accidents at ACA. ▪ Employees view management as an enabler and positive contributor to our objectives. 	Learning and Growth	8,745	-	8,745
Human Resources <ul style="list-style-type: none"> ▪ Annual professional development workshop and or conservation initiative 	<ul style="list-style-type: none"> ▪ Employees view management as an enabler and positive contributor to our objectives. 	Learning and Growth	-	-	-
Total					12,145

SBP Objective: Provide a work environment that supports the health, safety and well being of all employees and invests in their future development.

Strategy: Ensure the safety of employees by developing a comprehensive safety program and manual.

Activities	Effectiveness Indicators	Balanced Scorecard Perspective	Budget		
			ACA \$	Partner \$	Total \$
Human Resources Coordination and participation on the ACA safety committee <ul style="list-style-type: none"> ▪ Coordinate safety committee meetings and serve as an advisor and representative by attending all safety meetings. ▪ Coordinate training of all committee representatives to ensure all ACA staff are familiar with and understand all Provincial legislation pertaining to safety in the workplace. ▪ Coordinate and undertake activities needed to address item outlined in office safety audit which includes travel to regional unit to observe safety practices and supply recommendations to committee ▪ Perform hazard assessment and implement process for ensuring that hazard controls to all employee position descriptions of the ACA. 	<ul style="list-style-type: none"> ▪ All safety meetings are attended and information disseminated to BU staff 	Learning and Growth	30,975	-	30,975
Total					30,975

SBP Objective: Employees understand their working environment and how they contribute to ACA’s Vision and Mission.

Strategy: Ensure that ACA policies and practices are being applied fairly and consistently and employees are actively involved in their constant improvement.

Activities	Effectiveness Indicators	Balanced Scorecard Perspective	Budget		
			ACA \$	Partner \$	Total \$
Policy Review <ul style="list-style-type: none"> ▪ Review HR Policy and Procedures Manual annually. 	<ul style="list-style-type: none"> ▪ Employees will provide suggestions and improvement to the existing HR policy and procedure manual. 	Learning & Growth	400	-	400
Total					400

SBP Objective: Employees understand their working environment and how they contribute to ACA's Vision and Mission.

Strategy: Conduct biannual employee engagement and satisfaction surveys.

Activities	Effectiveness Indicators	Balanced Scorecard Perspective	Budget		
			ACA \$	Partner \$	Total \$
Human Resources <ul style="list-style-type: none"> ▪ Biannual survey designed to identify key issues of employees. 	<ul style="list-style-type: none"> ▪ Employees fully understand their role in contributing to the success of the organization 	Learning and Growth	13,200	-	13,200
Total					13,200

SBP Objective: Employees and teams are rewarded and recognized based on their performance as well as their behaviours exhibited.

Strategy: Compensation and advancement are based on performance and the exhibition of desired competencies and behaviours.

Activities	Effectiveness Indicators	Balanced Scorecard Perspective	Budget		
			ACA \$	Partner \$	Total \$
Human Resources <ul style="list-style-type: none"> ▪ Compensation and advancements are based on performance and the exhibition of desired competencies. ▪ Implement a competency mapping tool that will identify areas of desired competencies 	<ul style="list-style-type: none"> ▪ Employees understand the personal performance process and how it contributes to the success of the organization. ▪ Employees participate in professional development to ensure desired competencies are met ▪ Succession planning process has been identified and implemented 	Learning and Growth	900	-	900
Total					900

Total Employees Budget = \$ 57,620

Balanced Scorecard Perspective

Project	Measure	Target
The Resource – Fisheries		
Science & Research	Apply the suite of metrics to quantify the health of fish populations Crossing density, locations, % linear fragmentation and sedimentation risk are reported Specific factors affecting watershed conditions are identified and reported	in six priority areas for three priority watersheds participate in development of watershed health criteria for Water For Life Strategy
The Resource – Wildlife		
Science & Research	Effectiveness indicators are applied to habitat enhancement initiatives Multi-stakeholder groups are assembled to address knowledge gaps Information developed and provided to the Endangered Species Conservation Committee that supports the legal designations for additional species	to 100% of habitat enhancement initiatives six groups nine species
The Resource – Habitat		
Science & Research	Multi-species habitat conservation strategies are developed and implemented A collaborative riparian conservation strategy between regulators and other organizations is developed and executed	three multi-species strategies joint letter of agreement and terms of reference developed
Financial		
Finance	Operate within a balanced budget Operational costs Maintain administrative expenses	zero balance – income statement 10% reduction in operational costs in specific areas 15% of total budget
Sponsorship	Develop and implement options for additional revenue generation.	two new initiatives developed by 2008
Internal Business Processes		
Finance Area	Financial information is produced on time and is understood by all recipients Implement best practices for financial management	reallocations are made quarterly when required operate the organization within a balanced budget
Stakeholder		
Information Technology	Regional focus on website	web traffic increases by 30% in 2007
Promotional Merchandise	Develop and implement partner recognition program.	recognition program implemented by 2006
Special Events	Number of media inquiries, request for endorsement, and involvement in conservation community events.	120 per year
Advertising	Number of media inquiries, request for endorsement, and involvement in conservation community events.	120 per year
Publications	Conservation Magazine reaching a number of households.	distribution increased by 40% by 2008

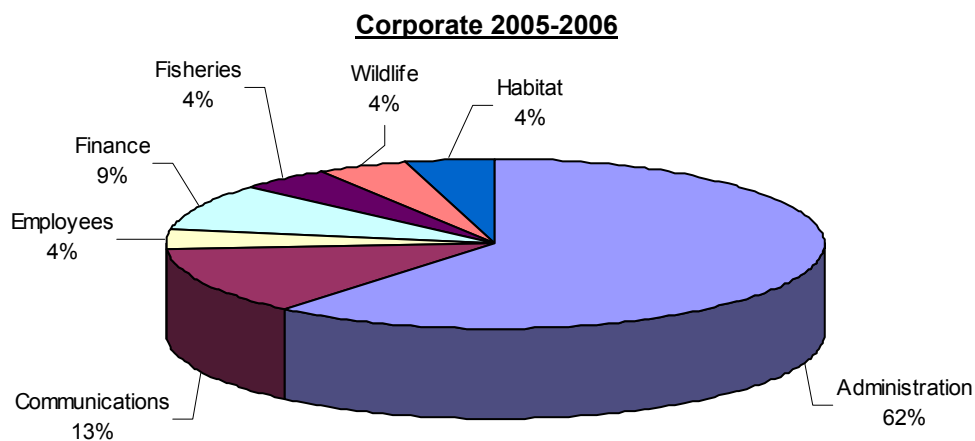
Partners In Conservation	Number of occasions where ACA acts as a catalyst within the conservation community.	a minimum of two events hosted per year
Learning & Growth		
Implement a competency mapping tool that will identify areas of desired competencies	Number of employees are receiving leadership, management and personal development training	10% or 10 employees
Academic upgrading, professional development and continuing education	Staff receiving academic upgrading	10% or 10 employees
Development and implementation of a comprehensive safety program	Number of lost time accidents occurring per year	Zero lost time accidents within the ACA
Biannual on-line employee survey	Biannual survey indicates high employee satisfaction and engagement	85% of employees
Policy review	Satisfaction with staff benefits	85% of employees are satisfied

Budget Summary

Activity	ACA	Partner	Total
Conservation Programming (Fisheries)			
Science & Research	67,446	-	67,446
TOTAL	67,446	-	67,446
Conservation Programming (Wildlife)			
Science & Research	67,446	-	67,446
TOTAL	67,446	-	67,446
Conservation Programming (Habitat)			
Science & Research	67,446	-	67,446
TOTAL	67,446	-	67,446
Administration			
Board of Directors	27,950	-	27,950
Executive	29,374	200,000	229,374
Finance	319,590	-	319,590
Information Technology	81,851	-	81,851
Communications	99,693	-	99,693
Human Resources	103,445	-	103,445
Fund Administration	72,050	-	72,050
TOTAL	733,953	200,000	933,953
Financial Resources			
Internal Business Processes – Finance	139,071	-	139,071
TOTAL	139,071	-	139,071
Communications			
Special Events	13,000	-	13,000
Advertising	79,500	-	79,500
Partners In Conservation	-	-	-
Sponsorship	35,000	-	35,000
Promotional Merchandise	10,000	-	10,000

Publications	56,500	-	56,500
TOTAL	194,000	-	194,000
Employees			
Professional Development – Finance	8,745	-	8,745
Safety Program	30,975	-	30,975
Professional Workshop	-	-	-
Professional Development – HR	3,400	-	3,400
Competency Mapping / PPR	900	-	900
On-Line Survey	13,200	-	13,200
Policy Review	400	-	400
TOTAL	57,620	-	57,620

Program Area	ACA	Partner	Total
Conservation Programming (Fisheries)	67,446	-	67,446
Conservation Programming (Wildlife)	67,446	-	67,446
Conservation Programming (Habitat)	67,446	-	67,446
Administration	733,953	200,000	933,953
Financial Resources	139,071	-	139,071
Communications	194,000	-	194,000
Employees	57,620	-	57,620
TOTAL	1,326,982	200,000	1,526,982



Northeast Business Unit

Conservation Programming (Fisheries)

Objective:

To ensure ACA delivers an effective provincial fisheries conservation program that is both efficient and scientifically credible. Provide input to ACA's conservation programming by ensuring adequate information exchange between and within ACA business units and provincial teams as well as with other organizations.

Activities	Effectiveness Indicators	Balanced Scorecard Perspective	Budget		
			ACA \$	Partner \$	Total \$
Fisheries Conservation Planning: <ul style="list-style-type: none"> ▪ Provide input to the ACA fisheries program strategic direction. ▪ Ensure BU fishery projects align with provincial program direction. ▪ Liaise with regional and provincial teams, SRD and other organizations to ensure fishery priorities are communicated. ▪ Provide updates on status of BU fisheries program through monthly and quarterly reports. ▪ Develop the fisheries component of the BU AOP. ▪ Senior biologist review of BU reports. ▪ Review program and project methodologies. 	<ul style="list-style-type: none"> ▪ Effective support to provincial and BU fish teams. ▪ BU fish program aligned with provincial fish program direction. ▪ BU fish projects are managed in an accountable and efficient manner. ▪ Scientifically credible programs. ▪ Develop collaborative programs and projects with partners. 	-	36,834	-	36,834
Total					36,834

SBP Objective: To provide timely and accurate information regarding the status and trends of fish populations throughout a wide variety of ecological areas.

Strategy: Adopt or develop a suite of population metrics capable of measuring the health of fish populations.

Activities	Effectiveness Indicators	Balanced Scorecard Perspective	Budget		
			ACA \$	Partner \$	Total \$
Refine Walleye and Northern Pike Population Assessment Metrics. <ul style="list-style-type: none"> ▪ Evaluation of walleye and pike index netting data to develop management set points for each species. 	<ul style="list-style-type: none"> ▪ Refine a suite of metrics to quantify the status of populations. ▪ Metrics adapted by provincial fish team. 	Resource	5,408	-	5,408
Total					5,408

SBP Objective: To provide timely and accurate information regarding the status and trends of fish populations throughout a wide variety of ecological areas.

Strategy: Determine the extent of information available to evaluate the population health of indicator species and design sampling protocols in priority watersheds.

Activities	Effectiveness Indicators	Balanced Scorecard Perspective	Budget		
			ACA \$	Partner \$	Total \$
Birch Mountains Sport Fishery Assessment <ul style="list-style-type: none"> ▪ Identify knowledge gaps regarding impacts of new road access on fish populations. ▪ Collect baseline data on one lake. 	<ul style="list-style-type: none"> ▪ Baseline data collected at one lake and report written. ▪ Method developed for assessing Lake Trout status. 	Resource	18,829	-	18,829
Total					18,829

SBP Objective: To provide timely and accurate information regarding the status and trends of fish populations throughout a wide variety of ecological areas.

Strategy: Collect data, analyze, and report on population health of indicator species.

Activities	Effectiveness Indicators	Balanced Scorecard Perspective	Budget		
			ACA \$	Partner \$	Total \$
Arctic Grayling Population Assessment <ul style="list-style-type: none"> ▪ Review data to identify information available within ACA and ASRD. ▪ Evaluate flow and temperature on density. ▪ Prepare technical report summarizing data and identifying knowledge gaps. 	<ul style="list-style-type: none"> ▪ Technical report summarizing data and identifying knowledge gaps. 	Resource	-	7,503	7,503
Total					7,503

SBP Objective: To monitor and understand levels of angler use on priority fish populations.

Strategy: To quantify and report anglers use on select fisheries.

Activities	Effectiveness Indicators	Balanced Scorecard Perspective	Budget		
			ACA \$	Partner \$	Total \$
Wabamun Lake winter creel survey (2004-05). <ul style="list-style-type: none"> ▪ Compile and analyze creel and biological data collected during winter 2004-05. ▪ Report angler use on lake whitefish winter sport fishery. 	<ul style="list-style-type: none"> ▪ Distribution of report characterizing the effect of angler use on fish population. 	Resource	10,884	-	10,884

Walleye stunting research <ul style="list-style-type: none"> ▪ Smoke, Iosegun, Buck (south) lakes. ▪ 3rd year of 3-year research project in collaboration with SRD. ▪ Determine mechanism causing truncated populations and consequences to long-term sustainability. ▪ Will help determine management strategies for long-term sustainability (feed directly into upcoming walleye regulations). 	<ul style="list-style-type: none"> ▪ Three creel surveys completed and written up in report series. 	Resource	51,039	-	51,039
Sport fishery monitoring. <ul style="list-style-type: none"> ▪ Moose and Pinehurst lakes. ▪ Assess sport fishery stocks. ▪ Assess sport fishery effort and yield. ▪ Reduced effort creel surveys. ▪ Sample angling to evaluate protected-length walleye and northern pike stock. 	<ul style="list-style-type: none"> ▪ Report characterizing impact of sport fishing on population density and age structure. 	Resource	67,595	-	67,595
Sport fishery monitoring. <ul style="list-style-type: none"> ▪ Cold Lake winter creel survey. ▪ Assess sport fishery effort and yield. ▪ Multiple access creel survey. ▪ Sample angling to evaluate protected-length lake trout stock. 	<ul style="list-style-type: none"> ▪ Report characterizing impact of sport fishing on population density and age structure. 	Resource	41,852	-	41,852
Total					171,370

SBP Objective: To develop a suite of watershed assessment indicators and report on overall health of priority watersheds.

Strategy: Work collaboratively to develop strategies to mitigate or eliminate specific threats to watersheds.

Activities	Effectiveness Indicators	Balanced Scorecard Perspective	Budget		
			ACA \$	Partner \$	Total \$
North Saskatchewan River Sturgeon Population Assessment. <ul style="list-style-type: none"> ▪ Contribute development of recovery plan. 	<ul style="list-style-type: none"> ▪ Recovery plan in working document stage. ▪ ACA represented on recovery plan committee. 	Resource	3,448	3,447	6,895
Total					6,895

Total Fisheries Budget = \$ 246,839

Conservation Programming (Wildlife)

Objective:

To ensure ACA delivers an effective provincial wildlife conservation program that is both efficient and scientifically credible. Provide input to ACA's conservation programming by ensuring adequate information exchange between and within ACA business units and provincial teams as well as with other organizations.

Activities	Effectiveness Indicators	Balanced Scorecard Perspective	Budget		
			ACA \$	Partner \$	Total \$
Wildlife Conservation Planning: <ul style="list-style-type: none"> ▪ Input to ACA wildlife program strategic direction ▪ Ensure BU wildlife projects align with provincial program direction. ▪ Liaise with regional and provincial teams, SRD, and partner organizations to ensure priorities are communicated. ▪ Updates on BU wildlife program through monthly and quarterly reports. ▪ Develop wildlife component of BU AOP. ▪ Senior biologist review of BU reports ▪ Review of project methodologies 	<ul style="list-style-type: none"> ▪ Effective support to provincial and BU wildlife teams. ▪ BU wildlife program aligned with provincial wildlife program direction ▪ BU wildlife projects managed in measurable and efficient manner ▪ Scientifically credible programs ▪ Develop collaborative programs and projects with partners 	Resource	25,733	-	25,733
Waterfowl Crop Damage Prevention Program (WCDPP): <ul style="list-style-type: none"> ▪ Negotiate new WCDPP agreement that provides ACA a role in developing direction and delivery. ▪ Deliver WCDPP as identified in program agreements. 	<ul style="list-style-type: none"> ▪ SRD formally supports and assists with development of linkage between WCDPP and AB's waterfowl crop damage compensation program. ▪ ACA and SRD roles in WCDPP planning, development and delivery are clear. ▪ WCDPP effectively delivered within budget ▪ Efficiencies for program delivery are identified in annual report. 	Resource	195,103	195,102	390,205
Total					415,938

SBP Objective: To collect scientifically credible data on the distribution and abundance of priority species to support their management.

Strategy: Obtain current and accurate data on the distribution and abundance of priority species in select Wildlife Management Units.

Activities	Effectiveness Indicators	Balanced Scorecard Perspective	Budget		
			ACA \$	Partner \$	Total \$
Resource Selection Function (RSF) Validation for priority wildlife species <ul style="list-style-type: none"> ▪ RSF models were developed for two representative species in NE Boreal (SRD). Collection of habitat site data necessary to validate models. ▪ Validate models for two species. 	<ul style="list-style-type: none"> ▪ RSFs validated for two priority wildlife species (Northern Goshawk and Moose). ▪ Ecosystem planning tool developed for ACA Wildlife and Habitat Program Planning initiatives. 	Resource	22,760	-	22,760
Total					22,760

SBP Objective: Complete applied conservation studies on the status, movement patterns and ecology of priority species.

Strategy: Evaluate the benefits of completing applied studies for a suite of additional species.

Activities	Effectiveness Indicators	Balanced Scorecard Perspective	Budget		
			ACA \$	Partner \$	Total \$
Review of internal Sharp-tailed Grouse (STG) program to date, and development of provincial STG/Upland Game Bird Program. <ul style="list-style-type: none"> ▪ Review historic ACA STG programs to determine 1) relevance of objectives, 2) methodologies to meet objectives, and 3) gaps in knowledge. ▪ Initiate a strategic working group to: 1) determine ACAs direction for a provincial Upland program. 2) gain input from key stakeholders to formulate direction and key objectives for provincial Upland program at ACA 3) evaluate approaches used in other jurisdictions to quantify upland bird pop trends. ▪ Seek early collaboration with SRD. 	<ul style="list-style-type: none"> ▪ Assessment of ACA historical STG Programming completed (internal report, March 31 2006). ▪ Development of a strategic program working document for the ACA upland game bird program. 	Resource	49,441	-	49,441

Buffalo Lake Waterfowl Study <ul style="list-style-type: none"> ▪ Completion of long-term study (1989-2004) of the Buffalo Lake Moraine Waterfowl Pair and Brood Study. ▪ Focus of study is threefold; 1) Effectiveness of nest boxes for increasing productivity of cavity nesting waterfowl, 2) Response of waterfowl community assemblage to increased populations of Common Goldeneye and Bufflehead, and 3) Summary of the waterfowl and wetland resource in the Buffalo Lake Moraine. ▪ Presentation of study results. 	<ul style="list-style-type: none"> • Submission of one peer-reviewed journal article. • Completion of ACA Technical report on the Waterfowl and Wetland resources of the Buffalo Lake Moraine. ▪ Results presented at one conference. 	Resource	23,826	-	23,826
Ecosystem Planning <ul style="list-style-type: none"> ▪ Development of ecosystem management planning tool in pilot project areas; one in the Green Zone and one in the White Zone. ▪ Identification of priority areas for wildlife conservation projects. 	<ul style="list-style-type: none"> ▪ Ecosystem management tools are developed in project pilot areas. ▪ Effectiveness of ecosystem planning tool assessed for utility in identifying priority wildlife areas. 	Resource	13,743	-	13,743
Total					87,010

SBP Objective: To collect scientifically credible data on the distribution and abundance of priority species to support their management.

Strategy: Develop a monitoring and evaluation process to ensure habitat enhancement activities are producing measurable benefits for wildlife.

Activities	Effectiveness Indicators	Balanced Scorecard Perspective	Budget		
			ACA \$	Partner \$	Total \$
Mallard Henhouse Project <ul style="list-style-type: none"> ▪ Pilot project with Delta Waterfowl Foundation to install and maintain 100 henhouses. ▪ Identify project area in April, 2005. Potential focus areas include; Highway 22 corridor, Buffalo Lake Moraine, Rumsey Moraine or Beaverhills Lake. ▪ Install 100 Mallard Henhouses. 	<ul style="list-style-type: none"> ▪ Target focus area identified. ▪ Landowner contacts and site selection completed. ▪ 100 Mallard Henhouses installed. 	Resource	10,118	10,000	20,118
Total					20,118

Total Wildlife Budget = \$ 545,826

Conservation Programming (Habitat)

Objective:

To ensure ACA delivers an effective regional habitat conservation program that is both efficient, scientifically credible and aligned with provincial habitat program direction. Provide input to ACA's conservation programming by ensuring adequate information exchange between and within ACA business units and provincial teams as well as other organizations.

Activities	Effectiveness Indicators	Balanced Scorecard Perspective	Budget		
			ACA \$	Partner \$	Total \$
Habitat Conservation Planning: <ul style="list-style-type: none"> ▪ Provide input to the ACA habitat program strategic direction. ▪ Ensure BU habitat projects align with provincial program direction. ▪ Liaise with regional and provincial teams, SRD and other organizations to ensure habitat priorities are communicated. ▪ Provide updates on the status of BU habitat program through monthly and quarterly reports. ▪ Develop the habitat component of the BU AOP. ▪ Review of program and project methodologies. 	<ul style="list-style-type: none"> ▪ Effective support to provincial and BU habitat teams. ▪ BU habitat program is aligned with provincial habitat program direction ▪ Mutually agreed upon priorities are integrated into BU habitat programs. ▪ BU habitat projects are managed in an accountable and efficient manner. ▪ Scientifically credible programs. ▪ Development of collaborative programs with partners. 	-	27,064	-	27,064
Total					27,064

SBP Objective: To identify and clarify expectations related to specific crown properties and water control structures that would be beneficial for ACA to continue to manage or maintain.

Strategy: Clearly outline responsibilities associated with properties and projects remaining within the ACA's purview.

Activities	Effectiveness Indicators	Balanced Scorecard Perspective	Budget		
			ACA \$	Partner \$	Total \$
BFW Crown Property Management Plans <ul style="list-style-type: none"> ▪ Work with ASRD, Public Lands and others to cooperatively develop management plans under the ACA's lead. ▪ There are approximately 570 "BFW" crown properties in the Northeast. 	<ul style="list-style-type: none"> ▪ Management plans are developed that describe approximately half of the BFW crown properties in region. 	Resource	29,330	-	29,330
Total					29,330

SBP Objective: To secure, protect and maintain high priority wildlife and fisheries habitats and habitats that provide recreational opportunities.

Strategy: Ensure that historical Buck for Wildlife programs and projects are managed effectively and efficiently.

Activities	Effectiveness Indicators	Balanced Scorecard Perspective	Budget		
			ACA \$	Partner \$	Total \$
BFW Project Maintenance <ul style="list-style-type: none"> ▪ Inspect and maintain project sites. ▪ Divest responsibilities for non-priority properties. ▪ Manage industry referrals for site access. ▪ Maintenance of joint titled properties. 	<ul style="list-style-type: none"> ▪ Historical BFW and ACA investments continue to provide fish, habitat, wildlife and recreational benefits. ▪ Investments are managed to reduce annual maintenance costs over time. ▪ Collaborative strategies are developed with resource agencies and conservation organizations to manage investments. 	Resource	32,139	-	32,139
Landowner Habitat Program <ul style="list-style-type: none"> • Meet financial obligations of existing private landowner agreements • Administrative support to private landowner agreement contracts active in BU. • Ensure land-use restrictions are met as outlined in agreements. ▪ Amend and/or terminate agreements that contravene private landowner agreements. 	<ul style="list-style-type: none"> ▪ Contractual requirements met as outlined in private landowner agreements. ▪ Monitoring to ensure compliance with land-use restrictions is undertaken. ▪ Private landowner agreements amended and/or cancelled as required in response to breach of agreements. 	Resource	54,452	-	54,452
Maintenance of fish access sites and aerated lakes.	<ul style="list-style-type: none"> ▪ Provide fish, habitat, wildlife and recreation benefits. ▪ Investments are managed to reduce annual maintenance costs over time. ▪ ACA manages sites of high conservation value. 	Resource	7,977	-	7,977
Total					94,568

SBP Objective: To enhance the condition of priority riparian habitats in Alberta.

Strategy: Collaborate with other riparian focused organizations to identify mutual priority areas and develop and implement cooperative or coordinated conservation projects.

Activities	Effectiveness Indicators	Balanced Scorecard Perspective	Budget		
			ACA \$	Partner \$	Total \$
Community Riparian Conservation Initiative: <ul style="list-style-type: none"> ▪ Facilitation to community groups to develop and implement a strategy for shoreline conservation (Moose Lake, Lac La Biche). ▪ Develop protocol for delivery of community based riparian conservation initiation, facilitation and action. 	<ul style="list-style-type: none"> ▪ Collaborative watershed restoration continues at Moose Lake. ▪ ACA joins ongoing community group at Lac La Biche or other lake. ▪ Working document describing community development protocol refined by March 31, 2006. ▪ Collaborative riparian conservation occurs. 	Resource	9,808	-	9,808
Total					9,808

SBP Objective: To develop, conserve and maintain habitats that add value to wildlife and fish related recreational opportunities for all Albertans.

Strategy: Develop, implement and monitor a Habitat Program that maintains the health of ungulate winter range.

Activities	Effectiveness Indicators	Balanced Scorecard Perspective	Budget		
			ACA \$	Partner \$	Total \$
NEBU Ungulate Habitat Mapping: <ul style="list-style-type: none"> ▪ Provide support of ongoing ASRD mapping to identify key ungulate winter range in region. 	<ul style="list-style-type: none"> ▪ GIS tool used to identify priority ungulate habitat and other habitat conservation activities. 	Resource	18,174	-	18,174
Total					18,174

Total Habitat Budget = \$ 178,944

Administration

Objective:

In order to assure an effective conservation program is developed and implemented to support customer needs and provide efficient project management and monitoring. To ensure all business units are following standard procedures for all aspects of business unit administration.

Activities	Effectiveness Indicators	Balanced Scorecard Perspective	Budget		
			ACA \$	Partner \$	Total \$
Business Unit (BU) Leader <ul style="list-style-type: none"> ▪ Co-ordination of BU Admin in Financial, Communications, Employee and Conservation Programs areas. ▪ Strategic Business Plan (SBP) and Annual Operating Plan (AOP) development. ▪ Team co-ordination and participation, e.g. BU, Leadership Team (LT), and other organizational teams. ▪ Program management and reporting, e.g. budget, monthly, quarterly, balanced scorecard. ▪ Application of financial, human resources, and safety procedures. 	<ul style="list-style-type: none"> ▪ 2005-2008 SBP priorities and objectives addressed by BU. ▪ Annual development of SBP, AOP and other ACA program planning documents. ▪ Development, review and update of team charters and other associated program workplans. ▪ Consistent and accurate reporting on budgets, programs and other BU activities. ▪ Adherence to ACA financial, human resources, and safety procedures. 	-	102,592	-	102,592
Administrative Assistant & BU Admin <ul style="list-style-type: none"> ▪ Part time position to assist with BU administration. ▪ Timesheets, invoices, receipts, general filing, clerical support, etc. 	<ul style="list-style-type: none"> ▪ General BU administration carried out in a timely and efficient manner. ▪ Adherence to financial, human resources, and safety procedures. ▪ Clear efficient filing and archival of administration and program documents 	-	28,930	-	28,930
NEBU Team Support <ul style="list-style-type: none"> ▪ Support for NEBU to participate in regional programming activities. ▪ Emphasis on team performance, communication, and strategic focus. 	<ul style="list-style-type: none"> ▪ Effective support to regional team. ▪ Team members taking ownership for program direction. 	-	12,000	-	12,000
Total					143,522

Total Administration Budget = \$143,522

Financial Resources

SBP Objective: To increase operating revenue from alternate sources and develop new revenue partnerships from corporate, industry and foundation partnerships.

Strategy: Investigate non traditional sources of funding.

Activities	Effectiveness Indicators	Balanced Scorecard Perspective	Budget		
			ACA \$	Partner \$	Total \$
NE Program Fund and Partner Development. <ul style="list-style-type: none"> ▪ Identify key marketable conservation programs within ACA and BU. ▪ Develop strategy for marketing key program area(s). ▪ Identify and develop professional relationships with industry, corporate, and foundation organizations. 	<ul style="list-style-type: none"> ▪ Develop ≥ 1 possible strategy for generating additional revenue and/or strategic alliances with industry, and corporate, and partner organizations. 	Financial	2,655	-	2,655
Total					2,655

Total Financial Budget = \$ 2,655

Communications

SBP Objective: Enhance partner relations and increase understanding of ACA's role in the conservation community.

Strategy: Active relationship building with member groups through participation in their conferences and events, face to face meetings, and Business Unit presentations.

Activities	Effectiveness Indicators	Balanced Scorecard Perspective	Budget		
			ACA \$	Partner \$	Total \$
BU Liaison with member groups <ul style="list-style-type: none"> ▪ Member conferences, workshops, club and chapter meetings. ▪ 10 – 15 interactions per year. 	<ul style="list-style-type: none"> ▪ Relations with member groups improved as demonstrated by positive partner consultation results. 	Stakeholder	3,800	-	3,800
Total					3,800

SBP Objective: Improve the level of interaction, information exchange and collaboration with other conservation specialists.

Strategy: Promote awareness and debate on current conservation issues addressed by ACA.

Activities	Effectiveness Indicators	Balanced Scorecard Perspective	Budget		
			ACA \$	Partner \$	Total \$
Emerging issues working group (wildlife) <ul style="list-style-type: none"> ▪ Explore interest for working group focused on Emerging Wildlife Issues in AB. ▪ Identify participants from Academia, Industry, NGO, Fed Gov't and SRD. ▪ Leading initiation requires resources for follow up. 	<ul style="list-style-type: none"> ▪ Emerging issues identified in pro-active manner. ▪ Relationships developed with key people in conservation community. 	Stakeholder	4,750	-	4,750
Completion of reports due from previous years <ul style="list-style-type: none"> ▪ Fishery reports from 2003-04 and 2004-05 to be completed 	<ul style="list-style-type: none"> ▪ Reports accepted for internal publication. 	Internal Business Processes	12,408	-	12,408
Total					17,158

SBP Objective: Improve the level of interaction, information exchange and collaboration with other conservation specialists.

Strategy: Increase scientific credibility through involvement in conferences, workshops and other events.

Activities	Effectiveness Indicators	Balanced Scorecard Perspective	Budget		
			ACA \$	Partner \$	Total \$
Scientific Conferences <ul style="list-style-type: none"> ▪ Attend and make presentations at wildlife and fishery conferences. ▪ Presentation of ACA ongoing and completed projects. 	<ul style="list-style-type: none"> ▪ Scientific credibility of ACA projects elevated through participation with broader scientific community. ▪ Increased awareness of ACA programs and projects. 	Internal Business Processes	9,250	-	9,250
Total					9,250

SBP Objective: Improve the level of interaction, information exchange and collaboration with other conservation specialists.

Strategy: Increase the recognition of ACA as a scientifically credible organization by publishing the results of conservation programs delivered by ACA in peer reviewed scientific journals.

Activities	Effectiveness Indicators	Balanced Scorecard Perspective	Budget		
			ACA \$	Partner \$	Total \$
Scientific Journal Publications of Completed ACA Projects <ul style="list-style-type: none"> ▪ Two staff members assigned to work towards publishing results of Duck study, and Road Crossing study in peer reviewed journals. 	<ul style="list-style-type: none"> ▪ Submission of two papers to peer review journals. 	Internal Business Processes	18,720	-	18,720
				Total	18,720

Total Communications Budget = \$ 48,928

Employees

SBP Objective: Provide a work environment that supports health, safety and well being of all employees and invests in their future development.

Strategy: Ensure all employees have personal development plans linked to their personal performance objectives.

Activities	Effectiveness Indicators	Balanced Scorecard Perspective	Budget		
			ACA \$	Partner \$	Total \$
Academic Upgrading, Conservation Memberships, and staff safety training. <ul style="list-style-type: none"> ▪ One staff doing course work for Masters. ▪ Various course work for other staff. ▪ Annual membership dues for conservation organization memberships. ▪ Annual safety training requirements, e.g. boat course, first aid, OHV, etc. 	<ul style="list-style-type: none"> ▪ Staff takes initiative for individual professional development and view management as a catalyst and contributor to attain mutually agreed objectives. ▪ No lost time to accidents. 	Learning & Growth	26,220	-	26,220
				Total	26,220

SBP Objective: Provide a work environment that supports health, safety and well being of all employees and invests in their future development.

Strategy: Ensure the safety of employees by developing a comprehensive safety program and manual.

Activities	Effectiveness Indicators	Balanced Scorecard Perspective	Budget		
			ACA \$	Partner \$	Total \$
BU Representation on ACA OH&S Committee <ul style="list-style-type: none"> ▪ One staff to sit on OH&S committee ▪ One staff to address BU safety manual. ▪ Resources to address BU OH&S requirements. 	<ul style="list-style-type: none"> ▪ No lost time to accidents. 	Learning & Growth	8,385	-	8,385
Total					8,385

SBP Objective: ACA employees have necessary information, infrastructure and assets available in a reliable and timely fashion to achieve objectives.

Strategy: Internal business processes remain flexible to react to necessary changes in programming.

Activities	Effectiveness Indicators	Balanced Scorecard Perspective	Budget		
			ACA \$	Partner \$	Total \$
Promotions and field identity <ul style="list-style-type: none"> ▪ Field identity and employee recognition program. 	<ul style="list-style-type: none"> ▪ Internal business process remains flexible to necessary changes in programming. 	Learning & Growth	1,300	-	1,300
Total					1,300

Total Employees Budget = \$ 35,905

Balanced Scorecard Perspective

Project	Measure	Target
The Resource - Fisheries		
Walleye and pike population assessment metrics	Apply a suite of metrics to quantify the health of fish populations.	Metrics adapted by provincial fish team.
Birch Mountain Road Access Impacts	An improved understanding of the relationship between angler use and development road access is obtained.	Baseline data collected and reported for one lake.
Arctic Grayling Population Assessment	Information provided to managers on population status	Report delivered in timely manner
Wabamum Lake Creel Survey	Information provided to managers on population status	Report delivered in timely manner
Walleye Stunting Research	Levels of angler use and stock productivity quantified	Data collected and report derived in collaboration with SRD
Sport Fishery Monitoring – Wolf and Pinehurst Lakes	Levels of angler use and stock productivity quantified	Reports delivered in timely manner

NSR sturgeon Pop Assessment	Participation on recovery committee.	Collaboratively develop recovery program.
The Resource - Wildlife		
Waterfowl crop damage prevention program	Program delivered in support of waterfowl habitat initiatives	Prairie region and Bashaw bait stations
Resource Selection Function Validation	Validate habitat models for priority species	2 priority species
Ecosystem Planning	Evaluate needs for additional applied studies completed for priority species	1 study
Mallard Henhouse Project	Habitat enhancement for waterfowl.	100 henhouses installed
Buffalo Lake Waterfowl Study	Completion of study on brood pair success.	1 peer reviewed journal article submitted
Provincial Sharp-tailed grouse program	Evaluate need for the development of a habitat based inventory tool.	1 study
The Resource - Habitat		
BFW Crown Property Management Plans	Management plans for each property and structure are developed	In 05/06, management plans developed for 50% of BFW crown properties
BFW Maintenance	Develop complete list of properties and rate in terms of importance to ACA.	Rating of properties
Landowner Habitat Program	Contractual obligations delivered for existing private landowner agreements	100% of on-going private landowner contractual obligations met
Lake Aeration and fishing access sites	Aerated lakes conform to criteria used to develop an effective and cost efficient lake aeration program	lakes aerated
Riparian Community Development	Riparian community development pilot delivered at priority lakes	2 projects delivered
NE Ungulate Habitat Mapping	Use landscape level GIS tool to identify key ungulate winter range in select areas of region	1 pilot area
Financial		
Partner Development	Develop and implement options for additional revenue generation	1 pilot implemented
Internal Business Processes		
Scientific Journal Publication of Completed ACA projects	Scientific credibility of ACA programs.	2 peer reviewed journal articles submitted.
Scientific Conferences	Scientific credibility of ACA programs	4
Prior Reports	Scientific credibility of ACA programs	Reports from previous years completed
Stakeholder		
BU Liaison with member groups	Attend and support member groups	8 per year
Emerging Issues Working Group	Explore interest and initiate working group focused on emerging wildlife conservation issues	Initiate working group that meets \geq 2 times per year.
Learning & Growth		
BU team support and leadership development	Staff receiving leadership, management and personal development training	4 staff succession plans
Academic Upgrading and Staff Safety Training	Staff receiving academic upgrading and safety training	2 staff defend MSc.
North East Representation on ACA OH&S Committee	Number of lost time accidents occurring per year	Zero lost time accidents

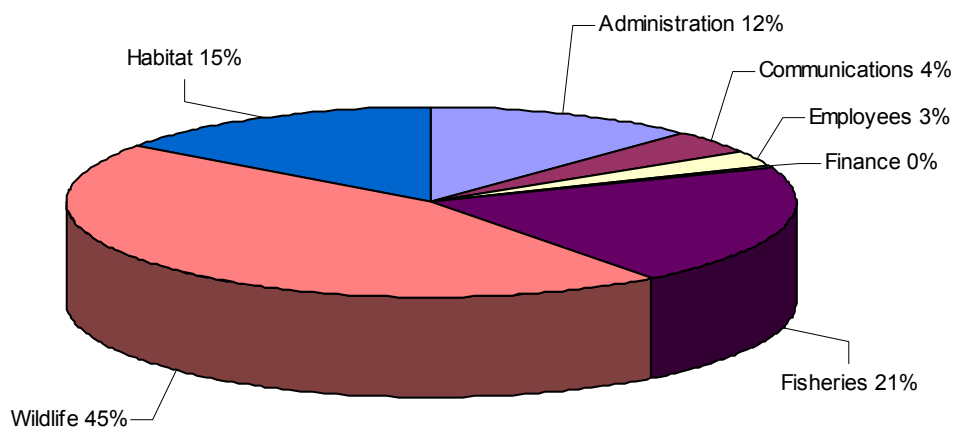
Budget Summary

Activity	ACA	Partner	Total
Conservation Programming (Fisheries)			
Fisheries Coordinator	36,834	-	36,834
Walleye Pike Metrics	5,408	-	5,408
Birch Mountain Road Access Impact	18,829	-	18,829
Arctic Grayling Population Assessment	-	7,503	7,503
Wabamun Lake Report	10,884	-	10,884
Walleye Stunting Research	51,039	-	51,039
Pinehurst-Wolk Lakes	67,595	-	67,595
Cold Lake Winter Survey	41,852	-	41,852
North Saskatchewan River Population Assessment	3,447	3,448	6,895
TOTAL	235,888	10,951	246,839
Conservation Programming (Wildlife)			
Waterfowl Crop Damage Prevention Program	195,103	195,102	390,205
Wildlife Coordinator	25,733	-	25,733
RSF Validation	22,760	-	22,760
STG Upland Bird Program	49,441	-	49,441
Buffalo Lake / Pair Brood Survey	23,826	-	23,826
Ecosystem Planning	13,743	-	13,743
Delta Waterfowl / Duck Nest Box	10,118	10,000	20,118
TOTAL	340,724	205,102	545,826
Conservation Programming (Habitat)			
Habitat Coordinator	27,064	-	27,064
BFW Crown Property Management Plans	29,330	-	29,330
BFW Project Maintenance	32,139	-	32,139
Landowner Habitat Program	54,452	-	54,452
Lake Aeration and Maintenance	7,977	-	7,977
Lentic Community Development	9,808	-	9,808
Ungulate Habitat Mapping	18,174	-	18,174
TOTAL	178,944	-	178,944
Administration			
Business Unit Leader	102,592	-	102,592
Administrative Assistant	28,930	-	28,930
Team Support	12,000	-	12,000
TOTAL	143,522	-	143,522
Financial Resources			
Partner Development	2,655	-	2,655
TOTAL	2,655	-	2,655
Communications			
BU Liaison	3,800	-	3,800
Emerging Issues Working Group	4,750	-	4,750

Scientific Conferences	9,250	-	9,250
Scientific Journal Publications	18,720	-	18,720
Prior Reports	12,408	-	12,408
TOTAL	48,928	-	48,928
Employees			
Academic Upgrading and Safety	26,220	-	26,220
Safety Committee	8,385	-	8,385
Promotions and Field Identity	1,300	-	1,300
TOTAL	35,905	-	35,905

Program Area	ACA	Partner	Total
Conservation Programming (Fisheries)	235,888	10,951	246,839
Conservation Programming (Wildlife)	340,724	205,102	545,826
Conservation Programming (Habitat)	178,944	-	178,944
Administration	143,522	-	143,522
Financial Resources	2,655	-	2,655
Communications	48,928	-	48,928
Employees	35,905	-	35,905
TOTAL	986,566	216,053	1,202,619

Northeast 2005-2006



East Slopes Business Unit

Conservation Programming (Fisheries)

Objective:

To ensure ACA delivers an effective provincial fisheries conservation program that is both efficient and scientifically credible. Provide input to ACA's conservation programming by ensuring adequate information exchange between and within ACA business units and provincial teams as well as with other organizations.

Activities	Effectiveness Indicators	Balanced Scorecard Perspective	Budget		
			ACA \$	Partner \$	Total \$
Fisheries Conservation Planning: <ul style="list-style-type: none"> ▪ Provide input to the ACA fisheries program strategic direction. ▪ Ensure business unit fisheries projects align with provincial program direction. ▪ Liaise with regional and provincial teams, SRD and other organizations to ensure fisheries priorities are communicated. ▪ Provide updates on the status of business unit fisheries program through monthly and quarterly reports. ▪ Develop the fisheries component of the business unit annual operating plan. ▪ Senior biologist review of BU reports. ▪ Review of program and project methodologies. ▪ Establish better link to habitat programs. Open Lotic System Creel Surveys <ul style="list-style-type: none"> ▪ Development of cost efficient methodologies to apply creel surveys to mid to large sized streams. ▪ Consult with ASRD and academia in year one to develop methods. 	<ul style="list-style-type: none"> ▪ Effective support to provincial and business unit fish teams. ▪ Business unit fish program is aligned with provincial fish program direction. ▪ Mutually agreed upon priorities are integrated into business unit fish programs. ▪ Business unit fish projects are managed in an accountable and efficient manner. ▪ Scientifically credible programs. ▪ Development of collaborative programs and projects. 	-	34,617	-	34,617
				Total	34,617

SBP Objective: To provide timely and accurate information regarding the status and trends of fish populations throughout a wide variety of ecological areas.

Strategy: Adopt or develop a suite of population metrics capable of measuring the health of fish populations.

Activities	Effectiveness Indicators	Balanced Scorecard Perspective	Budget		
			ACA \$	Partner \$	Total \$
Native Fish Population Metrics <ul style="list-style-type: none"> ▪ Develop population metrics, categories and study design for bull trout, native rainbow trout and cutthroat trout. ▪ Consult with ASRD, academia and other fish conservationists to develop methods for monitoring native trout populations. ▪ Identify watersheds for monitoring purposes. ▪ Develop partnerships to carry out monitoring in select watersheds. ▪ Provincial focus and other BU such as SO and NW could draw funds from this budget. 	<ul style="list-style-type: none"> ▪ Develop monitoring methodology and identify watersheds to be studied. ▪ Apply the suite of metrics to quantify the health of fish populations in six priority areas. 	Resource	34,991	-	34,991
Total					34,991

SBP Objective: To provide timely and accurate information regarding the status and trends of fish populations throughout a wide variety of ecological areas.

Strategy: Determine the extent of information available to evaluate the population health of indicator species and design sampling protocols in priority watersheds.

Activities	Effectiveness Indicators	Balanced Scorecard Perspective	Budget		
			ACA \$	Partner \$	Total \$
Stream Monitoring –McLeod River Watershed <ul style="list-style-type: none"> ▪ Wrap up of bull trout and watershed monitoring protocols. 	<ul style="list-style-type: none"> ▪ Information is provided to managers on a timely basis on population health. 	Resource	29,317	10,000	39,317
Bull Trout Research on the Sheep, Highwood and Elbow Rivers <ul style="list-style-type: none"> ▪ Follow up research on currently implanted fish in the Cochrane area. 	<ul style="list-style-type: none"> ▪ Information is provided to managers on a timely basis on population health. 	Resource	24,882	-	24,882
Total					64,199

SBP Objective: To provide timely and accurate information regarding the status and trends of fish populations throughout a wide variety of ecological areas.

Strategy: Collect data, analyze and report on population health of indicator species.

Activities	Effectiveness Indicators	Balanced Scorecard Perspective	Budget		
			ACA \$	Partner \$	Total \$
Follow Up to Clearwater River Bull Trout Work <ul style="list-style-type: none"> ▪ To improve the Clearwater River project data set an additional year of field work is required. 	<ul style="list-style-type: none"> ▪ Information is provided to managers on a timely basis on population health. 	Resource	29,248	10,000	39,248
Native Fish Metrics – Low Use Watershed <ul style="list-style-type: none"> ▪ Phase 1 stock assessment and preliminary data collection. 	<ul style="list-style-type: none"> ▪ Apply the suite of metrics to quantify the health of fish populations in six priority areas. 	Resource	-	34,000	34,000
<ul style="list-style-type: none"> ▪ Bull and Cutthroat Trout Population Status in Prairie and Canyon Creeks. 	<ul style="list-style-type: none"> ▪ Information is provided to managers on a timely basis on population health. 	Resource	10,000	10,000	20,000
Total					93,248

SBP Objective: To identify, evaluate and mitigate fragmentation or loss of fish habitat associated with road stream crossings.

Strategy: Facilitate the collaborative development and implementation of remediation plans for identified sediment sources in collaboration with industry, regulators and major stakeholders.

Activities	Effectiveness Indicators	Balanced Scorecard Perspective	Budget		
			ACA \$	Partner \$	Total \$
Collaborative Remediation Plan for Problem OHV Crossings in the Cochrane area. <ul style="list-style-type: none"> ▪ Pending the results of plan development in 2004/2005 implement the plan. 	<ul style="list-style-type: none"> ▪ Presentation on the watershed crossing information (OHV) given to stakeholder groups for each watershed. ▪ Facilitation of site remediation plans. 	Resource	28,650	-	28,650
Total					28,650

SBP Objective: To develop suite of watershed assessment indicators and report on overall health of priority watersheds.

Strategy: Describe responses of fish population to degradation of watersheds.

Activities	Effectiveness Indicators	Balanced Scorecard Perspective	Budget		
			ACA \$	Partner \$	Total \$
Bearberry Creek Watershed Fish Population Health Assessment <ul style="list-style-type: none"> ▪ Determine the health of fish populations in the watershed and lay the foundation for a watershed rehabilitation project. 	<ul style="list-style-type: none"> ▪ Specific factors affecting watershed conditions are identified and reported. ▪ Strategies to mitigate impacts on the watershed are collaboratively developed and implemented. 	Resource	39,694	10,000	49,694
North Raven River Population Evaluation <ul style="list-style-type: none"> ▪ Collect information on fish population response to 30 plus years of watershed restoration efforts. 	<ul style="list-style-type: none"> ▪ Report the results of watershed assessment. 	Resource	15,011	15,000	30,011
Total					79,705

Total Fisheries Budget = \$ 335,410

Conservation Programming (Wildlife)

Objective:

To ensure ACA delivers an effective provincial wildlife conservation program that is both efficient and scientifically credible. Provide input to ACA’s conservation programming by ensuring adequate information exchange between and within ACA business units and provincial teams as well as with other organizations.

Activities	Effectiveness Indicators	Balanced Scorecard Perspective	Budget		
			ACA \$	Partner \$	Total \$
Wildlife Conservation Planning: <ul style="list-style-type: none"> ▪ Provide input to the ACA wildlife program strategic direction. ▪ Ensure business unit wildlife projects align with provincial program direction. ▪ Liaise with regional and provincial teams, SRD and other organizations to ensure wildlife priorities are communicated. ▪ Provide updates on the status of business unit wildlife program through monthly and quarterly reports. ▪ Develop the wildlife component of the business unit annual operating plan. ▪ Senior biologist review of BU reports. ▪ Review of program and project methodologies. ▪ KEA tracking and participation in Aerial Ungulate Survey program. ▪ Wildlife Use Assessment for Habitat Securement Candidates. 	<ul style="list-style-type: none"> ▪ Effective support to provincial and business unit wildlife teams. ▪ Business unit wildlife program is aligned with provincial wildlife program direction. ▪ Mutually agreed upon priorities are integrated into business unit wildlife programs. ▪ Business unit wildlife projects are managed in an accountable and efficient manner. ▪ Scientifically credible programs. ▪ Development of collaborative programs and projects. 	-	30,000	-	30,000
Total					30,000

SBP Objective: To collect scientifically credible data on the distribution and abundance of priority species to support their management.

Strategy: Develop a monitoring and evaluation process to ensure habitat enhancement activities are producing measurable benefits for wildlife.

Activities	Effectiveness Indicators	Balanced Scorecard Perspective	Budget		
			ACA \$	Partner \$	Total \$
Lake Aeration Wildlife Impact Assessment <ul style="list-style-type: none"> ▪ In conjunction with aeration programs in the Rocky area monitor and evaluate the effect these projects have on terrestrial wildlife. 	<ul style="list-style-type: none"> ▪ ACA monitors, evaluates and documents the effect lake aerations programs have on terrestrial wildlife in the Rocky area. 	Resource	8,000	22,000	30,000
Total					30,000

SBP Objective: To collect and compile information that will assist with the designation of legal status for species at risk, and subsequently assist in the development and implementation of species at risk recovery plans.

Strategy: Provide information to facilitate recovery plan development and participate on species recovery teams.

Activities	Effectiveness Indicators	Balanced Scorecard Perspective	Budget		
			ACA \$	Partner \$	Total \$
Foothills Model Forest Grizzly Project support. <ul style="list-style-type: none"> ▪ Coordinate and manage a grizzly bear DNA sampling crew working in the Central East Slopes. 	<ul style="list-style-type: none"> ▪ Development and implementation of recovery actions from five recovery plans. 	Resource	30,000	-	30,000
Total					30,000

Total Wildlife Budget = \$ 90,000

Conservation Programming (Habitat)

Objective:

To ensure ACA delivers an effective regional habitat conservation program that is both efficient, scientifically credible and aligned with provincial habitat program direction. Provide input to ACA's conservation programming by ensuring adequate information exchange between and within ACA business units and provincial teams as well as other organizations.

Activities	Effectiveness Indicators	Balanced Scorecard Perspective	Budget		
			ACA \$	Partner \$	Total \$
Habitat Conservation Planning: <ul style="list-style-type: none"> ▪ Provide input to the ACA habitat program strategic direction. ▪ Ensure business unit habitat projects align with provincial program direction. ▪ Liaise with regional and provincial teams, SRD and other organizations to ensure habitat priorities are communicated. ▪ Provide updates on the status of business unit habitat program through monthly and quarterly reports. ▪ Develop the habitat component of the business unit annual operating plan. ▪ Senior biologist review of BU reports. ▪ Review of program and project methodologies. East Slopes Parkland Eco-region Habitat Securement planning. <ul style="list-style-type: none"> ▪ Identify key habitats in need of securement on the east side of the East Slopes boundary. ▪ GIS and other planning exercises. ▪ Facilitate the development of a working group to identify priorities, e.g. ASRD, NCC, DUC and others. ▪ Contract planning costs. 	<ul style="list-style-type: none"> ▪ Effective support to provincial and business unit habitat teams. ▪ Business unit habitat program is aligned with provincial habitat program direction. ▪ Mutually agreed upon priorities are integrated into business unit habitat programs. ▪ Business unit habitat projects are managed in an accountable and efficient manner. ▪ Scientifically credible programs. ▪ Development of collaborative programs and projects. ▪ Priority parkland habitats in the East Slopes are identified for habitat securement purposes. ▪ Collaborative strategy developed among resource agencies and conservation organizations in Alberta. 	-	32,569	-	32,569
Total					32,569

SBP Objective: To identify and clarify expectations related to specific crown properties and water control structures that would be beneficial for ACA to continue to manage or maintain.

Strategy: Clearly outline responsibilities associated with properties and projects remaining within the ACA's purview.

Activities	Effectiveness Indicators	Balanced Scorecard Perspective	Budget		
			ACA \$	Partner \$	Total \$
BFW Crown Property Management Plans <ul style="list-style-type: none"> ▪ There are over 700 "BFW" crown properties in the East Slopes. ▪ As part of the ACA delegated responsibilities management plans need to be prepared for "groups" and individual properties. ▪ Staff to work with ASRD, Public Lands and others to cooperatively develop management plans under the ACA's lead. ▪ Resources for land use referrals. 	<ul style="list-style-type: none"> ▪ Management plans for each BFW crown property are developed. 	Resource	28,811	-	28,811
Total					28,811

SBP Objective: To secure, protect and maintain high priority wildlife and fisheries habitats and habitats that provide recreational opportunities.

Strategy: Ensure that historical Buck for Wildlife programs and projects are managed effectively and efficiently.

Activities	Effectiveness Indicators	Balanced Scorecard Perspective	Budget		
			ACA \$	Partner \$	Total \$
BFW Project Maintenance <ul style="list-style-type: none"> ▪ Rocky, Cochrane and Edson. ▪ Maintenance of streambank fence in the Cochrane and Rocky areas. ▪ Support to ongoing spawning enhancement programs. ▪ Maintenance of fish access sites and aerated lakes. ▪ Maintenance of ACA owned joint titled properties. 	<ul style="list-style-type: none"> ▪ Historical BFW and ACA investments continue to provide fish, habitat, wildlife and recreation benefits. ▪ Investments are managed to reduce annual maintenance costs over time. ▪ Collaborative strategies are developed with resource agencies and conservation organizations to manage investments. 	Resource	140,027	-	140,027
Implementation and Monitoring of Cochrane and Area BFW Private landowner agreement management strategy. <ul style="list-style-type: none"> ▪ Implementation and monitoring of strategies applied to reduce annual maintenance costs. 	<ul style="list-style-type: none"> ▪ Monitoring of cessation of maintenance of BFW streambank fences in the Cochrane area. ▪ Collaborative strategies are developed with resource agencies and conservation organizations to manage investments. 	Resource	13,339	-	13,339
Total					153,366

SBP Objective: To maintain, enhance and restore habitats identified in recovery plans for species at risk.

Strategy: Develop and test innovative tools to maintain, restore and enhance habitats.

Activities	Effectiveness Indicators	Balanced Scorecard Perspective	Budget		
			ACA \$	Partner \$	Total \$
Project Resting Swan <ul style="list-style-type: none"> ▪ Carry on with 2nd year of this project in the Cochrane area. ▪ Work to engage identified landowners with stewardship activities. ▪ Work is being carried out in anticipation of release of Trumpeter Swan recovery plan. 	<ul style="list-style-type: none"> ▪ Landowners contacted and agree to work with ACA to develop stewardship projects that will benefit Swans. 	Resource	22,458	-	22,458
Total					22,458

SBP Objective: To enhance the condition of priority riparian habitats in Alberta.

Strategy: Collaborate with other riparian focused organizations to identify mutual priority areas and develop and implement cooperative or coordinated conservation projects.

Activities	Effectiveness Indicators	Balanced Scorecard Perspective	Budget		
			ACA \$	Partner \$	Total \$
East Slopes Riparian Programs <ul style="list-style-type: none"> ▪ Work with Cows and Fish to develop a watershed restoration plan for Bearberry Creek. ▪ Technical project support to local riparian working groups, e.g. Little Red Deer River, Rocky Riparian Group, North Saskatchewan Alliance, Red Bow Alliance, etc. ▪ Update the regional riparian program strategy to focus on native rainbow, cutthroat and bull trout waters in the parkland / foothills interface. 	<ul style="list-style-type: none"> ▪ A collaborative watershed restoration project initiated at Bearberry Creek. ▪ New riparian enhancement projects developed in priority areas. ▪ Updated regional riparian strategy that is part of the provincial riparian management strategy. 	Resource	32,366	-	32,366
Total					32,366

SBP Objective: To develop, conserve and maintain habitats that add value to wildlife and fish related recreational opportunities for all Albertans.

Strategy: Review and implement a cost effective and efficient lake aeration program throughout Alberta.

Activities	Effectiveness Indicators	Balanced Scorecard Perspective	Budget		
			ACA \$	Partner \$	Total \$
East Slopes Business Unit Lake Aeration Plan <ul style="list-style-type: none"> ▪ Address the recommendations of the ACA Provincial Review Team. ▪ Develop a BU plan that identifies methods for selecting lakes for aeration, identifies priority areas, and establishes angler monitoring protocols. ▪ Complete the stocking and aeration of Ironside pond and initiate aeration at one new water surface. 	<ul style="list-style-type: none"> ▪ East Slopes BU Aeration plan developed in line with the ACA provincial aeration program. ▪ Partners are engaged and financially contributing to the East Slopes program. ▪ Ironside pond is stocked and aerated. 	Resource	15,327	25,000	40,327
Total					40,327

SBP Objective: To develop, conserve and maintain habitats that add value to wildlife and fish related recreational opportunities for all Albertans.

Strategy: Maintain and monitor priority fisheries access sites.

Activities	Effectiveness Indicators	Balanced Scorecard Perspective	Budget		
			ACA \$	Partner \$	Total \$
Cochrane Fish Access Site development <ul style="list-style-type: none"> ▪ Building on the results of the this project from 2004/2005 partners will be engaged to develop new fish access sites on priority streams in the Cochrane area. ▪ Many of the sites proposed for development are "traditional" non developed access nodes. ▪ With the financial backing of partners these traditional access sites would be developed into low maintenance public access points. 	<ul style="list-style-type: none"> ▪ Financial and other partnerships are secured to develop fish access sites in the Cochrane area. 	Resource	19,547		19,547
Total					19,547

SBP Objective: To develop, conserve and maintain habitats that add value to wildlife and fish related recreational opportunities for all Albertans.

Strategy: Develop, implement and monitor a Habitat Program that maintains the health of ungulate winter range.

Activities	Effectiveness Indicators	Balanced Scorecard Perspective	Budget		
			ACA \$	Partner \$	Total \$
Development of ACA Provincial Ungulate Enhancement Program <ul style="list-style-type: none"> ▪ The East Slopes will participate in a pilot project called R11 and develop provincial standards for evaluation, monitoring, and prioritization of ungulate enhancement programs. ▪ Work with University of Alberta and Foothills Model Forest to develop RSF models for elk winter ranges. ▪ While the program is being developed resource have been allocated to carry out a limited number of prescribed burn or mechanical clearing projects. ▪ Funds would be accessible to the SO and ES regions for the carrying out of enhancement treatments. 	<ul style="list-style-type: none"> ▪ Development and implementation of a credible provincial ungulate winter range enhancement program. ▪ ASRD and other conservation organizations are involved with the Ungulate Enhancement program. 	Resource	69,153	50,000	119,153
Total					119,153

Total Habitat Budget = \$ 448,597

Administration

Objective:

In order to assure an effective conservation program is developed and implemented to support customer needs and provide efficient project management and monitoring. To ensure all business units are following standard procedures for all aspects of business unit administration.

Activities	Effectiveness Indicators	Balanced Scorecard Perspective	Budget		
			ACA \$	Partner \$	Total \$
<p>Business Unit Leader</p> <ul style="list-style-type: none"> ▪ Co-ordination of BU Administration in Financial, Communications, Employee and Conservation Programs areas. ▪ Strategic Business Plan (SBP) and Annual Operating Plan (AOP) development. ▪ Team co-ordination and participation, e.g. BU, Leadership Team (LT), and other organizational teams. ▪ Program management and reporting, e.g. budget, monthly, quarterly, balanced scorecard. ▪ Application of financial, human resources, and safety procedures. <p>Meet East Slopes ACA Office and Warehouse Space requirements</p> <ul style="list-style-type: none"> ▪ Pay government for ACA office and warehouse space requirements. ▪ If necessary provide resources to address ACA office and warehouse needs, e.g. office walls, photocopiers, etc. 	<ul style="list-style-type: none"> ▪ 2005-2008 SBP priorities and objectives addressed by BU. ▪ Annual development of SBP, AOP and other ACA program planning documents. ▪ Development, review and update of team charters and other associated program workplans. ▪ Consistent and accurate reporting on budgets, programs and other BU activities. ▪ Adherence to ACA financial, human resources, and safety procedures. ▪ A clear agreement is in place between ACA and ASRD outlining a commitment to provide suitable infrastructure to ACA for a distinct period of time. 	-	120,938	-	120,938
<p>Administrative Assistant</p> <ul style="list-style-type: none"> ▪ Half time position to assist with BU administration. ▪ Timesheets, invoices, receipts, general filing, clerical support, etc. 	<ul style="list-style-type: none"> ▪ General BU administration carried out in a timely and efficient manner. ▪ Adherence to financial, human resources, and safety procedures. ▪ Clear efficient filing and archival of administration and program documents 	-	45,295	-	45,295
<p>Wildlife Program Team</p> <ul style="list-style-type: none"> ▪ Support for Wildlife program leader to lead and participate in wildlife team activities, e.g. BU and Provincial Teams. ▪ BU Wildlife Team support. ▪ General wildlife program administration, e.g. public enquiries, liaison with ASRD and other organizations, etc. 	<ul style="list-style-type: none"> ▪ Effective support to wildlife teams. ▪ Functioning wildlife team. ▪ Functioning East Slopes wildlife program support. 	-	4,000	-	4,000

<p>Fish Program Team</p> <ul style="list-style-type: none"> ▪ Support for Fish program leader to lead and participate in fish team activities, e.g. BU and Provincial Teams. ▪ BU Fish Team support. ▪ General fish program administration, e.g. public enquiries, liaison with ASRD and other organizations, etc. 	<ul style="list-style-type: none"> ▪ Effective support to fish teams. ▪ Functioning fish team. ▪ Functioning East Slopes fish program support. 	-	4,000	-	4,000
<p>Habitat Program Team</p> <ul style="list-style-type: none"> ▪ Support for Habitat program leader to lead and participate in habitat team activities, e.g. BU and Provincial Teams. ▪ BU Habitat Team support. ▪ General habitat program administration, e.g. public enquiries, liaison with ASRD and other organizations, etc. 	<ul style="list-style-type: none"> ▪ Effective support to habitat teams. ▪ Functioning habitat team. ▪ Functioning East Slopes habitat program support. 	-	4,000	-	4,000
Total					178,233

Total Administration Budget = \$ 178,233

Communications

SBP Objective: Enhance partner relations and increase understanding of ACA's role in the conservation community.

Strategy: Host the Partners in Conservation conference in 2005 and 2007 and maintain regular communication with conference attendees after the conference.

Activities	Effectiveness Indicators	Balanced Scorecard Perspective	Budget		
			ACA \$	Partner \$	Total \$
<p>Alberta Habitat Conservation Working Group</p> <ul style="list-style-type: none"> ▪ Outcome of the 2005 PIC and meet several times throughout 2005/2006. ▪ Leading the initiation will require resources for follow up. ▪ Integration and collaboration for habitat program delivery. ▪ Development of integrated habitat program delivery. 	<ul style="list-style-type: none"> ▪ Relations with member groups improved as demonstrated by positive partner consultations results. 	Stakeholder	10,000	-	10,000
Total					10,000

SBP Objective: Enhance partner relations and increase understanding of ACA's role in the conservation community.

Strategy: Active relationship building with member groups through participation in their conferences and events, face to face meetings, and Business Unit presentations.

Activities	Effectiveness Indicators	Balanced Scorecard Perspective	Budget		
			ACA \$	Partner \$	Total \$
BU Liaison with member groups <ul style="list-style-type: none"> ▪ Member conferences, workshops, club and chapter meetings. ▪ 10 – 15 interactions per year. 	<ul style="list-style-type: none"> ▪ Relations with member groups improved as demonstrated by positive partner consultation results. 	Stakeholder	6,770	-	6,770
Total					6,770

SBP Objective: Enhance partner relations and increase understanding of ACA's role in the conservation community.

Strategy: Regional partner and stakeholder presentations and open houses.

Activities	Effectiveness Indicators	Balanced Scorecard Perspective	Budget		
			ACA \$	Partner \$	Total \$
Rocky Mountain House Open House <ul style="list-style-type: none"> ▪ Presentations related to ongoing and completed ACA projects. ▪ Day session for professionals and night session for public. 	<ul style="list-style-type: none"> ▪ Relations with member groups improved as demonstrated by positive partner consultation results. 	Stakeholder Feedback received from government, industry and diversity of conservation organizations.	6,758	-	6,758
Total					6,758

SBP Objective: Implement public education and outreach activities that increase awareness and understanding of wildlife, fisheries and habitat issues in Alberta.

Strategy: External website expands to include more regional project focus.

Activities	Effectiveness Indicators	Balanced Scorecard Perspective	Budget		
			ACA \$	Partner \$	Total \$
BFW Crown Properties spatial database developed with linkages to BFW Crown property management plans. <ul style="list-style-type: none"> ▪ Seek approval from ASRD to identify BFW crown land locations on ACA Web. ▪ Secure data layers for GIS. ▪ Develop a data base that spatially links specific BFW crown properties to the specific property management plan. 	<ul style="list-style-type: none"> ▪ Website traffic Increases because of increased community focus. 	Stakeholder	23,587	-	23,587
Total					23,587

SBP Objective: Improve the level of interaction, information exchange and collaboration with other conservation specialists.

Strategy: Implement processes to support an open program approach to disseminating the results of ACA projects at scientific conferences and other public venues.

Activities	Effectiveness Indicators	Balanced Scorecard Perspective	Budget		
			ACA \$	Partner \$	Total \$
Montana Bull Trout Conference <ul style="list-style-type: none"> ▪ Presentations related to ongoing and completed ACA bull trout projects. 	<ul style="list-style-type: none"> ▪ Increased awareness of ACA programs and projects by delivering presentations at scientific conferences and public venues. 	Stakeholder	5,000	-	5,000
Total					5,000

SBP Objective: Improve the level of interaction, information exchange and collaboration with other conservation specialists.

Strategy: Increase the recognition of ACA as a scientifically credible organization by publishing the results of conservation programs delivered by ACA in peer reviewed scientific journals.

Activities	Effectiveness Indicators	Balanced Scorecard Perspective	Budget		
			ACA \$	Partner \$	Total \$
Scientific Journal Publications of Completed ACA Fish Projects <ul style="list-style-type: none"> ▪ Assign staff with degrees to work towards publishing results of recent bull trout work and CFIP. ▪ Journal of Fisheries Management, Nature, Canadian Geographic, etc. 	<ul style="list-style-type: none"> ▪ Increased recognition of ACA as a scientifically credible organization by publishing the results of conservation programs delivered by ACA in peer reviewed scientific journals. 	Internal Business Processes	20,460	-	20,460
Total					20,460

SBP Objective: Improve the level of interaction, information exchange and collaboration with other conservation specialists.

Strategy: Increase the recognition of ACA as a scientifically credible organization by publishing the results of conservation programs delivered by ACA in peer reviewed scientific journals.

Activities	Effectiveness Indicators	Balanced Scorecard Perspective	Budget		
			ACA \$	Partner \$	Total \$
Complete a backlog of BU ACA Report from 2003 and 2004 <ul style="list-style-type: none"> ▪ Assign staff to complete requested Corporate Office revisions to ACA reports. ▪ ACA Report production into format ▪ Approximately 30 ACA reports will need to be produced. 	<ul style="list-style-type: none"> ▪ Increased recognition of ACA as a scientifically credible organization by publishing the results of conservation programs delivered by ACA. 	Internal Business Processes	41,540	-	41,540
Total					41,540

Total Communications Budget = \$ 114,115

Employees

SBP Objective: Provide a work environment that supports health, safety and well-being of all employees and invests in their future development.

Strategy: Implement a succession planning framework as part of our performance management process.

Activities	Effectiveness Indicators	Balanced Scorecard Perspective	Budget		
			ACA \$	Partner \$	Total \$
East Slopes Business Unit Mentoring Program <ul style="list-style-type: none"> ▪ Staff are mentored to take on the role of Business Unit Leader, Fish Team Leader and Habitat Team Leader. 	<ul style="list-style-type: none"> ▪ Employees are engaged in a succession plan. 	Learning & Growth	12,838	-	12,838
Total					12,838

SBP Objective: Provide a work environment that supports health, safety and well-being of all employees and invests in their future development.

Strategy: Ensure all employees have personal development plans linked to their personal performance objectives.

Activities	Effectiveness Indicators	Balanced Scorecard Perspective	Budget		
			ACA \$	Partner \$	Total \$
Academic Upgrading and Staff safety training. <ul style="list-style-type: none"> ▪ One staff on paid leave to obtain BSc. ▪ Annual safety training. Requirements, e.g. boat course, first aid, OHV, etc. 	<ul style="list-style-type: none"> ▪ Employees view management as an enabler and positive contributor to our objectives. 	Learning & Growth	20,000	-	20,000
Total					20,000

SBP Objective: Provide a work environment that supports health, safety and well-being of all employees and invests in their future development.

Strategy: Ensure the safety of employees by developing a comprehensive safety program and manual.

Activities	Effectiveness Indicators	Balanced Scorecard Perspective	Budget		
			ACA \$	Partner \$	Total \$
East Slopes Representation on ACA OH&S Committee <ul style="list-style-type: none"> ▪ One staff dedicated to sit on OH&S committee. ▪ One staff to address BU safety manual needs. ▪ All staff to participate in monthly safety meetings ▪ Resources to address BU OH&S requirements. 	<ul style="list-style-type: none"> ▪ There are no lost time accidents. 	Learning & Growth	13,678	-	13,678
Total					13,678

SBP Objective: ACA employees have the necessary information, infrastructure and assets available in a reliable and timely fashion to achieve objectives.

Strategy: Clarify the relationship ACA has with the Alberta Government for shared services accommodations and warehousing.

Activities	Effectiveness Indicators	Balanced Scorecard Perspective	Budget		
			ACA \$	Partner \$	Total \$
Promotions and Field Identify <ul style="list-style-type: none"> ▪ Field identity and employee recognition program. 	<ul style="list-style-type: none"> ▪ Internal Business Process remain flexible to react to changes in programming 	Internal Business Processes	2,500	-	2,500
Total					2,500

Total Employees Budget = \$ 49,016

Balanced Scorecard Perspective

Project	Measure	Target
The Resource - Fisheries		
Fish Conservation Planning	Facilitate meetings between DFO, ANEV, ASRD and other organizations.	5 meetings with other organizations and the development of fisheries working groups.
Native Fish Population Metrics	Apply the suite of metrics to quantify the health of fish populations.	3 priority areas identified
Stream Monitoring –McLeod River Watershed	Information is provided to managers on fish population health.	Report provided on a timely basis within project timelines
Bull Trout Research on the Sheep, Highwood and Elbow Rivers	Information is provided to managers on fish population health.	Report provided on a timely basis within project timelines
Follow Up to Clearwater River Bull Trout Work	Information is provided to managers on fish population health.	Report provided on a timely basis within project timelines
Native Fish Metrics – Low Use Watershed	Report the results of watershed assessments.	Study on one of nine watersheds is initiated.
Bull and Cutthroat Trout Population Status in Prairie and Canyon Creeks	Information is provided to managers on fish population health.	Report provided on a timely basis within project timelines
Collaborative Remediation Plan for Problem OHV Crossings in the Cochrane area	Strategies to mitigate impacts on watersheds are collaboratively developed and implemented.	In the Cochrane area land and resource managers accept strategies developed by members of the working group.
Bearberry Creek Watershed Fish Population Health Assessment	Information is provided to managers on fish population health.	Report provided on a timely basis within project timelines
North Raven River Population Evaluation	Information is provided to managers on fish population health.	Report provided on a timely basis within project timelines
The Resource - Wildlife		
Wildlife Conservation Planning	Multi-stakeholder groups are assembled to address knowledge gaps.	3 groups in the East Slopes are established.
Lake Aeration Wildlife Impact Assessment	A comprehensive list of beneficial management practices is developed and accepted by regulators.	Report or list is developed and distributed to regulators
Foothills Model Forest Grizzly Project support.	Studies addressing knowledge gaps completed for priority species.	For one species, grizzly bears, the ACA becomes involved with programs in the Central East Slopes.
The Resource - Habitat		
Habitat Conservation Planning	Collaborative strategy developed among resource agencies and conservation organizations in Alberta.	Habitat program focus developed for discussions at PIC follow up meetings.
BFW Crown Property Management Plans	Management plans for each property and structure are developed	In fiscal 2005/2006 management plans are developed for 50% of BFW Crown Properties.
BFW Project Maintenance	Develop a complete list of properties and structures and rate them in terms of their management importance to ACA.	List of properties and structures is developed.
Implementation and Monitoring of Cochrane and Area BFW Private landowner agreement management strategy.	Management plans for each property and structure is developed.	Management plan for Cochrane and Area private land BFW agreements is implemented and monitored.

Project Resting Swan	Riparian enhancement projects delivered in priority areas.	One project implemented
East Slopes Riparian Programs	A cooperative watershed restoration project is initiated in central Alberta.	Two projects are implemented or initiated.
Cochrane Fish Access Site development	A cost sharing in all land acquisition / securement.	1:1, or better ratio, for any securement related activities
East Slopes Lake Program	Aerated lakes conform to criteria used to develop an effective and cost efficient lake aeration program.	100% of aerated lakes in East Slopes.
Development of ACA Provincial Ungulate Enhancement Program	Develop and implement a credible provincial ungulate winter range enhancement program.	Standard program plan is developed.
Internal Business Processes		
Complete a backlog of ACA Reports from 2004 & 2005.	Information collected can be archived and retrieved.	Standard reporting protocol developed.
Scientific Journal Publication of Completed ACA Fish projects	Scientific credibility of ACA programs	2 peer reviewed journal articles
Promotions and Field Identity	Employee satisfaction with internal communication tools.	Employee survey reports 85% satisfaction.
Stakeholder		
Alberta Habitat Conservation Working Group	Number of events where ACA acts as a catalyst within the conservation community	2 follow up meeting events after PIC
East Slopes BU Liaison with member groups	Number of ACA program and project presentations to increase awareness	10 per year
Rocky Mountain House Open House	Participation in open evaluation and discussion of conservation issues	1 working session
BFW Crown Spatial Data Base Linkage to Management Plans	Regional focus on website	Web traffic increases by 30%
Montana Bull Trout Conference	Number of ACA programs and project presentations to increase awareness	1
Learning & Growth		
East Slopes Business Unit Mentoring Program	Succession planning process	4 staff succession plans
Academic Upgrading and Staff Safety Training	Number of employees receiving leadership, management and personal development training	35% of East Slopes staff
East Slopes Representation on ACA OH&S Committee	Number of lost time accidents occurring per year	Zero lost time accidents

Budget Summary

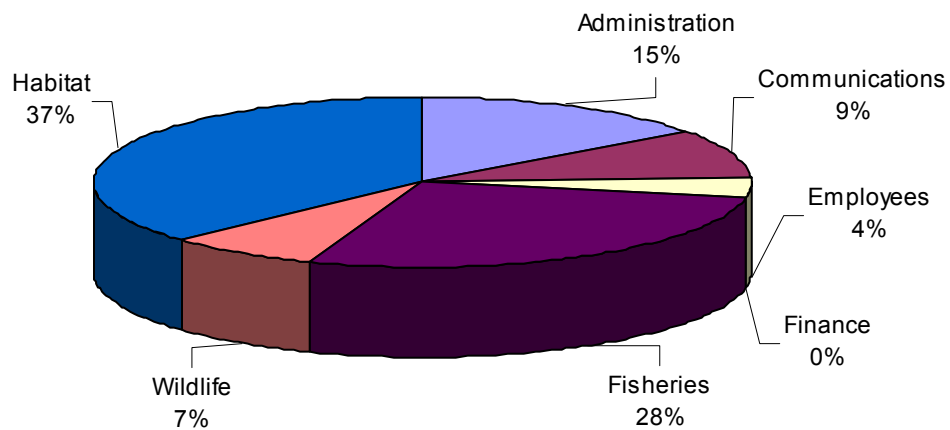
Activity	ACA	Partner	Total
Conservation Programming (Fisheries)			
Fish Conservation Planning	34,617	-	34,617
Native Fish Population Metrics	34,991	-	34,991
Stream Monitoring –McLeod River Watershed	29,317	10,000	39,317
Bull Trout Research on the Sheep, Highwood and Elbow Rivers	24,882	-	24,882
Follow Up to Clearwater River Bull Trout Work	29,248	10000	39,248

Native Fish Metrics – Low Use Watershed	-	34,000	34,000
Bull and Cutthroat Trout Population Status in Prairie and Canyon Creeks	10,000	10,000	20,000
Collaborative Remediation Plan for Problem OHV Crossings in the Cochrane area	28,650	-	28,650
Bearberry Creek Watershed Fish Population Health Assessment	39,694	10,000	49,694
North Raven River Population Evaluation	15,011	15,000	30,011
TOTAL	246,410	89,000	335,410
Conservation Programming (Wildlife)			
Wildlife Conservation Planning	30,000	-	30,000
Lake Aeration Wildlife Impact Assessment	8,000	22,000	30,000
Foothills Model Forest Grizzly Project support	30,000	-	30,000
TOTAL	68,000	22,000	90,000
Conservation Programming (Habitat)			
Habitat Conservation Planning	32,569	-	32,569
BFW Crown Property Management Plans	28,811	-	28,811
BFW Project Maintenance	140,027	-	140,027
Implementation and Monitoring of Cochrane and Area BFW Private landowner agreement management strategy.	13,339	-	13,339
Project Resting Swan	22,458	-	22,458
East Slopes Riparian Programs	32,366	-	32,366
Cochrane Fish Access Site development	19,547	-	19,547
East Slopes Lake Program	15,327	25,000	40,327
Development of ACA Provincial Ungulate Enhancement Program	69,153	50,000	119,153
TOTAL	373,597	75,000	448,597
Administration			
Business Unit Leader	120,938	-	120,938
Administrative Assistant	45,295	-	45,295
Wildlife Program Team	4000	-	4000
Fish Program Team	4000	-	4000
Habitat Program Team	4000	-	4000
TOTAL	178,233	-	178,233
Communications			
Alberta Habitat Conservation Working Group	10,000	-	10,000
BU Liaison with member groups	6,770	-	6,770
Rocky Mountain House Open House	6,758	-	6,758
BFW Crown Properties spatial database developed with linkages to BFW Crown property management plans.	23,587	-	23,587
Montana Bull Trout Conference	5,000	-	5,000
Scientific Journal Publications of Completed ACA Fish Projects	20,460	-	20,460
Complete a backlog of BU ACA Report from 2003 and 2004	41,540	-	41,540
TOTAL	114,115	-	114,115
Employees			
East Slopes Business Unit Mentoring Program	12,838	-	12,838
Academic Upgrading and Staff safety training.	20,000	-	20,000

East Slopes Representation on ACA OH&S Committee	13,678	-	13,678
Promotions and Field Identity	2,500	-	2,500
TOTAL	49,016	-	49,016

Program Area	ACA	Partner	Total
Conservation Programming (Fisheries)	246,410	89,000	335,410
Conservation Programming (Wildlife)	68,000	22,000	90,000
Conservation Programming (Habitat)	373,597	75,000	448,597
Administration	178,233	-	178,233
Financial Resources	-	-	-
Communications	114,115	-	114,115
Employees	49,016	-	49,016
TOTAL	1,029,371	186,000	1,215,371

East Slopes 2005-2006



Northwest Business Unit

Conservation Programming (Fisheries)

Objective:

To ensure ACA delivers an effective provincial fisheries conservation program that is both efficient and scientifically credible. Provide input to ACA's conservation programming by ensuring adequate information exchange between and within ACA business units and provincial teams as well as with other organizations.

Activities	Effectiveness Indicators	Balanced Scorecard Perspective	Budget		
			ACA \$	Partner \$	Total \$
Fisheries Conservation Planning: <ul style="list-style-type: none"> ▪ Provide input to the ACA fisheries program strategic direction ▪ Ensure business unit fisheries projects align with provincial program direction. ▪ Liase with regional and provincial teams, SRD and other organizations to ensure fisheries priorities are communicated ▪ Provide updates on the status of business unit fisheries program through monthly and quarterly reports. ▪ Develop the fisheries component of the business unit annual operating plan. ▪ Review of BU reports. ▪ Review and design of program and project methodologies. 	<ul style="list-style-type: none"> ▪ Effective support to provincial and business unit fisheries teams. ▪ Business unit fisheries program is aligned with provincial fisheries program direction ▪ Mutually agreed upon priorities are integrated into business unit fisheries programs. ▪ Business unit fisheries projects are managed in an accountable and efficient manner. ▪ Scientifically credible programs. ▪ Development of collaborative programs and projects. 	-	42,498	-	42,498
Total					42,498

SBP Objective: To provide timely and accurate information regarding the status and trends of fish populations throughout a wide variety of ecological areas.

Strategy: Determine the extent of information available to evaluate the population health of indicator species and design sampling protocols in priority watersheds.

Activities	Effectiveness Indicators	Balanced Scorecard Perspective	Budget		
			ACA \$	Partner \$	Total \$
Fish Stock Assessment and Monitoring Program <ul style="list-style-type: none"> ▪ Kakwa River watershed stock assessment Phase I <ul style="list-style-type: none"> ▪ Sampling design, ▪ Preliminary data collections, ▪ Assessment of sample size requirements 	<ul style="list-style-type: none"> ▪ Peer reviewed sampling design, completion of preliminary data collections, estimation of sample size requirements and subsequent budget development 	Resource	8,920	33,200	42,120
Total					42,120

SBP Objective: To provide timely and accurate information regarding the status and trends of fish populations throughout a wide variety of ecological areas.

Strategy: Collect data, analyze and report on population health of indicator species.

Activities	Effectiveness Indicators	Balanced Scorecard Perspective	Budget		
			ACA \$	Partner \$	Total \$
Fish Stock Assessment and Monitoring Program <ul style="list-style-type: none"> ▪ Lesser Slave Lake stock assessment <ul style="list-style-type: none"> ▪ Data collections ▪ Analysis ▪ Reporting ▪ Sturgeon Lake stock assessment (support) <ul style="list-style-type: none"> ▪ Data collections 	<ul style="list-style-type: none"> ▪ Report on sport fish stock population metrics ▪ Successful collaboration in the field with SRD to assess fish stocks 	Resource	29,904	10,000	39,904
Total					39,904

SBP Objective: To identify, evaluate and mitigate fragmentation or loss of fish habitat associated with road-stream crossings.

Strategy: Determine the percent of linear watershed fragmented by road stream crossings and velocity barriers in three priority watersheds in each of the eastern slopes and boreal regions of Alberta.

Activities	Effectiveness Indicators	Balanced Scorecard Perspective	Budget		
			ACA \$	Partner \$	Total \$
Stream crossing program <ul style="list-style-type: none"> ▪ Kakwa watershed stream crossing assessments <ul style="list-style-type: none"> ▪ Sampling design ▪ Data Collections ▪ Analysis and reporting 	<ul style="list-style-type: none"> ▪ Assess all accessible culvert crossings on streams with discernable channels in the watershed and report on fragmentation and erosion potential 	Resource	23,775	50,000	73,775
Total					73,775

SBP Objective: To identify, evaluate and mitigate fragmentation or loss of fish habitat associated with road-stream crossings.

Strategy: Facilitate the collaborative development and implementation of remediation plans for the identified barriers along with industry, regulators and major stakeholders.

Activities	Effectiveness Indicators	Balanced Scorecard Perspective	Budget		
			ACA \$	Partner \$	Total \$
Stream crossing program <ul style="list-style-type: none"> ▪ Watershed stream crossing remediation 	<ul style="list-style-type: none"> ▪ Participate in meetings with regulators and industry to provide expertise and support in stream crossings in remediation processes. 	Resource	9,993	-	9,993
Total					9,993

SBP Objective: To monitor and understand levels of angler use on priority fish populations.

Strategy: To quantify and report angler use for select fisheries.

Activities	Effectiveness Indicators	Balanced Scorecard Perspective	Budget		
			ACA \$	Partner \$	Total \$
Sport fishery monitoring program <ul style="list-style-type: none"> ▪ Lesser Slave Lake Angler Survey <ul style="list-style-type: none"> ▪ data collection ▪ analysis ▪ reporting 	<ul style="list-style-type: none"> ▪ Quantified angler use, catch, harvest and demographics 	Resource	99,083	-	99,083
Total					99,083

SBP Objective: To develop a suite of watershed assessment indicators and report on overall health of priority watersheds.

Strategy: Develop or adapt a suite of watershed indicators capable of describing watershed conditions.

Activities	Effectiveness Indicators	Balanced Scorecard Perspective	Budget		
			ACA \$	Partner \$	Total \$
Lead provincial adaptation or development of GIS based assessment procedure	<ul style="list-style-type: none"> ▪ Contribute to the evaluation and subsequent selection of a GIS based watershed assessment procedure 	Resource	30,731	-	30,731
Watershed assessment program <ul style="list-style-type: none"> ▪ Kakwa River pilot watershed assessment 	<ul style="list-style-type: none"> ▪ Application of a GIS based watershed assessment for the Kakwa River watershed ▪ Report the results of 1 watershed health assessment 	Resource	9,215	-	9,215
Total					39,946

Total Fisheries Budget = \$ 347,319

Conservation Programming (Wildlife)

Objective:

To ensure ACA delivers an effective provincial wildlife conservation program that is both efficient and scientifically credible. Provide input to ACA's conservation programming by ensuring adequate information exchange between and within ACA business units and provincial teams as well as with other organizations.

Activities	Effectiveness Indicators	Balanced Scorecard Perspective	Budget		
			ACA \$	Partner \$	Total \$
Wildlife Conservation Planning: <ul style="list-style-type: none"> ▪ Development of business unit wildlife program in alignment with provincial program direction. ▪ Develop the wildlife component of the business unit annual operating plan. ▪ Liaise with provincial Wildlife Team and other regional teams, SRD and other organizations to ensure wildlife priorities are communicated. ▪ Supervise business unit wildlife program activities. ▪ Provide support and direction for the development of a provincial upland game bird strategy. 	<ul style="list-style-type: none"> ▪ Business unit wildlife program is aligned with provincial wildlife program direction. ▪ Annual Operating Plan complete. ▪ Mutually agreed upon priorities are integrated into business unit wildlife programs. ▪ Development of collaborative programs and projects. ▪ Business unit wildlife projects are managed in an accountable and efficient manner. ▪ Provincial upland game bird strategy developed. 	-	34,393	-	34,393
Total					34,393

SBP Objective: Complete applied conservation studies on the status, movement patterns and ecology of priority species.

Strategy: Work collaboratively with other stakeholders and agencies to address knowledge gaps on movement patterns, ecology and habitat use of priority species.

Activities	Effectiveness Indicators	Balanced Scorecard Perspective	Budget		
			ACA \$	Partner \$	Total \$
Hay-Zama Waterfowl Monitoring <ul style="list-style-type: none"> ▪ Monitor migrating waterfowl on offshore oil and gas well sites. ▪ Monitor bald eagle nesting success. ▪ Study design for inclusion of breeding and molting surveys. ▪ Survey waterfowl populations during breeding, molting and staging seasons. 	<ul style="list-style-type: none"> ▪ AEUB conditions for oil and gas extraction enforced. ▪ Oil and gas extraction managed to accommodate staging waterfowl. ▪ Bald eagle nesting success reported. ▪ Quantify use of Hay-Zama complex by waterfowl for breeding, molting and staging seasons. 	Resource	30,094	56,900	86,994
Sharp-tailed Grouse Population and Habitat Inventory <ul style="list-style-type: none"> ▪ Survey Sharp-tailed Grouse lek sites. ▪ Inventory of Sharp-tailed Grouse breeding habitat. 	<ul style="list-style-type: none"> ▪ Baseline population data developed for future Sharp-tailed Grouse activities. ▪ Recommendations provided to NWHT for Peace Parkland habitat stewardship activities. 	Resource	23,127	-	23,127
Long-toed Salamander Distribution Study <ul style="list-style-type: none"> ▪ Determine distribution of Long-toed Salamander and other amphibians in the north Peace region. 	<ul style="list-style-type: none"> ▪ Distribution of this species determined. ▪ Locations reported to RANA for consideration for long term monitoring. 	Resource	3,996	5,000	8,996
Total					119,117

SBP Objective: To collect scientifically credible data on the distribution and abundance of priority species to support their management.

Strategy: Obtain current and accurate data on the distribution and abundance of priority species in select Wildlife Management Units.

Activities	Effectiveness Indicators	Balanced Scorecard Perspective	Budget		
			ACA \$	Partner \$	Total \$
Aerial Ungulate Survey support <ul style="list-style-type: none"> ▪ Provide manpower support for Aerial Ungulate Survey program 	<ul style="list-style-type: none"> ▪ Successful collaboration in the field with SRD to assess ungulate populations. 	Resource	7,736	-	7,736
Total					7,736

SBP Objective: Complete applied conservation studies on the status, movement patterns and ecology of priority species.

Strategy: Evaluate the benefits of completing applied studies for a suite of additional species.

Activities	Effectiveness Indicators	Balanced Scorecard Perspective	Budget		
			ACA \$	Partner \$	Total \$
Wildland Parks Natural Heritage Values <ul style="list-style-type: none"> ▪ GIS and image analysis to delineate landscape units, plant community complexes and disturbed areas. ▪ Ground-truthing and sampling of landscape and plant community units identified in GIS analysis 	<ul style="list-style-type: none"> ▪ GIS data compiled ▪ Partnership established with Alberta Community Development 	Resource	14,190	25,000	39,190
Total					39,190

Total Wildlife Budget = \$ 200,436

Conservation Programming (Habitat)

Objective:

To ensure ACA delivers an effective regional habitat conservation program that is both efficient, scientifically credible and aligned with provincial habitat program direction. Provide input to ACA’s conservation programming by ensuring adequate information exchange between and within ACA business units and provincial teams as well as other organizations.

Activities	Effectiveness Indicators	Balanced Scorecard Perspective	Budget		
			ACA \$	Partner \$	Total \$
Habitat Conservation Planning: <ul style="list-style-type: none"> ▪ Provide input to the ACA habitat program strategic direction ▪ Ensure business unit habitat projects align with provincial program direction. ▪ Liaise with regional and provincial teams, SRD and other organizations to ensure habitat priorities are communicated ▪ Provide updates on the status of business unit habitat program through monthly and quarterly reports. ▪ Develop the habitat component of the business unit annual operating plan. ▪ Senior biologist review of BU reports. ▪ Review of program and project methodologies. 	<ul style="list-style-type: none"> ▪ Effective support to provincial and business unit habitat teams. ▪ Business unit habitat program is aligned with provincial habitat program direction ▪ Mutually agreed upon priorities are integrated into business unit habitat programs. ▪ Business unit habitat projects are managed in an accountable and efficient manner. ▪ Scientifically credible programs. Development of collaborative programs and projects.	-	29,205	-	29,205
Total					29,205

SBP Objective: To identify and clarify expectations related to specific crown properties and water control structures that would be beneficial for ACA to continue to manage or maintain.

Strategy: Clearly outline responsibilities associated with properties and projects remaining within ACA's purview.

Activities	Effectiveness Indicators	Balanced Scorecard Perspective	Budget		
			ACA \$	Partner \$	Total \$
Provincial Management Plan Strategy <ul style="list-style-type: none"> ▪ Lead the initiative to develop a provincial strategy that will allow BU's to develop consistent management plans for "BFW" crown properties within each of the Business Units 	<ul style="list-style-type: none"> ▪ Provincial strategy (document) is developed to provide steps and management plan template for BFW crown properties. 	Resource	5,544	-	5,544
Development of BFW Crown Property Management Plans <ul style="list-style-type: none"> ▪ There are over 1,100 "BFW" crown properties in the Northwest. ▪ As part of the ACA delegated responsibilities management plans need to be prepared for "groups" and individual properties ▪ Staff to work with ASRD, Public Lands and others to cooperatively develop management plans under the ACA's lead 	<ul style="list-style-type: none"> ▪ Management plans for each BFW crown property are developed. 	Resource	29,700	-	29,700
Total					35,244

SBP Objective: To secure, protect and maintain high priority wildlife and fisheries habitats and habitats that provide recreational opportunities.

Strategy: Develop strategies to identify and rank targets for securement.

Activities	Effectiveness Indicators	Balanced Scorecard Perspective	Budget		
			ACA \$	Partner \$	Total \$
Northwest Eco-region Habitat Securement planning (Boreal Dry Mixedwood and Peace Parkland) <ul style="list-style-type: none"> ▪ Identify key habitats in need of securement within the Peace Parkland. ▪ Identify key habitats in need of securement within the Dry Boreal Mixedwood. ▪ GIS and other planning exercises. ▪ Facilitate the development of a working group to identify priorities, e.g. ASRD, NCC, DUC, RMEF, Peace Parkland Naturalists and others. 	<ul style="list-style-type: none"> ▪ Priority Peace Parkland habitats in the Northwest are identified for habitat securement purposes ▪ Priority Boreal Dry Mixedwood habitats in the Northwest are identified for habitat securement purposes ▪ Collaborative strategy developed among resource agencies and conservation organizations in Alberta ▪ ACA Habitat Securement Strategy is updated 	Resource	14,696	-	14,696
Total					14,696

SBP Objective: To secure, protect and maintain high priority wildlife and fisheries habitats and habitats that provide recreational opportunities.

Strategy: Secure priority habitats of native vegetation.

Activities	Effectiveness Indicators	Balanced Scorecard Perspective	Budget		
			ACA \$	Partner \$	Total \$
Suncor Boreal Conservation <ul style="list-style-type: none"> ▪ Implement the "2004-07 Suncor Boreal Habitat Replacement Strategy" in the Northwest and Northeast Business Units. ▪ Facilitate collaboration with resource agencies and conservation organizations ▪ Secure lands within the identified focus areas identified in the Suncor Boreal Habitat Replacement Strategy ▪ Develop management plans for secured lands 	<ul style="list-style-type: none"> ▪ Collaborative strategy developed among resource agencies and conservation organizations ▪ Securement of key habitats within the focus areas identified in the Suncor Boreal Habitat Replacement Strategy ▪ Management Plans are developed for each of the acquired lands 	Resource	-	373,395	373,395
Total					373,395

SBP Objective: To secure, protect and maintain high priority wildlife and fisheries habitats and habitats that provide recreational opportunities.

Strategy: Ensure that historical Buck for Wildlife programs and projects are managed effectively and efficiently.

Activities	Effectiveness Indicators	Balanced Scorecard Perspective	Budget		
			ACA \$	Partner \$	Total \$
<p>NW Core Habitat Program – Project Maintenance</p> <p><u>General Maintenance</u></p> <ul style="list-style-type: none"> ▪ General maintenance and repairs to properties and sites including gate, parking lot, signage, weed control, etc. <p><u>PLHP Agreements</u></p> <ul style="list-style-type: none"> ▪ Complete scheduled field inspections and payments as per habitat agreements and existing management plans <p><u>Program Delivery</u></p> <ul style="list-style-type: none"> ▪ Respond to public enquiries ▪ Liaison with conservation partners, SRD and land managers ▪ Mitigation with industry and land managers- concerns with ACA habitat projects, properties, compensation, etc. <p><u>BFW Properties with Mgmt. Plans</u></p> <ul style="list-style-type: none"> ▪ Maintenance and repairs of ACA investments relating to properties with existing management plans. ▪ Complete scheduled field inspections as existing management plans <p><u>ACA Titled and Donated Properties</u></p> <ul style="list-style-type: none"> ▪ Maintenance of ACA owned, donated and joint titled properties. 	<ul style="list-style-type: none"> ▪ Historical BFW and ACA investments continue to provide fish, habitat, wildlife and recreation benefits. ▪ Investments are managed to reduce annual maintenance costs over time. ▪ Collaborative strategies are developed with resource agencies and conservation organizations to manage investments. ▪ Compliance and maintenance for all habitat agreements and management plans are achieved. 	Resource	62,127	50,100	112,227
				Total	112,227

SBP Objective: To enhance the condition of priority riparian habitats in Alberta.

Strategy: Collaborate with other riparian focused organizations to identify mutual priority areas and develop and implement cooperative or coordinated conservation projects.

Activities	Effectiveness Indicators	Balanced Scorecard Perspective	Budget		
			ACA \$	Partner \$	Total \$
<ul style="list-style-type: none"> ▪ Beaverlodge Drainage Riparian Conservation ▪ Assist with the development of a northwest riparian conservation strategy in collaboration with riparian focused groups. ▪ Work with the Grande Prairie Riparian Action Team (GPRAT) to prescribe and initiate riparian conservation projects on the Beaverlodge Drainage (GPRAT includes - DU, DFO, Cows and Fish, PFRA, Water Resources, SRD, County of Grande Prairie and others). ▪ Implement on the ground riparian conservation projects through collaboration with regulatory agencies and conservation groups. ▪ Technical project support to local riparian working group (Beaverlodge Watershed Group). 	<ul style="list-style-type: none"> ▪ Collaborative northwest riparian conservation strategy developed between ACA and other riparian focused groups. ▪ 2 new riparian enhancement projects developed in priority areas. ▪ 1/3 cost sharing for all riparian conservation projects. 	Resource	28,524	5,000	33,524
<ul style="list-style-type: none"> ▪ South Heart River / Lesser Slave Lake Riparian Conservation ▪ Assist with the development of a northwest riparian conservation strategy in collaboration with riparian focused groups. ▪ Work with the High Prairie Riparian Action Team (HPRAT) to prescribe and initiate riparian conservation projects on the South Heart River and Lesser Slave Lake (HPRAT includes - DU, DFO, Cows and Fish, PFRA, Water Resources, SRD, MD of Big Lakes and others). ▪ Implement on the ground riparian conservation projects through collaboration with regulatory agencies and conservation groups. ▪ Technical project support to local riparian working groups (Lesser Slave Lake Watershed Group and small community/cottage working groups). 	<ul style="list-style-type: none"> ▪ Collaborative northwest riparian conservation strategy developed between ACA and other riparian focused groups. ▪ 3 new riparian enhancement projects developed in priority areas. ▪ 1/3 cost sharing for all riparian conservation projects. 	Resource	40,676	-	40,676
Total					74,200

SBP Objective: To develop, conserve and maintain habitats that add value to wildlife and fish related recreational opportunities for all Albertans.

Strategy: Review and implement a cost effective and efficient lake aeration program throughout Alberta.

Activities	Effectiveness Indicators	Balanced Scorecard Perspective	Budget		
			ACA \$	Partner \$	Total \$
Provincial Lake Aeration Plan <ul style="list-style-type: none"> ▪ Support the provincial initiative to address the recommendations of the ACA Provincial Review Team. ▪ Assist with the development of a Provincial plan that identifies methods for selecting lakes for aeration, identifies priority areas, and establishes angler-monitoring protocols. 	<ul style="list-style-type: none"> ▪ Provincial aeration plan developed in line with the recommendations of the ACA Provincial Review Team. 	Resource	4,350	-	4,350
Total					4,350

SBP Objective: To develop, conserve and maintain habitats that add value to wildlife and fish related recreational opportunities for all Albertans.

Strategy: Maintain and monitor priority fisheries access sites.

Activities	Effectiveness Indicators	Balanced Scorecard Perspective	Budget		
			ACA \$	Partner \$	Total \$
NW Core Habitat Program – Project Maintenance <u>Fisheries Access Sites</u> <ul style="list-style-type: none"> ▪ Maintain current collaborative and financial partnerships with resource agencies, municipalities, towns and conservation organizations. ▪ Maintenance and repairs of northwest fisheries access sites. <u>NW Lake Aeration</u> <ul style="list-style-type: none"> ▪ Maintain current collaborative and financial partnerships with resource agencies, municipalities, towns and conservation organizations. ▪ Maintenance, repairs and monitoring of northwest lake aeration sites. ▪ Communication of results to funding partners and SRD. 	<ul style="list-style-type: none"> ▪ Historical BFW and ACA investments continue to provide fish, habitat, wildlife and recreation benefits. ▪ Investments are managed to reduce annual maintenance costs over time. ▪ Collaborative strategies are developed and maintained with resource agencies and conservation organizations. 	Resource	57,252	9,000	66,252
Total					66,252

Total Habitat Budget = \$ 709,569

Administration

Objective:

In order to assure an effective conservation program is developed and implemented to support customer needs and provide efficient project management and monitoring. To ensure all business units are following standard procedures for all aspects of business unit administration.

Activities	Effectiveness Indicators	Balanced Scorecard Perspective	Budget		
			ACA \$	Partner \$	Total \$
Business Unit Leader <ul style="list-style-type: none"> ▪ Co-ordination of BU Administration in Financial, Communications, Employee and Conservation Programs areas. ▪ Strategic Business Plan (SBP) and Annual Operating Plan (AOP) development. ▪ Team co-ordination and participation, e.g. BU, Leadership Team (LT), and other organizational teams. ▪ Program management and reporting, e.g. budget, monthly, quarterly, balanced scorecard. ▪ Application of financial, human resources, and safety procedures. ▪ Payment of office space leasing costs. 	<ul style="list-style-type: none"> ▪ 2005-2008 SBP priorities and objectives addressed by BU. ▪ Annual development of SBP, AOP and other ACA program planning documents. ▪ Development, review and update of team charters and other associated program workplans. ▪ Consistent and accurate reporting on budgets, programs and other BU activities. ▪ Adherence to ACA financial, human resources, and safety procedures. 	-	148,332	-	148,332
Administrative Assistant <ul style="list-style-type: none"> ▪ Half time position to assist with BU administration. ▪ Timesheets, invoices, receipts, general filing, clerical support, etc. 	<ul style="list-style-type: none"> ▪ General BU administration carried out in a timely and efficient manner. ▪ Adherence to financial, human resources, and safety procedures. ▪ Clear efficient filing and archival of administration and program documents 	-	32,426	-	32,426
Team Support <ul style="list-style-type: none"> ▪ Support for team to participate in regional and program team activities. ▪ Emphasis on team performance, communication and decision making. 	<ul style="list-style-type: none"> ▪ Effective support to regional team ▪ Functioning regional team ▪ High performance 	-	6,420	-	6,420
Total					187,178

Total Administration Budget = \$ 187,178

Financial Resources

SBP Objective: To increase operating revenue from alternate sources and develop new revenue partners from corporate, industry and foundation partnerships.

Strategy: Leverage financial strength through partnerships and strategic alliances where possible.

Activities	Effectiveness Indicators	Balanced Scorecard Perspective	Budget		
			ACA \$	Partner \$	Total \$
Partnership maintenance and development <ul style="list-style-type: none"> ▪ Maintain dialogue with existing partners to ensure objective of partnerships are being met ▪ Initiate dialogues with new potential partners outlining 3-year organizational direction and highlighting areas of mutual interest. 	<ul style="list-style-type: none"> ▪ High level of satisfaction expressed by partners. ▪ Five new potential partners contacted and business plans provided. ▪ BU external revenue >15% of allocated ACA resource levy revenue. 	Financial	3,175	-	3,175
Elk Depredation <ul style="list-style-type: none"> ▪ Administer funds for ASRD to purchase intercept feed. 	<ul style="list-style-type: none"> ▪ Mitigation of elk depredation problems 	Resource	-	8,000	8,000
Kakwa Watershed Stakeholder Committee <ul style="list-style-type: none"> ▪ Develop focused working group to financially support conservation initiatives in watershed 	<ul style="list-style-type: none"> ▪ 06/07 ACA levy expenditures in watershed < 25% of total 	Financial	2,500	-	2,500
Total					13,675

Total Financial Budget = \$ 13,675

Communications

SBP Objective: Improve the level of interaction, information exchange and collaboration with other conservation specialists.

Strategy: Increase scientific credibility through involvement in conferences, workshops and other events.

Activities	Effectiveness Indicators	Balanced Scorecard Perspective	Budget		
			ACA \$	Partner \$	Total \$
Complete production of 04/05 reports <ul style="list-style-type: none"> ▪ Costs for printing 04/05 BU reports 	<ul style="list-style-type: none"> ▪ All 04/05 BU reports completed within 05/06. 	Resource	8,000	-	8,000
BU presentations at scientific conferences <ul style="list-style-type: none"> ▪ Member conferences, workshops, club and chapter meetings 	<ul style="list-style-type: none"> ▪ Increased awareness of ACA programs. 	Resource	4,100	-	4,100
Revisions & Editing of 04-05 reports <ul style="list-style-type: none"> ▪ Report production 	<ul style="list-style-type: none"> ▪ Increased awareness of ACA programs 	Resource	4,968	-	4,968
Total					17,068

Total Communications Budget = \$ 17,068

Employees

SBP Objective: Provide a work environment that supports health, safety and well being of all employees and invests in their future development.

Strategy: Embrace learning events focused on leadership or technical skills that build strength, professionalism and flexibility into our workforce.

Activities	Effectiveness Indicators	Balanced Scorecard Perspective	Budget		
			ACA \$	Partner \$	Total \$
Staff Training (General) <ul style="list-style-type: none"> ▪ Staff receive training in wide variety of disciplines to increase ability to contribute to AOP delivery 	<ul style="list-style-type: none"> ▪ Employees receive training to maintain/increase levels of competency 	Learning & Growth	14,550	-	14,550
Academic Upgrading <ul style="list-style-type: none"> ▪ Two staff pursue University accredited courses 	<ul style="list-style-type: none"> ▪ Scientific credibility of BU increases. 	Learning & Growth	16,348	-	16,348
Aerial Ungulate Survey Mentoring <ul style="list-style-type: none"> ▪ 1 Staff to work closely with ASRD (WMD) in design and delivery of Aerial Ungulate Survey Program 	<ul style="list-style-type: none"> ▪ ACA staff member becomes proficient in the design and delivery of aerial ungulate surveys. 	Learning & Growth	13,517	-	13,517
Total					44,415

SBP Objective: Provide a work environment that supports health, safety and well being of all employees and invests in their future development.

Strategy: Ensure the safety of employees by developing a comprehensive safety program and manual.

Activities	Effectiveness Indicators	Balanced Scorecard Perspective	Budget		
			ACA \$	Partner \$	Total \$
Staff Training (Safety) <ul style="list-style-type: none"> ▪ Staff receives required safety training to comply with policy. ▪ E.g., chainsaw, electrofishing, quad safety. 	<ul style="list-style-type: none"> ▪ Zero lost time accidents. 	Learning & Growth	18,000	-	18,000
NW Representation on ACA OH&S Committee <ul style="list-style-type: none"> ▪ One staff dedicated to sit on OH&S committee ▪ One staff to address BU safety manual needs. ▪ Resources to address BU OH&S requirements 	<ul style="list-style-type: none"> ▪ There are no lost time accidents. 	Learning & Growth	13,253	-	13,253
Total					31,253

Total Employees Budget = \$ 75,668

Balanced Scorecard Perspective

Project	Measure	Target
The Resource - Fisheries		
Fish Stock Assessment and Monitoring Program (Lesser Slave Lake & Sturgeon Lake)	Application of a suite of metrics to quantify the health of fish populations Information is provided to managers on population health.	Two lentic populations Managers participate in review process Managers receive reports on or before March 31 st , 2006 of review process
Fish Stock Assessment and Monitoring Program (Kakwa River)	Application of a suite of metrics to quantify the health of fish populations Information is provided to managers on population health.	One lotic population Managers participate in review process Managers receive reports on or before March 31 st , 2006 of review process
Stream Crossing Program (Kakwa)	Crossing density, locations, % linear fragmentation and sedimentation risk are reported. Facilitate meetings between the Department of Fisheries and Oceans, Alberta Environment, Environment Canada, Alberta Sustainable Resource Development and other regulatory organizations to support discussions of connectivity of stream habitats and potential management options. Presentation on the watershed crossing information given to stakeholder groups.	One priority watershed One working group One Presentation
Sport Fishery Monitoring Program (Lesser Slave Lake)	Levels of angler use and productivity capability ratings are quantified for all select fisheries.	One Fishery
Lead provincial GIS based assessment procedure	Specific factors affecting watershed conditions are identified and reported.	Participation from representative from BU in development of watershed health criteria for Water For Life Strategy
Kakwa GIS Watershed Assessment	Report the results of watershed assessments.	One watershed assessment
Watershed Stream Crossing Remediation	Strategies to mitigate impacts on watersheds are collaboratively developed and implemented.	Development and Acceptance of strategies
The Resource – Wildlife		
Hay-Zama Waterfowl Monitoring	Reports describing the results of priority species surveys are received by May 15 of each year.	ACA delivered activities reported on by March 31 st , 2005
Sharp-Tailed Grouse Population and Habitat Inventory	Reports describing the results of priority species surveys are received by May 15 of each year.	ACA delivered activities reported on by March 31 st , 2005
Long-Toed Salamander Distribution Study	Reports describing the results of priority species surveys are received by May 15 of each year.	ACA delivered activities reported on by March 31 st , 2005
Aerial Ungulate Survey Support	Multi-stakeholder groups are assembled to address knowledge gaps. Studies addressing knowledge gaps completed for priority species	One group assembled (ACA-ASRD) to expand survey resources Two priority species

Wildland Parks Natural Heritage Values	Multi-stakeholder groups are assembled to address knowledge gaps. A comprehensive list of beneficial management practices is developed and accepted by regulators.	One group assembled (ACA-ACD) List developed & distributed to regulators
The Resource – Habitat		
Provincial Management Plan Strategy	Strategy & template to draft management plans for each property and structure are developed.	Strategy and template developed
Development of BFW Crown Property Management Plans	Management plans for each property and structure are developed	50% of properties
Northwest Eco-Region Habitat Securement Planning	Develop an document outlining priority areas and the tools ACA will in the provinces	Priority areas for securement in the NW Boreal Dry Mixedwood and Peace Parkland developed
Suncor Boreal Conservation	A cost sharing ratio in all land acquisitions.	1:1 cost share (max)
Beaverlodge Drainage Riparian Conservation	Collaborative riparian conservation strategy developed between ACA and other riparian focused organizations. Riparian enhancement projects delivered in priority areas. Cost sharing for all riparian conservation projects.	Membership on Grande Prairie Riparian Action Team Two 1/3 cost share on all projects
South Heart River / Lesser Slave Lake Riparian Conservation	Collaborative riparian conservation strategy developed between ACA and other riparian focused organizations. Cost sharing for all riparian conservation projects. Riparian enhancement projects delivered in priority areas.	Membership on High Prairie Riparian Action Team 1/3 cost share on all projects Two
Provincial Lake Aeration Plan	Aerated lakes conform to criteria used to develop an effective and cost-efficient lake aeration program	Eight lakes
NW Core Habitat Program – Project Maintenance	Multi-species habitat conservation strategies are developed and implemented.	All existing strategies maintained
Financial		
Partnership Development and Maintenance	Financial partnership revenue	\$625,600 partnership revenue (39%) One new partnership
Elk Depredation	Develop and implement options for additional revenue generation	Maintain creative sentence funds for elk depredation issues
Kakwa Watershed Stakeholder Committee	Financial partnership revenue	Develop financial support for 2006-07 AOP One new partnership
Business Unit Administration	Operate within a balanced budget. Operational costs. Maintain administrative expenses	<5% year-end variance 27% flight cost reduction (Peace Air VIP) 8 cents/liter reduction (UFA Gas Card) 10% rotary wing aircraft charter reduction 12%
Internal Business Processes		
Fisheries Conservation Programming	Information collected can be archived and retrieved	Participation in development of standardized test-net and creel survey reporting protocol.
Report Printing	Information collected can be archived and retrieved	Standardized reporting protocol developed

Revisions & Editing of 2004-2005 Reports	Information collected can be archived and retrieved	Standardized reporting protocol developed
Wildlife Conservation Programming	Collaboration with a scientifically credible organization	One venture
Stakeholder		
Conference Presentations	Scientific credibility of ACA programs	Two conference presentations
Conservation Programming & Business Unit Administration	Alberta Sustainable Resource Development involvement in ACA business planning processes. Number of occasions where ACA acts as a catalyst within the conservation community. Number of ACA programs and projects presentations to increase awareness. Participation in open evaluation and discussion of conservation issues.	Endorsement from regional Section Heads One Four (minimum) Two
Learning & Growth		
Staff Training - General	Number of employees receiving leadership, management and personal development training. Training opportunities for a number of staff to become proficient in the use of GIS information and tools.	Six One
Academic Upgrading	Number of staff pursuing academic upgrading or continuing education.	Five
Aerial Ungulate Survey Mentoring	Number of employees receiving leadership, management and personal development training.	Two
Staff Training - Safety	Number of lost time accidents	Zero
NW Safety Representative	Number of employees receiving leadership, management and personal development training.	One

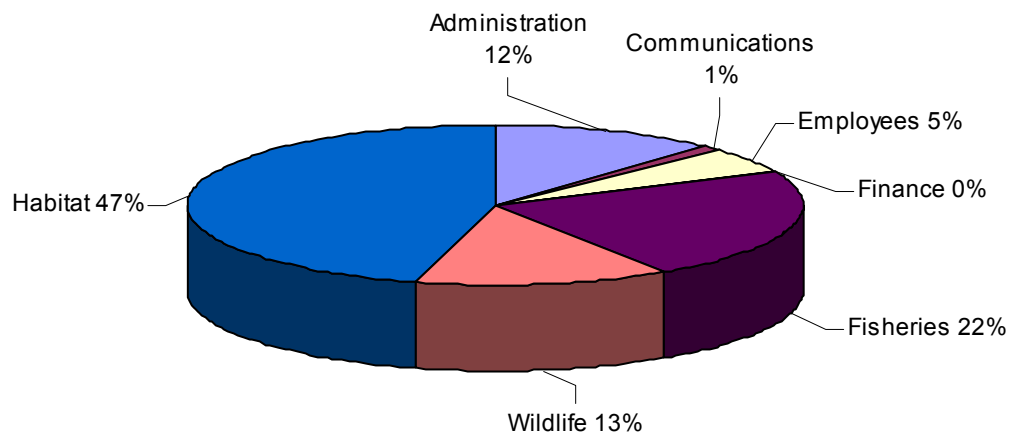
Budget Summary

Activity	ACA	Partner	Total
Conservation Programming (Fisheries)			
Fisheries Conservation Planning	42,498	-	42,498
Fish Stock Assessment and Monitoring Program (Kakwa River)	8,920	33,200	42,120
Fish Stock Assessment and Monitoring Program (Lesser Slave Lake & Sturgeon Lake)	29,904	10,000	39,904
Stream Crossing Program (Kakwa)	23,775	50,000	73,775
Watershed Stream Crossing Remediation	9,993	-	9,993
Sport Fishery Monitoring Program	99,083	-	99,083
Lead provincial GIS based assessment procedure	30,731	-	30,731
Kakwa GIS Watershed Assessment	9,215	-	9,215
TOTAL	254,119	93,200	347,319
Conservation Programming (Wildlife)			
Wildlife Conservation Programming	34,393	-	34,393

Hay-Zama Waterfowl Monitoring	30,094	56,900	86,994
Sharp-Tailed Grouse Population and Habitat Inventory	23,127	-	23,127
Long-Toed Salamander Distribution Study	3,996	5,000	8,996
Aerial Ungulate Survey Support	7,736	-	7,736
Wildland Parks Natural Heritage Values	14,190	25,000	39,190
TOTAL	113,536	94,900	200,436
Conservation Programming (Habitat)			
Habitat Conservation Programming	29,205	-	29,205
Provincial Management Plan Strategy	5,544	-	5,544
Development of BFW Crown Property Management Plans	29,700	-	29,700
Northwest Eco-Region Habitat Securement Planning	14,696	-	14,696
Suncor Boreal Conservation	-	373,395	373,395
NW Core Habitat Program – Project Maintenance	62,127	50,100	112,227
Beaverlodge Drainage Riparian Conservation	28,524	5,000	33,524
South Heart River / Lesser Slave Lake Riparian Conservation	40,676	-	40,676
Provincial Lake Aeration Plan	4,350	-	4,350
NW Core Habitat Program – Project Maintenance	57,252	9,000	66,252
TOTAL	272,074	437,495	709,569
Administration			
Business Unit Leader	148,332	-	148,332
Administrative Assistant	32,426	-	32,426
Team Support	6,420	-	6,420
TOTAL	187,178	-	187,178
Financial Resources			
Partnership Maintenance and Development	3,175	-	3,175
Elk Depredation	-	8,000	8,000
Kakwa Watershed Stakeholder Committee	2,500	-	2,500
TOTAL	5,675	8,000	13,675
Communications			
Report Printing	8,000	-	8,000
Conference Presentations	4,100	-	4,100
Revisions & Editing of 2004-2005 Reports	4,968	-	4,968
TOTAL	17,068	-	17,068
Employees			
Staff Training - General	14,550	-	14,550
Academic Upgrading	16,348	-	16,348
Aerial Ungulate Survey Mentoring	13,517	-	13,517
Staff Training - Safety	18,000	-	18,000
NW Safety Representative	13,253	-	13,253
TOTAL	75,668	-	75,668

Program Area	ACA	Partner	Total
Conservation Programming (Fisheries)	254,119	93,200	347,319
Conservation Programming (Wildlife)	113,536	94,900	200,436
Conservation Programming (Habitat)	272,074	437,495	709,569
Administration	187,178	-	187,178
Financial Resources	5,675	8,000	13,675
Communications	17,068	-	17,068
Employees	75,668	-	75,668
TOTAL	925,318	625,595	1,550,913

Northwest 2005-2006



Southern Business Unit

Conservation Programming (Fisheries)

Objective:

To ensure ACA delivers an effective provincial fisheries conservation program that is both efficient and scientifically credible. Provide input to ACA's conservation programming by ensuring adequate information exchange between and within ACA business units and provincial teams as well as with other organizations.

Activities	Effectiveness Indicators	Balanced Scorecard Perspective	Budget		
			ACA \$	Partner \$	Total \$
SBU Fisheries Program Coordination: <ul style="list-style-type: none"> ▪ Provide input to the ACA fisheries program strategic direction. ▪ Ensure business unit fisheries projects align with provincial program direction. ▪ Program planning and liaison with regional and provincial teams, SRD and other organizations to ensure fisheries priorities are communicated. ▪ Provide updates on the status of business unit fisheries program through monthly and quarterly reports. ▪ Develop the fisheries component of the business unit annual operating plan. ▪ Senior biologist review program and project methodologies and business unit reports. 	<ul style="list-style-type: none"> ▪ Effective support to provincial and business unit fisheries teams. ▪ Business unit fisheries program is aligned with provincial fisheries program direction. ▪ Mutually agreed upon priorities are integrated into business unit fisheries programs. ▪ Business unit fisheries projects are managed in an accountable and efficient manner. ▪ Programs are reports are reviewed to ensure scientific credibility. 	-	45,026	-	45,026
Provincial Enhanced Fish Stocking Program <ul style="list-style-type: none"> ▪ The program was initiated in 1994 by the AB Government to provide larger trout for put-and-take ponds for additional recreational fishing opportunities. ▪ ACA assumed responsibility for the program in 1997. 	<ul style="list-style-type: none"> ▪ Enhanced fishing opportunities for Alberta anglers ▪ Increased angler satisfaction 	-	224,940	-	224,940
Total					269,966

SBP Objective: To provide timely and accurate information regarding the status and trends of fish populations throughout a wide variety of ecological areas.

Strategy: Adopt or develop a suite of metrics capable of measuring the health of fish populations.

Activities	Effectiveness Indicators	Balanced Scorecard Perspective	Budget		
			ACA \$	Partner \$	Total \$
Sauger Population Assessment in the Upper South Saskatchewan River Drainage – Phase 1 <ul style="list-style-type: none"> ▪ Determine access, logistical constraints and preliminary data collection. 	<ul style="list-style-type: none"> ▪ Monitoring methodology developed. ▪ Apply a suite of metrics to quantify the health of fish populations in 6 priority areas. 	Resource	33,955	-	33,955
Cutthroat Trout Population Assessment in the Upper Oldman River Drainage – Phase 1 <ul style="list-style-type: none"> ▪ Determine access, logistical constraints and preliminary data collection. 	<ul style="list-style-type: none"> ▪ Develop monitoring methodology. ▪ Apply a suite of metrics to quantify the health of fish populations in 6 priority areas 	Resource	36,244	-	36,244
Assessment of Sportfish Distribution and Relative Abundance in the Lower Red Deer River <ul style="list-style-type: none"> ▪ Improve Lower Red Deer River data set with focus on sauger. 	<ul style="list-style-type: none"> ▪ Information is provided to managers on a timely basis on population health. 	Resource	19,890	-	19,890
Bow River Sportfish Population Assessment <ul style="list-style-type: none"> ▪ Conduct population estimate on index site to improve data set. 	<ul style="list-style-type: none"> ▪ Information is provided to managers on a timely basis on population health. 	Resource	17,990	-	17,990
Bull Trout Spawning Population Assessment in the Belly River Drainage <ul style="list-style-type: none"> ▪ Improve the Belly River data set. 	<ul style="list-style-type: none"> ▪ Information is provided to managers on a timely basis on population health. 	Resource	8,560	-	8,560
Total					116,639

Total Fisheries Budget = \$ 386,605

Conservation Programming (Wildlife)

Objective:

To ensure ACA delivers an effective provincial wildlife conservation program that is both efficient and scientifically credible. Provide input to ACA's conservation programming by ensuring adequate information exchange between and within ACA business units and provincial teams as well as with other organizations.

Activities	Effectiveness Indicators	Balanced Scorecard Perspective	Budget		
			ACA \$	Partner \$	Total \$
SBU Wildlife Program Coordination: <ul style="list-style-type: none"> ▪ Provide input to the ACA wildlife program strategic direction. ▪ Ensure business unit wildlife projects align with provincial program direction. ▪ Program planning and liaison with regional and provincial teams, SRD and other organizations to ensure wildlife priorities are communicated. ▪ Provide updates on the status of business unit wildlife program through monthly and quarterly reports. ▪ Develop the wildlife component of the business unit annual operating plan. ▪ Senior biologist develops research proposals, reviews program and project methodologies and business unit reports. 	<ul style="list-style-type: none"> ▪ Effective support to provincial and business unit wildlife teams. ▪ Business unit wildlife program is aligned with provincial wildlife program direction. ▪ Mutually agreed upon priorities are integrated into business unit wildlife programs. ▪ Business unit wildlife projects are managed in an accountable and efficient manner. ▪ Programs and reports are reviewed to ensure scientific credibility. ▪ Strategy developed for the Provincial Sharp-tailed Grouse / Upland Game Bird Program 	-	30,200	-	30,200
Total					30,200

SBP Objective: Complete applied conservation studies on the status, movement patterns and ecology of priority species.

Strategy: Work collaboratively with other stakeholders and agencies to address knowledge gaps on movement patterns, ecology and habitat use of priority species.

Activities	Effectiveness Indicators	Balanced Scorecard Perspective	Budget		
			ACA \$	Partner \$	Total \$
<p>Yarrow/Castle Bighorn Sheep Population Decline (Year 3)</p> <ul style="list-style-type: none"> ▪ To examine age-specific reproductive and mortality rates by monitoring collared ewes. Information is essential when constructing a matrix population model. ▪ Construct an age-structure population matrix model such as the Leslie matrix (Caswell 2001). ▪ Identify key habitat areas, movement corridors and habitat improvement opportunities. ▪ Determine if Resource Selection Models will assist with providing priority habitat treatment areas for bighorn sheep. ▪ Final technical report that will provide management and habitat recommendations benefiting this wildlife resource. 	<ul style="list-style-type: none"> ▪ Studies addressing knowledge gaps completed for six priority species. ▪ Multi-stakeholder groups are assembled to address knowledge gaps. ▪ Evaluate the needs for additional applied studies. ▪ Technical report completed by March 2006. ▪ Peer reviewed journal articles. 	Resource	44,978	35,186	80,164
<p>Habitat Selection by Pronghorn Antelope (Year 3)</p> <ul style="list-style-type: none"> ▪ To define the influence of land cover and disturbance on the distribution and resource selection patterns of pronghorn antelope ▪ Identify key habitat areas, movement corridors and habitat improvement opportunities. 	<ul style="list-style-type: none"> ▪ Studies addressing knowledge gaps completed for six priority species. ▪ Multi-stakeholder groups are assembled to address knowledge gaps. 	Resource	100,000	58,000	158,000
<p>Lesser Scaup: Reproductive Success and Survival</p> <ul style="list-style-type: none"> ▪ Develop research proposal to guide activities of a pilot project to determine baseline vital rates and habitat selection. 	<ul style="list-style-type: none"> ▪ Studies addressing knowledge gaps completed for six priority species. ▪ Multi-stakeholder groups are assembled to address knowledge gaps. 	Resource	8,000	-	8,000
Total					246,164

SBP Objective: To collect scientifically credible data on the distribution and abundance of priority species to support their management.

Strategy: Obtain current and accurate data on the distribution and abundance of priority species in select Wildlife Management Units.

Activities	Effectiveness Indicators	Balanced Scorecard Perspective	Budget		
			ACA \$	Partner \$	Total \$
Winter Elk Distribution in Southwest Alberta <ul style="list-style-type: none"> ▪ Transcribe hard copy elk location data to digital map for WMU's 300-308, 400, 402, enter population data to spatial table, analyze average annual density and digitally map winter range to define elk habitat priorities. 	<ul style="list-style-type: none"> ▪ Studies addressing knowledge gaps completed for six priority species. ▪ Multi-stakeholder groups are assembled to address knowledge gaps. 	Resource	-	-	-
Elk Distribution and Habitat Selection in WMU 108 <ul style="list-style-type: none"> ▪ Develop research proposal to determine direction of future project. 	<ul style="list-style-type: none"> ▪ Research proposal directing future activities for the 108 elk project. ▪ Studies addressing knowledge gaps completed for six priority species. ▪ Multi-stakeholder groups are assembled to address knowledge gaps. 	Resource	-	-	-
Provincial Sharp-tailed Grouse / Upland Game Bird Program <ul style="list-style-type: none"> ▪ Provide regional input into the development of a Provincial Sharp-tailed Grouse / Upland Game Bird Program. 	<ul style="list-style-type: none"> ▪ A review of current upland bird initiatives ▪ Development of a landscape based inventory system 	Resource	-	-	-
South Western Alberta Grizzly Strategy (SWAGS) <ul style="list-style-type: none"> ▪ Implement a successful spring carcass redistribution program. ▪ Monitoring of radio-collared problem bears. ▪ Accountable administration of funding for ASRD. 		Resource	-	-	-
Total					-

Total Wildlife Budget = \$ 276,364

Conservation Programming (Habitat)

Objective:

To ensure ACA delivers an effective regional habitat conservation program that is both efficient, scientifically credible and aligned with provincial habitat program direction. Provide input to ACA's conservation programming by ensuring adequate information exchange between and within ACA business units and provincial teams as well as other organizations.

Activities	Effectiveness Indicators	Balanced Scorecard Perspective	Budget		
			ACA \$	Partner \$	Total \$
SBU Habitat Program Coordination: <ul style="list-style-type: none"> ▪ PHT Leader Role: Work with provincial team members to ensure habitat programs are aligned with ACA's vision and direction. Plan and facilitate provincial habitat team meetings. ▪ Ensure business unit habitat projects align with provincial program direction. ▪ Program planning and liaison with regional and provincial teams, SRD and other organizations to ensure habitat priorities are communicated. ▪ Provide updates on the status of business unit habitat program through monthly and quarterly reports. ▪ Develop the habitat component of the business unit annual operating plan. ▪ Senior biologist review program and project methodologies and business unit reports. 	<ul style="list-style-type: none"> ▪ Effective support to provincial and business unit habitat teams. ▪ Business unit habitat program is aligned with provincial habitat program direction. ▪ Mutually agreed upon priorities are integrated into business unit habitat programs. ▪ Business unit habitat projects are managed in an accountable and efficient manner. ▪ Programs and reports are reviewed to ensure scientific credibility. 	Resource	28,822	-	28,822
Total					28,822

SBP Objective: To identify and clarify expectations related to specific crown properties and water control structures that would be beneficial for ACA to continue to manage or maintain.

Strategy: Clearly outline responsibilities associated with properties and projects remaining within ACA's purview.

Activities	Effectiveness Indicators	Balanced Scorecard Perspective	Budget		
			ACA \$	Partner \$	Total \$
BFW Crown Property Management Plans <ul style="list-style-type: none"> ▪ As part of ACA's delegated responsibilities, management plans need to be prepared for BFW crown properties. ▪ Liaise with all partners involved in managing properties (ASRD, Public Lands and others to cooperatively develop management plans). 	<ul style="list-style-type: none"> ▪ Management plans for 50% of BFW crown properties within the SBU are developed. 	Resource	30,000	-	30,000
Total					30,000

SBP Objective: To secure, protect and maintain high priority wildlife and fisheries habitats and habitats that provide recreational opportunities.

Strategy: Develop strategies to identify and rank targets for securement.

Activities	Effectiveness Indicators	Balanced Scorecard Perspective	Budget		
			ACA \$	Partner \$	Total \$
SBU Habitat and Access Securement <ul style="list-style-type: none"> ▪ Develop proposal to guide future habitat enhancement and recreational access opportunities. ▪ Collaborate with other conservation groups to determine securement/access options within priority focus areas and targets in SBU. 	<ul style="list-style-type: none"> ▪ Collaborative strategy developed among resource agencies and conservation organizations in Alberta. 	Resource	-	-	-
Total					-

SBP Objective: To secure, protect and maintain high priority wildlife and fisheries habitats and habitats that provide recreational opportunities.

Strategy: Collaborate with other habitat conservation organizations with similar objectives.

Activities	Effectiveness Indicators	Balanced Scorecard Perspective	Budget		
			ACA \$	Partner \$	Total \$
Parkland Conservation Group <ul style="list-style-type: none"> ▪ Secure and manage identified high priority native parkland wildlife and fish habitats and habitat that provides recreational opportunities. ▪ Collaborative partnership with AFGA, NCC and DUC developed to cost share conservation initiatives. 	<ul style="list-style-type: none"> ▪ Collaborative strategy developed among resource agencies and conservation organizations for securement of native parkland habitat. 	Resource	9,492	-	9,492
Cavity Nesting Waterfowl Enhancement <ul style="list-style-type: none"> ▪ Maintain and install nest boxes. ▪ A communication plan developed and implemented. 	<ul style="list-style-type: none"> ▪ Collaborative strategy developed among resource agencies and conservation organizations in Alberta. 	Resource	9,000	9,000	18,000
Total					27,492

SBP Objective: To secure, protect and maintain high priority wildlife and fisheries habitats and habitats that provide recreational opportunities.

Strategy: Ensure that historical Buck for Wildlife programs and projects are managed effectively and efficiently.

Activities	Effectiveness Indicators	Balanced Scorecard Perspective	Budget		
			ACA \$	Partner \$	Total \$
SBU Project Maintenance <ul style="list-style-type: none"> ▪ Includes all the delegated maintenance responsibilities of the ACA in the Southern Business Unit (Lethbridge, Blairmore, Red Deer). ▪ These delegated responsibilities include: Fisheries Access Sites, BFW Streambank Fencing maintenance, Landowner Habitat Program agreements, industry referrals on BFW crown land and private lands, maintenance of ACA owned joint titled properties and other legal, moral, and ethical obligations. 	<ul style="list-style-type: none"> ▪ Historical BFW and ACA investments continue to provide fish, habitat, wildlife and recreational benefits. ▪ Investments are managed to reduce annual maintenance costs over time. ▪ Collaborative strategies are developed with resource agencies and conservation organizations to manage investments. 	Resource	237,683	-	237,683
Total					237,683

SBP Objective: To maintain, enhance and restore habitats identified in recovery plans for species at risk.

Strategy: Implement best management practices on 25% of the identified high priority areas of the Milk River drainage.

Activities	Effectiveness Indicators	Balanced Scorecard Perspective	Budget		
			ACA \$	Partner \$	Total \$
Multisar: the Milk River Basin (Year 4) <ul style="list-style-type: none"> ▪ Completion and implementation of habitat conservation strategies on project lands through Conservation Agreements. 	<ul style="list-style-type: none"> ▪ Landowners in the Milk River system enter into conservation agreements to improve stewardship. ▪ Multi-species habitat conservation strategies are developed and implemented 	Resource	35,000	241,497	276,497
Total					276,497

SBP Objective: To maintain, enhance and restore habitats identified in recovery plans for species at risk.

Strategy: Work cooperatively with landowners to reduce the impact of livestock grazing on habitats for species at risk.

Activities	Effectiveness Indicators	Balanced Scorecard Perspective	Budget		
			ACA \$	Partner \$	Total \$
Special Areas Habitat Stewardship (Year 4) <ul style="list-style-type: none"> ▪ Completion and implementation of habitat conservation strategies on project lands in Special Areas through Conservation Agreements. 	<ul style="list-style-type: none"> ▪ Multi-species habitat conservation strategies are developed and implemented within Special Areas. ▪ One landowner within Special Areas enters into conservation agreement to improve stewardship. 	Resource	-	121,600	121,600
Sage Grouse Stewardship Initiative (Year 4) <ul style="list-style-type: none"> ▪ A primary activity of this project will be to educate ranchers (2) on the principles of sustainable rangeland management, and through the development of a multi-use plan, assist them in making informed decisions regarding grazing practices that will benefit the cattle operation, native prairie habitat and wildlife. ▪ A second activity of this project will be to encourage and assist landowners (2) with cultivated lands or forage pastures to restore their lands to native grassland. 	<ul style="list-style-type: none"> ▪ Long-term evaluation of the project will focus on evaluating how sage grouse, other wildlife species (e.g., breeding birds) and residual cover/grass community change in response to changes in grazing management practices and range improvements. ▪ Restoration activities will be evaluated based on the successful establishment of grassland (e.g., successful seed germination and persistence, low encroachment of invasive/non-native species, and colonization of native species into any adjacent areas of tame pasture) and the re-colonization of these areas by native prairie wildlife. 	Resource	7,000	57,500	64,500
Total					186,100

SBP Objective: To enhance the condition of priority riparian habitats in Alberta.

Strategy: Develop, implement and deliver a provincial riparian conservation program that identifies priority areas and tools to be used.

Activities	Effectiveness Indicators	Balanced Scorecard Perspective	Budget		
			ACA \$	Partner \$	Total \$
Provincial Riparian Conservation Program <ul style="list-style-type: none"> ▪ Provincial Riparian Conservation Program document is developed addressing the following activities: ▪ Develop matrix to identify priority riparian habitats for each BU (information will also assist in defining priority riparian areas for securement). ▪ Identify enhancement tools the ACA will use. ▪ Develop a standardized monitoring protocol. ▪ Document will be developed to fine tune and standardize ACA's highest priority habitat program. 	<ul style="list-style-type: none"> ▪ Collaborative riparian conservation strategy developed between ACA and other riparian focused organizations. ▪ Provincial document developed outlining priority areas and the tools ACA will use in the province. ▪ Scientifically credible monitoring protocol strategy is developed. 	Resource	40,000	-	40,000
SBU Lotic Riparian Conservation Program <ul style="list-style-type: none"> ▪ Collaborate with individual land managers to implement projects on the ground along priority watercourses that will measurably protect and enhance fisheries and wildlife habitat and provide recreational opportunities. ▪ Enhancement activities are proposed for Red Deer, Lethbridge and Blairmore. ▪ Collaborate with watershed groups, Cows and Fish and other organizations involved in enhancing riparian habitats in the SBU. 	<ul style="list-style-type: none"> ▪ Cooperative watershed restoration projects are initiated. ▪ Initiate collaborative partnerships to implement Provincial Riparian Conservation Program in 06/07. 	Resource	88,355	-	88,355
Total					128,355

SBP Objective: To develop, conserve and maintain habitats that add value to wildlife and fish related recreational opportunities for all Albertans.

Strategy: Assess habitat restoration activities to enhance habitat for wildlife.

Activities	Effectiveness Indicators	Balanced Scorecard Perspective	Budget		
			ACA \$	Partner \$	Total \$
Provincial Native Vegetation Conservation Program The PNVC Program document is developed addressing the following activities: <ul style="list-style-type: none"> ▪ develop matrix to identify focus areas within the Grasslands Natural Region, Native Parkland, Dry Boreal Mixedwood ▪ identify enhancement tools the ACA will use to deal with incompatible grazing. ▪ develop a standardized monitoring protocol. Document will be developed to guide all habitat programs addressing incompatible grazing.	<ul style="list-style-type: none"> ▪ Provincial document developed outlining priority areas and the tools ACA will use in the province. ▪ Scientifically credible monitoring strategy is developed. 	Resource	30,000	-	30,000
Total					30,000

SBP Objective: To develop, conserve and maintain habitats that add value to wildlife and fish related recreational opportunities for all Albertans.

Strategy: Develop, implement and monitor a habitat program that maintains the health of ungulate winter range.

Activities	Effectiveness Indicators	Balanced Scorecard Perspective	Budget		
			ACA \$	Partner \$	Total \$
Ungulate Enhancement Program – SBU <ul style="list-style-type: none"> ▪ Begin process of identifying priority areas for enhancement within SBU. ▪ Analyze sheep point data to develop priority areas for enhancement in the Yarrow /Castle area (evaluate the utility of using Resource Selection Function (RSF) Models to assist with development of priority enhancement areas for bighorn sheep). ▪ Review existing location data for elk to develop priority enhancement areas. ▪ Collaborate with ASRD (Partner with Fire Smart Program in the Crowsnest Corridor). ▪ Carry out mechanical treatments on priority Moose clearings in the Chain Lakes area. ▪ Monitoring : Carry out pre treatments on enhancement sites that are to be enhanced in 05/06 (using ACA's Provincial monitoring protocol). ▪ Monitor previous enhancements using ACA's Provincial monitoring protocol. 	<ul style="list-style-type: none"> ▪ Development and implementation of a credible provincial ungulate winter range enhancement program. ▪ ASRD and other conservation organizations are involved with the Ungulate Enhancement program. 	Resource	*	-	*
*Total: Budget of \$48,000 housed in ES BU					

SBP Objective: To develop, conserve and maintain habitats that add value to wildlife and fish related recreational opportunities for all Albertans.

Strategy: Review and implement a cost effective and efficient lake aeration program throughout Alberta.

Activities	Effectiveness Indicators	Balanced Scorecard Perspective	Budget		
			ACA \$	Partner \$	Total \$
SBU Lake Aeration Program <ul style="list-style-type: none"> ▪ Develop key partnerships in aerating Coleman Fish and Game Pond. ▪ Adhere to guidelines outlined in ACA's Provincial Aeration Program. ▪ Initiate new lake aeration project on Coleman Fish and Game Pond. 	<ul style="list-style-type: none"> ▪ Elimination of winter fish kill in Coleman Fish and Game Pond. ▪ Secure year-round fishing opportunity. 	Resource	-	10,000	10,000
Total					10,000

Total Habitat Budget = \$ 954,949

Administration

Objective:

In order to assure an effective conservation program is developed and implemented to support customer needs and provide efficient project management and monitoring. To ensure all business units are following standard procedures for all aspects of business unit administration.

Activities	Effectiveness Indicators	Balanced Scorecard Perspective	Budget		
			ACA \$	Partner \$	Total \$
Southern Business Unit Leader <ul style="list-style-type: none"> ▪ Co-ordination of SBU Administration in Financial, Communications, Employee and Conservation Programs areas. ▪ Strategic Business Plan (SBP) and Annual Operating Plan (AOP) development. ▪ Team co-ordination and participation (e.g. BU, Leadership Team (LT), and other organizational teams). ▪ Program management and reporting (e.g. budget, monthly, quarterly, balanced scorecard). ▪ Application of financial, human resources, and safety procedures. 	<ul style="list-style-type: none"> ▪ 2005-2008 SBP priorities and objectives addressed by BU. ▪ Annual development of SBP, AOP and other ACA program planning documents. ▪ Development, review and update of team charters and other associated program work plans. ▪ Consistent and accurate reporting on budgets, programs and other BU activities. ▪ Adherence to ACA financial, human resources, and safety procedures. 	-	132,074	-	132,074
Administrative Assistance <ul style="list-style-type: none"> ▪ To assist with BU administration to regional offices and providing support to the Accounting, Human Resources and Communications departments. ▪ Timesheets, invoices, receipts, general filing, information entry to data management systems, clerical support, project assistance, etc. 	<ul style="list-style-type: none"> ▪ General BU administration carried out in a timely and efficient manner. ▪ Adherence to financial, human resources, and safety procedures. ▪ Clear efficient filing and archival of administration and program documents 	-	23,940	-	23,940
SBU Team Support <ul style="list-style-type: none"> ▪ Support for SBU team to participate in regional and program team activities. ▪ Emphasis on team performance, communication and decision making. 	<ul style="list-style-type: none"> ▪ Effective support to regional team ▪ Functioning regional team ▪ High performance 	-	12,000	-	12,000
Total					168,014

Total Administration Budget = \$ 168,014

Financial Resources

SBP Objective: To increase operating revenue from alternate sources and develop new revenue partners from corporate, industry and foundation partnerships.

Strategy: Identify potential revenue partners from foundations, industry and corporate sectors and submit major multi-year funding proposals to those organizations.

Activities	Effectiveness Indicators	Balanced Scorecard Perspective	Budget		
			ACA \$	Partner \$	Total \$
Develop regional project specific financial partnerships.	<ul style="list-style-type: none"> ▪ Partner financial support is 45% of current ACA regional allocation. 	Financial	-	-	-
Total					-

Total Financial Budget = \$ 0

Communications

SBP Objective: Enhance partner relations and increase understanding of ACA's role in the conservation community.

Strategy: Active relationship building with member groups through participation in their conferences and events.

Activities	Effectiveness Indicators	Balanced Scorecard Perspective	Budget		
			ACA \$	Partner \$	Total \$
Stakeholder Information Meetings (SIMS) <ul style="list-style-type: none"> ▪ In collaboration with Fish and Wildlife Resource Managers, attend and present current ACA programs and projects applicable to that community or stakeholder group 	<ul style="list-style-type: none"> ▪ Relations with member groups improved as demonstrated by positive partner consultation results. ▪ Increase in ACA's reputation and influence measured by involvement in conservation community events. 	Stakeholder	-	-	-
SBU communication with conservation community and stakeholder groups. <ul style="list-style-type: none"> ▪ Participate in member conferences, workshops, field events, local club and chapter meetings. 	<ul style="list-style-type: none"> ▪ Relations with member groups improved as demonstrated by positive partner consultation results. ▪ Increase in ACA's reputation and influence measured by involvement in conservation community events. 	Stakeholder	-	-	-
Total					-

SBP Objective: Implement public education and outreach activities that increase awareness and understanding of wildlife, fisheries and habitat issues in Alberta.

Strategy: Business Units develop annual communications plan that aligns with corporate communications objectives.

Activities	Effectiveness Indicators	Balanced Scorecard Perspective	Budget		
			ACA \$	Partner \$	Total \$
SBU Communications Coordination <ul style="list-style-type: none"> ▪ Coordination and consultation with Communications Manager and BU team to assist in the development SBU displays, poster boards, websites and other multimedia materials. ▪ Assists team members with communication needs 	<ul style="list-style-type: none"> ▪ Regional program and project specific communication align with corporate communication objectives. ▪ Increased awareness of ACA enhances our ability to leverage funds. 	Internal Business Processes	10,000	-	10,000
Southern Headwaters At Risk Project (Year 3) <ul style="list-style-type: none"> ▪ A SHARP Stewardship handbook (non technical) will be produced that will provide landowners and managers a suite of information and tools to implement stewardship activities focused on SHARP species. 	<ul style="list-style-type: none"> ▪ A number of wildlife, fish and habitat oriented public education and outreach activities, presentations and/or publications are developed. 	Internal Business Processes	-	20,000	20,000
Regional trade show participation <ul style="list-style-type: none"> ▪ Lethbridge 	<ul style="list-style-type: none"> ▪ General public and media understands ACA's role in the conservation community. ▪ Website traffic increases because of increased community focus. 	Internal Business Processes	-	-	-
Total					30,000

Total Communications Budget = \$ 30,000

Employees

SBP Objective: Provide a work environment that supports the health, safety and well being of all employees and invests in their future development.

Strategy: Ensure all employees have personal development plans linked to their personal performance objectives.

Activities	Effectiveness Indicators	Balanced Scorecard Perspective	Budget		
			ACA \$	Partner \$	Total \$
Staff safety, technical, personal and academic upgrading. <ul style="list-style-type: none"> ▪ One staff pursuing BSc ▪ Required safety training: boat course, first aid/CPR, OHV, etc. ▪ Technical training; multimedia, etc. 	<ul style="list-style-type: none"> ▪ Employees view management as an enabler and a positive contributor to our objectives. ▪ A high performance workplace and a sustained and inspired workforce. ▪ There are no lost time accidents at ACA 	Learning & Growth	9,996	-	9,996
BU participation on the ACA Safety Committee <ul style="list-style-type: none"> ▪ SBU safety committee representative to attend provincial safety meetings ▪ SBU safety committee representative to brief SBU team on safety issues and concerns ▪ Coordinate and undertake activities needed to address item outlined in office safety audits 	<ul style="list-style-type: none"> ▪ All safety meetings are attended and information disseminated to SBU team ▪ There are no lost time accidents at ACA 	Learning & Growth	10,664	-	10,664
Total					20,660

SBP Objective: Employees understand their working environment and how they contribute to ACA's Vision and Mission.

Strategy: Ensure that ACA policies and practices are being applied fairly and consistently and employees are actively involved in their constant improvement.

Activities	Effectiveness Indicators	Balanced Scorecard Perspective	Budget		
			ACA \$	Partner \$	Total \$
SBU-GIS coordination <ul style="list-style-type: none"> ▪ SBU representative to attend all ACA Provincial GIS Team meetings. ▪ Contributes in the development of provincial GIS policy and strategies for ACA ▪ Coordinates activities needed to address GIS requirements in SBU ▪ Provides GIS assistance to other team members in the SBU 	<ul style="list-style-type: none"> ▪ A clear agreement is in place between ACA and Alberta Sustainable Resource Development outlining a commitment to provide suitable infrastructure to ACA for a distinct period of time. ▪ Employees view management as an enabler and a positive contributor to our objectives. 	Learning & Growth	9,441	-	9,441
Total					9,441

Total Employees Budget = \$ 30,101

Balanced Scorecard Perspective

Project	Measure	Target
The Resource - Fisheries		
Enhanced Fish Stocking Program	Enhanced fishing opportunities for Alberta anglers	Increased angler satisfaction
Fish Stock Assessment and Monitoring Program <ul style="list-style-type: none"> ▪ Sauger Population Assessment in the Upper South Saskatchewan River Drainage ▪ Cutthroat Trout Population Assessment in the Upper Oldman River Drainage – Phase 1 ▪ Assessment of Sportfish Distribution and Relative Abundance in the Lower Red Deer River 	Information is provided to managers on population health	Report provided on a timely basis within project timelines.
Bow River Sportfish Population Assessment	Information is provided to managers on population health	Report provided on a timely basis within project timelines.
Bull Trout Spawning Population Assessment in the Belly River Drainage	Information is provided to managers on population health	Report provided on a timely basis within project timelines.
The Resource – Wildlife		
Yarrow/Castle Bighorn Sheep	Studies addressing knowledge gaps completed for priority species.	Final report completed
Habitat Selection by Pronghorn Antelope	Studies addressing knowledge gaps completed for priority species.	Priority species in SBU
Lesser Scaup: Reproductive Success and Survival	Evaluate the needs for additional applied studies is completed.	Proposal developed for priority species in SBU
Winter Elk Distribution in SW Alberta	Evaluate the needs for additional applied studies is completed.	Proposal developed for priority species in SBU
WMU 108 Elk Distribution and Habitat Selection	Evaluate the need for additional applied study is completed.	Proposal developed for priority species in SBU
South Western Alberta Grizzly Strategy	Development and implementation of recovery actions from recovery plans.	Successful carcass redistribution program
The Resource – Habitat		
Provincial Riparian Conservation Program	Collaborative riparian conservation strategy developed between ACA and other riparian focused organizations.	Provincial strategy developed and implemented
Provincial Native Vegetation Conservation Program	Multi-species habitat conservation strategies are developed and implemented	Provincial strategy developed and implemented
SBU Maintenance	Develop a complete list of properties and structures and rate them in terms of their management importance to ACA.	List of properties and structures is developed for the SBU.
BFW Crown Property Management Plans	Management plans for each property and structure are developed.	In fiscal 2005/2006 management plans are developed for 50% of BFW Crown properties
SBU Habitat and Access Securement	Collaborative strategy developed among resource agencies and conservation organizations in Alberta.	Habitat program focus developed from discussion initiated at PIC
SBU Lake Aeration	Aerated lakes to conform to criteria used to develop an efficient and cost efficient lake aeration program.	100% of aerated lakes developed in SBU

Parkland Conservation Group	A cost sharing ration in all land acquisitions.	1:1 cost share
Multisar: Milk River Basin	Landowners in the Milk River system enter into conservation agreements to improve stewardship.	Three landowners
SBU Riparian Conservation	Riparian enhancement projects delivered in priority areas.	Five projects in SBU
Sage Grouse Stewardship	Multi-species habitat conservation strategies are developed and implemented.	Strategy implemented
Special Areas Habitat Stewardship	Number of landowners in Special Areas entering into conservation agreements to improve stewardship.	Two landowners
Cavity Nesting Waterfowl Enhancement	Multi-species habitat conservation strategies are developed and implemented.	Strategy implemented
Financial		
Regional staff will attempt to secure financial partnership to support resource programs.	Financial partnership revenue.	Partner financial support is 45% of current ACA regional allocation
Internal Business Processes		
Business Unit Leader/Administrative Assistance	Implement best management practices for financial management.	Operate the SBU within a balanced budget
SBU Program Coordination (FWH)	Scientific credibility of ACA programs	AOP developed and implemented
SBU Team Support	Employees clearly understand ACA's Mission and Vision	Employee survey shows 80% understanding
Stakeholder		
Stakeholder Information Meetings (ACA/SRD)	Number of media inquiries, requests for endorsement, and involvement in conservation community events.	Two per year
Communication with conservation community.	Number of ACA programs and project presentations to increase awareness	12 per year
Learning & Growth		
Staff technical training	Number of employees receiving leadership, management and personal development training.	25% annually
Staff academic upgrading.	Number of staff pursuing academic or continuing education.	Two employees
SBU Safety Committee Representative	Number of lost time accidents occurring per year.	Zero lost time from accidents
SBU-GIS Coordination	Training opportunities for staff to become proficient in the use of GIS information and tools.	One GIS technician

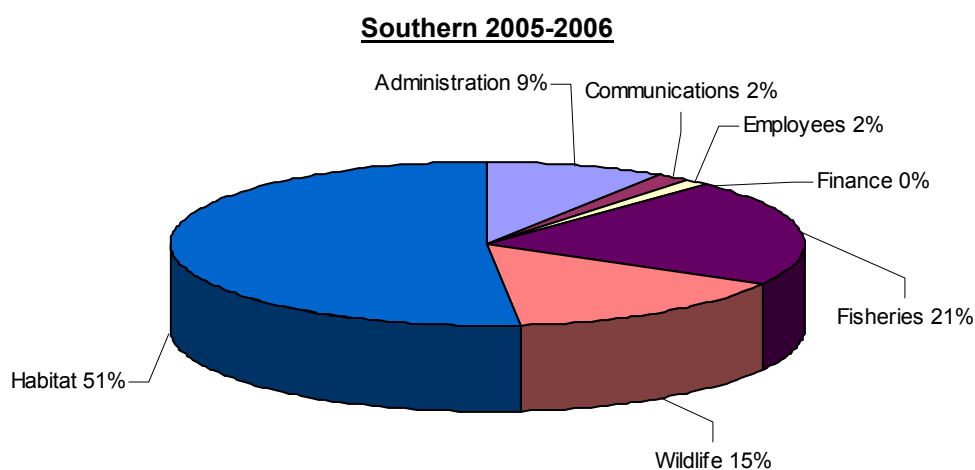
Budget Summary

Activity	ACA	Partner	Total
Conservation Programming (Fisheries)			
Fisheries Program Coordination	45,026	-	45,026
Enhanced Fish Stocking Program	224,940	-	224,940
Sauger Population Assess. the Upper South Saskatchewan River Drainage – Phase 1	33,955	-	33,955

Cutthroat Trout Population Assessment in the Upper Oldman River Drainage – Phase 1	36,244	-	36,244
Assessment of Sportfish Distribution in the Lower Red Deer River	19,890	-	19,890
Bow River Sportfish Population Assessment	17,990	-	17,990
Bull Trout Spawning Population	8,560	-	8,560
TOTAL	386,605	-	386,605
Conservation Programming (Wildlife)			
Wildlife Program Coordination	30,200	-	30,200
Yarrow/Castle Bighorn Sheep Population	44,978	35,186	80,164
Habitat Selection by Pronghorn Antelope	100,000	58,000	158,000
Lesser Scaup Reproductive Success and Survival	8,000	-	8,000
Winter Elk Distribution in Southwest Alberta	-	-	-
Elk Distribution and Habitat Selection in WMU 108	-	-	-
Provincial Sharp-Tailed Grouse / Upland Game Bird Program	-	-	-
South Western Alberta Grizzly Strategy (SWAGS)	-	-	-
TOTAL	183,178	93,186	276,364
Conservation Programming (Habitat)			
Habitat Program Coordination	28,822	-	28,822
BFW Crown Property Management Plan	30,000	-	30,000
Habitat and Access Securement	-	-	-
Parkland Conservation Group	9,492	-	9,492
Cavity Nesting Waterfowl Enhancement	9,000	9,000	18,000
Project Maintenance		-	237,683
- LHP Red Deer	90,719		
- Lethbridge	35,031		
- Red Deer	25,367		
- Blairmore	5,965		
Fish Access Sites			
- Lethbridge	25,546		
- Blairmore	21,890		
- Red Deer	22,692		
- Streambank Fencing Blairmore	10,473		
Multisar: Milk River Basin	35,000	241,497	276,497
Special Areas Habitat Stewardship	-	121,600	121,600
Sage Grouse Stewardship Initiative	7,000	57,500	64,500
Provincial Riparian Conservation Program	40,000	-	40,000
Lotic Riparian Conservation Program		-	88,355
- Riparian Management (Blairmore)	53,720		
- Riparian Management (Red Deer)	34,635		
Provincial Native Vegetation Conservation Program	30,000	-	30,000
Ungulate Enhancement Program	-	-	-
Lake Aeration Program	-	10,000	10,000
TOTAL	515,352	439,597	954,949
Administration			
Southern Business Unit Leader	132,074	-	132,074
Administrative Assistant	23,940	-	23,940

Team Support	12,000	-	12,000
TOTAL	168,014	-	168,014
Communications			
Stakeholder Information Meetings	-	-	-
Communication with Conservation Community and Stakeholder Groups	-	-	-
Communications Coordination	10,000	-	10,000
Southern Headwaters At Risk Project	-	20,000	20,000
Regional Trade Show Participation	-	-	-
TOTAL	10,000	20,000	30,000
Employees			
Staff Safety, Technical, Personal and Academic Upgrading	9,996	-	9,996
Safety Committee Participation	10,664	-	10,664
GIS Coordination	9,441	-	9,441
TOTAL	30,101	-	30,101

Program Area	ACA	Partner	Total
Conservation Programming (Fisheries)	386,605	-	386,605
Conservation Programming (Wildlife)	183,178	93,186	276,364
Conservation Programming (Habitat)	515,352	439,597	954,949
Administration	168,014	-	168,014
Financial Resources	-	-	-
Communications	10,000	20,000	30,000
Employees	30,101	-	30,101
TOTAL	1,293,250	552,783	1,846,033



BSAR Business Unit

Conservation Programming (Fisheries)

Objective:

To ensure ACA delivers an effective provincial fisheries conservation program that is both efficient and scientifically credible. Provide input to ACA's conservation programming by ensuring adequate information exchange between and within ACA business units and provincial teams as well as with other organizations.

Activities	Effectiveness Indicators	Balanced Scorecard Perspective	Budget		
			ACA \$	Partner \$	Total \$
Fisheries Conservation Planning: <ul style="list-style-type: none"> ▪ Support for Fisheries program leader to participate in provincial fisheries team activities such as strategic planning, charter development and other provincial fisheries team activities. ▪ General fisheries program administration, e.g. public enquiries, liaison with ASRD and other organizations, etc. ▪ Provide input to the ACA fisheries program strategic direction. ▪ Ensure business unit fisheries projects align with provincial program direction. ▪ Liaise with regional and provincial teams, SRD and other organizations to ensure fisheries priorities are communicated. ▪ Provide updates on the status of business unit fisheries program through monthly and quarterly reports. ▪ Work with PFT on integrating high priority BSAR fisheries programs into regional business unit programs for delivery in 2006-07. 	<ul style="list-style-type: none"> ▪ Effective support to provincial fisheries team. ▪ Delivery of business unit fisheries program consistent with provincial program direction. ▪ Effective support to provincial and business unit fisheries teams. ▪ Business unit fisheries program is aligned with provincial fisheries program direction. ▪ Mutually agreed upon priorities are integrated into business unit fisheries programs. ▪ Business unit fisheries projects are managed in an accountable and efficient manner. ▪ Projects currently delivered by the BSAR business unit are integrated into regional business unit for delivery in 2006-07. 	-	11,558	-	11,558
				Total	11,558

SBP Objective: To provide timely and accurate information regarding the status and trends of fish populations throughout a wide variety of ecological areas.

Strategy: Maintain and enhance population health of indicator species within priority watersheds.

Activities	Effectiveness Indicators	Balanced Scorecard Perspective	Budget		
			ACA \$	Partner \$	Total \$
Alberta Detailed Status Reports: <ul style="list-style-type: none"> ▪ Alberta detailed status reports will be produced. Two reports will be commissioned to address high priority species as agreed to by ACA and Fish and Wildlife. Reports will be peer reviewed, edited, printed and distributed. 	<ul style="list-style-type: none"> ▪ Two reports are completed and distributed. ▪ Data sets resulting from each report will be entered into provincial database. 	Resource	13,960	-	13,960
Lake Sturgeon Recovery Plan development: <ul style="list-style-type: none"> ▪ Provide support to the Lake Sturgeon recovery Team in the development of the provincial recovery plan. 	<ul style="list-style-type: none"> ▪ First draft of the Lake Sturgeon recovery plan is completed. 	Resource	5,000	-	5,000
Total					18,960

Total Fisheries Budget = \$ 30,518

Conservation Programming (Wildlife)

Objective:

To ensure ACA delivers an effective provincial wildlife conservation program that is both efficient and scientifically credible. Provide input to ACA's conservation programming by ensuring adequate information exchange between and within ACA business units and provincial teams as well as with other organizations.

Activities	Effectiveness Indicators	Balanced Scorecard Perspective	Budget		
			ACA \$	Partner \$	Total \$
Wildlife Conservation Planning: <ul style="list-style-type: none"> ▪ Support for Wildlife program leader to participate in provincial wildlife team activities such as strategic planning, charter development and other provincial wildlife team activities. ▪ General wildlife program administration, e.g. public enquiries, liaison with ASRD and other organizations, etc. ▪ Provide input to the ACA wildlife program strategic direction. ▪ Ensure business unit wildlife projects align with provincial program direction. ▪ Liaise with regional and provincial teams, SRD and other organizations to ensure wildlife priorities are communicated. ▪ Provide updates on the status of business unit wildlife program through monthly and quarterly reports. ▪ Work with PWT on integrating high priority BSAR wildlife programs into regional business unit programs for delivery in 2006-07. 	<ul style="list-style-type: none"> ▪ Effective support to provincial wildlife team. ▪ Delivery of business unit wildlife program consistent with provincial program direction. ▪ Effective support to provincial and business unit wildlife teams. ▪ Business unit wildlife program is aligned with provincial wildlife program direction. ▪ Mutually agreed upon priorities are integrated into business unit wildlife programs. ▪ Business unit wildlife projects are managed in an accountable and efficient manner. ▪ Projects currently delivered by the BSAR business unit are integrated into regional business unit for delivery in 2006-07. 	-	13,498	-	13,498
Total					13,498

SBP Objective: To collect and compile information that will assist with the designation of legal status for species at risk, and subsequently assist in the development and implementation of species at risk recovery plans.

Strategy: Assist with the delivery of recovery actions for species with approved provincial recovery plans.

Activities	Effectiveness Indicators	Balanced Scorecard Perspective	Budget		
			ACA \$	Partner \$	Total \$
Piping Plover Predator Exlosures and Population Monitoring: <ul style="list-style-type: none"> ▪ Place predator exlosures over piping plovers to prevent nest depredation. ▪ Conduct population inventories on at least 25 lakes. ▪ Calculate fledging success. ▪ Participate on the Alberta Piping Plover Recovery Team. 	<ul style="list-style-type: none"> ▪ At least 80% of nests are exclosed. ▪ At least 25 lakes are surveyed. ▪ Fledging success is 1.25 chicks/pair or higher. ▪ Data gathered entered into the provincial wildlife database (BSOD). ▪ All recovery team meetings are attended. 	Resource	27,596	35,500	63,096
Peregrine Falcon Inventory: <ul style="list-style-type: none"> ▪ Assist with the 2005 International Peregrine Falcon census. ▪ Participate on the Alberta Peregrine Falcon Recovery Team. 	<ul style="list-style-type: none"> ▪ Implementation of components of species at risk recovery plans. ▪ All data gathered entered into the provincial wildlife database (BSOD). ▪ Final ACA activity report will be written. ▪ All recovery team meetings are attended. 	Resource	20,102	20,000	40,102
Total					103,198

SBP Objective: To collect and compile information that will assist with the designation of legal status for species at risk, and subsequently assist in the development and implementation of species at risk recovery plans.

Strategy: Assist with the development and provision of expert information to the Endangered Species Conservation Committee.

Activities	Effectiveness Indicators	Balanced Scorecard Perspective	Budget		
			ACA \$	Partner \$	Total \$
General Status of Alberta Wildlife update: <ul style="list-style-type: none"> ▪ Assist with the compilation and analysis of general status ranks. ▪ Incorporate province-wide knowledge into the general status ranks. Status information will also be collected from ACA staff, the general public, consultants and species experts. ▪ Alberta ranks will be determined using standard criteria used across Canada, which are set by the National General Status Working Group and the World Conservation Union. 	<ul style="list-style-type: none"> ▪ Re-assessment of provincial general status ranks for wildlife. ▪ Incorporation of ACA expertise into the development of general status ranks. 	Resource	10,080	-	10,080

Alberta Detailed Status Reports: <ul style="list-style-type: none"> ▪ Alberta detailed status reports will be produced. Three reports will be commissioned to address high priority species as agreed to by ACA and Fish and Wildlife. Reports will be peer reviewed, edited, printed and distributed. 	<ul style="list-style-type: none"> ▪ Three reports are completed and distributed. ▪ Data sets resulting from each report will be entered into provincial database. 	Resource	20,960	-	20,960
Total					31,040

SBP Objective: To collect and compile information that will assist with the designation of legal status for species at risk, and subsequently assist in the development and implementation of species at risk recovery plans.

Strategy: Provide information to facilitate recovery plan development and participate on species recovery teams.

Activities	Effectiveness Indicators	Balanced Scorecard Perspective	Budget		
			ACA \$	Partner \$	Total \$
Northern Leopard Frog Recovery Plan development: <ul style="list-style-type: none"> ▪ Conduct habitat and species inventories on all currently known leopard frog sites in Alberta. ▪ Conduct habitat inventories on well known historical sites from which leopard frogs have been extirpated. ▪ Identify threats to key habitat and potential measures needed to mitigate them. ▪ Collaborate with the University of Alberta in carrying out the remaining components of the genetics study initiated in 2004-05. ▪ Participate on the Alberta Northern Leopard Frog Recovery Team. 	<ul style="list-style-type: none"> ▪ Threats to existing leopard frog sites are identified. ▪ A habitat model and criteria to identify and separate high-quality candidate reintroduction habitat from similar habitat will be developed. ▪ Mitigation measures are identified. ▪ Provincial leopard frog inventory is completed. ▪ Logistical and field support will be provided to the U of A in carrying out the leopard frog genetics work. ▪ All recovery team meetings are attended and input to the recovery plan is provided. 	Resource	34,997	35,000	69,997
Total					69,997

Total Wildlife Budget = \$ 217,733

Conservation Programming (Habitat)

SBP Objective: To maintain, enhance and restore habitats identified in recovery plans for species at risk.

Strategy: Work cooperatively with landowners to reduce the impact of livestock grazing on habitats occupied by piping plovers on priority lakes.

Activities	Effectiveness Indicators	Balanced Scorecard Perspective	Budget		
			ACA \$	Partner \$	Total \$
Plover Habitat Enhancement: <ul style="list-style-type: none"> ▪ Conduct personal visits with all rural landowners that have had plovers on their land since 2001. ▪ Negotiation and execution of fencing/watering projects to prevent cattle access and damage to key Piping Plover breeding habitats. ▪ Monitor success of activities carried out in previous years. 	<ul style="list-style-type: none"> ▪ At least four fencing/watering projects are completed. 	Resource	20,000	55,000	75,000
Total					75,000

Total Habitat Budget = \$ 75,000

Administration

Objective:

In order to assure an effective conservation program is developed and implemented to support customer needs and provide efficient project management and monitoring. To ensure all business units are following standard procedures for all aspects of business unit administration.

Activities	Effectiveness Indicators	Balanced Scorecard Perspective	Budget		
			ACA \$	Partner \$	Total \$
Business Unit Leader: <ul style="list-style-type: none"> ▪ Co-ordination of BU Administration in Financial, Communications, Employee and Conservation Programs areas. ▪ Program management and reporting, e.g. budget, monthly, quarterly, balanced scorecard. ▪ Application of financial, human resources, and safety procedures. ▪ Development of a transition plan for regional delivery of high priority activities currently carried out by the BSAR business unit. ▪ Development of a transition plan to address provincial level coordination of species at risk priorities. ▪ Lease costs associated with office space at the OS Longman building. 	<ul style="list-style-type: none"> ▪ 2005-2008 SBP priorities and objectives addressed by BU. ▪ Development, review and update of team charters and other associated program workplans. ▪ Consistent and accurate reporting on budgets, programs and other BU activities. ▪ Adherence to ACA financial, human resources, and safety procedures. ▪ Development of a transition plan to integrate BSAR program delivery into regional BU delivery. ▪ Development of a plan for continued coordination of provincial species at risk priorities. ▪ All staff have adequate space in which to carry out their performance objectives. 	-	87,994	-	87,994
Team Support: <ul style="list-style-type: none"> ▪ Support for BSAR staff to participate in team activities 	<ul style="list-style-type: none"> ▪ Development and update of BSAR Team Charter. ▪ Staff awareness of all activities being undertaken in the business unit. ▪ Updates from Leadership team meetings on ACA process and decisions. 	-	2,006	-	2,006
Total					90,000

Total Administration Budget = \$ 90,000

Communications

SBP Objective: Implement public education and outreach activities that increase awareness and understanding of wildlife, fisheries and habitat issues in Alberta.

Strategy: Work with provincial teams to develop priority wildlife, fish and habitat oriented activities, presentation and/or publications.

Activities	Effectiveness Indicators	Balanced Scorecard Perspective	Budget		
			ACA \$	Partner \$	Total \$
Education and Outreach Materials: <ul style="list-style-type: none"> ▪ Development of at least one poster on species at risk, bats or non-game fish or three species at risk fact sheets. 	<ul style="list-style-type: none"> ▪ Poster or fact sheets are developed, printed and distributed. 	Stakeholder	5,060	5,000	10,060
General Status Webpage: <ul style="list-style-type: none"> ▪ Development of a searchable webpage to highlight the general status of Alberta wildlife that will be modeled after the province of Nova Scotia webpage. 	<ul style="list-style-type: none"> ▪ Searchable webpage is completed. ▪ ACA logo and homepage links on each page. 	Stakeholder	2,700	-	2,700
Volunteer Amphibian Monitoring Program: <ul style="list-style-type: none"> ▪ Act as a liaison with industry, government and other conservation organizations on issues related to amphibians. ▪ Distribute program materials to interested individuals. ▪ Promote the AAMP and the ACA through newspapers, magazines, radio spots, presentations at conferences and schools etc. ▪ Enter all data collected into BSOD ▪ Address recommendations made by the Manager of Science. 	<ul style="list-style-type: none"> ▪ At least 75 new volunteers are recruited. ▪ Presentations are given at a minimum of six events. ▪ All data collected is entered into BSOD. ▪ All recommendations made by the Manager of Science are incorporated into the program. 	Stakeholder	15,000	5,000	20,000
Total					32,760

Total Communications Budget = \$ 32,760

Employees

SBP Objective: Provide a work environment that supports the health, safety and well being of all employees and invests in their future development.

Strategy: Ensure the safety of employees by developing a comprehensive safety program and manual.

Activities	Effectiveness Indicators	Balanced Scorecard Perspective	Budget		
			ACA \$	Partner \$	Total \$
BU participation on the ACA Health and Safety committee <ul style="list-style-type: none"> ▪ BU safety committee representative to attend all safety meetings or send designate in their place. ▪ BU safety committee representative to brief all BU staff on outcomes of meetings. ▪ Coordinate and undertake activities needed to address item outlined in office safety audit. 	<ul style="list-style-type: none"> ▪ All safety meetings are attended and information disseminated to BU staff. ▪ No lost time accidents within the BU. 	Internal Business Processes	7,028	-	7,028
Total					7,028

SBP Objective: Provide a work environment that supports the health, safety and well being of all employees and invests in their future development.

Strategy: Embrace learning events focused on leadership or technical skills that build strength, professionalism and flexibility into our workforce.

Activities	Effectiveness Indicators	Balanced Scorecard Perspective	Budget		
			ACA \$	Partner \$	Total \$
Staff professional development <ul style="list-style-type: none"> ▪ BU GIS team representative will attend all GIS meetings. ▪ At least two staff receive basic GIS training on Arcview software. ▪ All BSAR staff receive the required safety training as outlined by the BSAR safety representative. 	<ul style="list-style-type: none"> ▪ All GIS team meetings are attended and information disseminated to BU staff. ▪ At least two staff are versed in the basic use of Arcview software by then end of 2006. ▪ All staff meet the training requirements of the ACA Health and Safety policy. 	Learning & Growth	13,992	-	13,992
Total					13,992

Total Employees Budget = \$ 21,020

Balanced Scorecard Perspective

Project	Measure	Target
The Resource		
Piping Plover Predator Exlosures and Population Monitoring	Development and implementation of recovery actions from recovery plans.	One recovery plan
Peregrine Falcon Inventory	Development and implementation of recovery actions from recovery plans.	One recovery plan
Alberta Detailed Status Reports	Information developed and provided to the Endangered Species Conservation Committee that supports the legal designations for additional species.	Three species
Northern Leopard Frog Recovery Plan development	Development and implementation of recovery actions from recovery plans.	One recovery plan
Piping Plover Habitat Enhancement	Development and implementation of recovery actions from recovery plans.	One recovery plan
Lake Sturgeon Recovery Plan development	Development and implementation of recovery actions from recovery plans.	One recovery plan
General Status of Alberta Wildlife update	Information developed and provided to the Endangered Species Conservation Committee that supports the legal designations for additional species.	Three species
Financial		
Augment ACA levy revenue.	Financial partnership revenue.	15% increase over 2004-05 levels
Internal Business Processes		
BU participation on the ACA Health and Safety committee	Employees involved in improving administrative processes	One non manager will be involved in all process reviews
Stakeholder		
Alberta Amphibian Monitoring Program	Number of ACA programs and project presentations to increase awareness	Three
General Status Webpage	Number of ACA programs and project presentations to increase awareness	One
Education and Outreach Materials	Number of ACA programs and project presentations to increase awareness	Four
Learning & Growth		
Staff professional development	Number of employees receiving leadership, management and personal development training	35% of BSAR staff

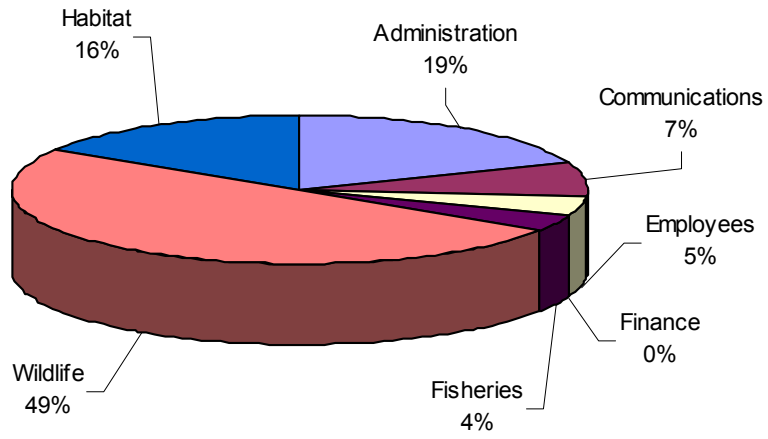
Budget Summary

Activity	ACA	Partner	Total
Conservation Programming (Fisheries)			
Fisheries Conservation Planning	11,558	-	11,558
Alberta Detailed Status Reports	13,960	-	13,960
Lake Sturgeon Recovery Plan Development	5,000	-	5,000
TOTAL	30,518	-	30,518

Conservation Programming (Wildlife)			
Wildlife Conservation Planning	13,498	-	13,498
Piping Plover Predator Exlosures and Population Monitoring	27,596	35,500	63,096
Peregrine Falcon Inventory	20,102	20,000	40,102
General Status of Alberta Wildlife Update	10,080	-	10,080
Alberta Detailed Status Reports	20,960	-	20,960
Northern Leopard Frog Recovery Plan Development	34,997	35,000	69,997
TOTAL	127,233	90,500	217,733
Conservation Programming (Habitat)			
Plover Habitat Enhancement	20,000	55,000	75,000
TOTAL	20,000	55,000	75,000
Administration			
Business Unit Leader	87,994	-	87,994
Team Support	2,006	-	2,006
TOTAL	90,000	-	90,000
Communications			
Education and Outreach Materials	5,060	5,000	10,060
General Status Webpage	2,700	-	2,700
Volunteer Amphibian Monitoring Program	15,000	5,000	20,000
TOTAL	22,760	10,000	32,760
Employees			
BU Participation on ACA Health and Safety Committee	7,028	-	7,028
Staff Professional Development	13,992	-	13,992
TOTAL	21,020	-	21,020

Program Area	ACA	Partner	Total
Conservation Programming (Fisheries)	30,518	-	30,518
Conservation Programming (Wildlife)	127,233	90,500	217,733
Conservation Programming (Habitat)	20,000	55,000	75,000
Administration	90,000	-	90,000
Financial Resources	-	-	-
Communications	22,760	10,000	32,760
Employees	21,020	-	21,020
TOTAL	311,531	155,500	467,031

BSAR 2005-2006



Support Programs Business Unit

The Support Programs Business Unit is comprised of legal obligations that are delivered by the Alberta Conservation Association. The programs within this Business Unit are: the Report A Poacher program, Shot Livestock Compensation, and Wildlife Predator Compensation.

Conservation Programming (Fisheries)

Report A Poacher: To provide Albertans with an opportunity to participate in the detection and apprehension of resource law violations.

Activities	Effectiveness Indicators	Balanced Scorecard Perspective	Budget		
			ACA \$	Partner \$	Total \$
Delivery of the Report A Poacher Legal Obligation. <ul style="list-style-type: none"> ▪ Payment of Rewards, manpower and promotion. 	<ul style="list-style-type: none"> ▪ Reward Payments are made to eligible informants for fisheries violations. ▪ Promotional Items purchased and distributed. 	Stakeholder	58,656	2,500	61,156
Total					61,156

Total Fisheries Budget = \$ 61,156

Conservation Programming (Wildlife)

Report A Poacher: To provide Albertans with an opportunity to participate in the detection and apprehension of resource law violations.

Activities	Effectiveness Indicators	Balanced Scorecard Perspective	Budget		
			ACA \$	Partner \$	Total \$
Delivery of the Report A Poacher Legal Obligation. <ul style="list-style-type: none"> ▪ Payment of Rewards, manpower and promotion. 	<ul style="list-style-type: none"> ▪ Reward Payments are made to eligible informants for wildlife violations. ▪ Promotional Items purchased and distributed. 	Stakeholder	63,656	2,500	66,156
Total					66,156

Shot Livestock Compensation: To provide Alberta livestock producers partial reimbursement for losses or injury to specified livestock as a result of being shot by another person during an open big game or bird game hunting season.

Activities	Effectiveness Indicators	Balanced Scorecard Perspective	Budget		
			ACA \$	Partner \$	Total \$
Delivery of the Shot Livestock Compensation Program Legal Obligation. <ul style="list-style-type: none"> Payments to eligible producers. 	<ul style="list-style-type: none"> Compensation Payments are made to eligible producers for livestock that has been shot during an open big game or bird game season. 	Stakeholder	17,212	-	17,212
Total					17,212

Wildlife Predator Compensation: To provide Alberta livestock producers partial reimbursement for losses or injury to specified livestock as a result of predation by wolves, cougar, grizzly bear, black bear or eagles.

Activities	Effectiveness Indicators	Balanced Scorecard Perspective	Budget		
			ACA \$	Partner \$	Total \$
Delivery of the Wildlife Predator Compensation Program Legal Obligation. <ul style="list-style-type: none"> Payments to eligible producers. 	<ul style="list-style-type: none"> Compensation Payments are made to eligible producers for livestock that has been killed or wounded by a predator. 	Stakeholder	83,212	-	83,212
Total					83,212

Total Wildlife Budget = \$ 166,580

Administration

Objective:

In order to assure an effective conservation program is developed and implemented to support customer needs and provide efficient project management and monitoring. To ensure all business units are following standard procedures for all aspects of business unit administration. To provide the necessary administrative resources for the Report A Poacher, Shot Livestock and Wildlife Predator Compensation Programs.

Activities	Effectiveness Indicators	Balanced Scorecard Perspective	Budget		
			ACA \$	Partner \$	Total \$
Business Unit Leader <ul style="list-style-type: none"> ▪ Strategic Business Plan (SBP) and Annual Operating Plan (AOP) development. ▪ Delivery of three Legal Obligation Programs. ▪ Program management and reporting, e.g. budget, monthly, quarterly, balanced scorecard. ▪ Application of financial, human resources, and safety procedures. 	<ul style="list-style-type: none"> ▪ 2005-2008 SBP priorities and objectives addressed by BU. ▪ Annual development of SBP, AOP and other ACA program planning documents. ▪ Consistent and accurate reporting on budgets, programs and other BU activities. ▪ Adherence to ACA financial, human resources, and safety procedures. 	Stakeholder	31,099	-	31,099
Total					31,099

Total Administration Budget = \$ 31,099

Communications

SBP Objective: Implement public education and outreach activities that increase awareness and understanding of wildlife, fisheries and habitat issues in Alberta.

REPORT A POACHER

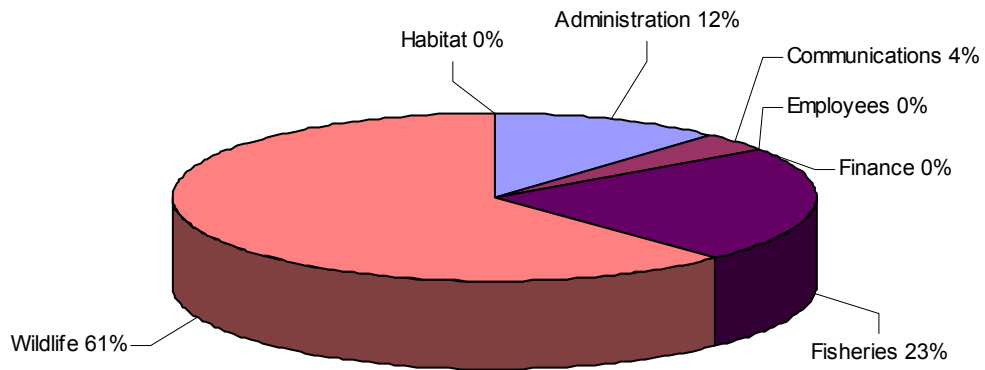
Activities	Effectiveness Indicators	Balanced Scorecard Perspective	Budget		
			ACA \$	Partner \$	Total \$
To attend various trade show and sportsmen's shows throughout the province to increase the awareness of Report A Poacher (RAP).	<ul style="list-style-type: none"> ▪ Over 100,000 people have the opportunity to learn and obtain information about the RAP program 	Stakeholder	10,000	-	10,000
Total					10,000

Total Communications Budget = \$ 10,000

Budget Summary

Program Area	ACA	Partner	Total
The Resource - Fisheries	58,656	2,500	61,156
The Resource - Wildlife	164,080	2,500	166,580
The Resource - Habitat	-	-	-
Administration	31,099	-	31,099
Financial Resources	-	-	-
Communications	10,000	-	10,000
Employee	-	-	-
TOTAL	263,835	5,000	268,835

Support 2005-2006



Grant Programs Business Unit

This Business Unit includes information that will guide the administration and implementation of three different Grant Programs. Each Grant Program has been developed to address a particular conservation priority, ranging from a vast array general conservation initiatives with the **Grant Eligible Conservation Fund (GECF)**, to the support for biodiversity and conservation research through **ACA Grants In Biodiversity** which supports graduate research, to the **Habitat Securement Fund** which is designed to support the protection and acquisition of critical parcels of habitat throughout the province.

Grant Eligible Conservation Fund

The Grant Eligible Conservation Fund makes one-million dollars available annually to conservation minded individuals throughout Alberta. This fund is designed to aid the Alberta Conservation Association in establishing Alberta as a leader in conservation. Proposals that address the goals as stated in ACA's Strategic Business Plan will be considered. Grants made to partners are intended to enhance and supplement ACA's ability to meet its goals and objectives and should demonstrate value to local to wildlife, fish populations and/or the habitat on which they depend. As part of the annual planning process, the Alberta Conservation Association will review the criteria for this fund and reaffirm or adjust the criteria included in that year's Annual Operating Plan. Proposals for funding from this fund will be received by ACA in January of each year. These proposals will be reviewed during the month of February. Applications for funding from the Grant Eligible Conservation Fund will be reviewed and funds allocated by a funding review committee. The ACA Board of Directors appoints a Granting Committee comprised of three board members and ten citizens of Alberta, who referee and assess the grant applications based on the established funding criteria. The Grant Eligible Conservation Fund is administered by ACA. Applicants will be notified of the status of their submission by March 1, 2005. Successful grant applicants will normally be expected to follow the ACA Co-operative Project Agreement.

Funding Eligibility

Any organization or individual may apply to the Grant Eligible Conservation Fund if they have a suitable project.

Note: Alberta Conservation Association and Alberta Government, Sustainable Resource Development staff are not eligible to apply to the fund.

Grants Are Available For:

- Projects that meet and further ACA's Mission and Vision.
- Projects that contribute to the priorities as outlined in the Strategic Business Plan 2005 – 2008.
- 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 of the organization 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 Securement Fund).
- Recipients of an ACA Grants in Biodiversity Fund will not be eligible to receive funding from the Grant Eligible Conservation Fund for the same project in the same fiscal year.

Important Granting Information:

- Successful applicants will normally be expected to follow the ACA Cooperative Project Agreement.
- Project activities must occur between April 1, 2005 and March 31, 2006.
- 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 Habitat Securement Fund

The aim of the Habitat Securement Fund (HSF) is to assist ACA's Habitat Program in obtaining its goal of increasing consumptive and non-consumptive recreational opportunities in Alberta by increasing habitat available for priority species or populations that are habitat limited. The Habitat Securement Fund (HSF) is designed to guide, facilitate, and provide financial support for the purchase and or the securement of critical natural habitat(s) in Alberta. Successful proposals to this fund will be determined by the Board of Directors at ACA.

ACA Grants in Biodiversity

ACA, in collaboration with the Alberta Cooperative Conservation Research Unit, administers the ACA Grants in Biodiversity Program. This program facilitates graduate student research on the conservation of Alberta's biological diversity. ACA will make an annual contribution of \$225,000 to this program and will participate as a member of the Grants Program Committee that will award these funds to select graduate students throughout Alberta. ACA will continue to work collaboratively with the ACA Chair in Wildlife and Fisheries at the University of Alberta and will allocate \$20,000 to educational initiatives for wildlife professionals.

SECTION 3: OPERATIONS MONITORING AND REVIEW

By embracing the core values of Excellence, Accountability and Innovation we make continuous improvement an integral component of our operations. Taking advantage of the expertise and knowledge of our Board of Directors through a Program Review Committee, a select group of projects or programs are reviewed annually on their merits of scientific credibility and efficiency to produce results that positively impact conservation in Alberta. In addition, another group of projects that are identified by ACA's management team.

As part of the ACA's accountability framework, each year the ACA implements several processes aimed at comprehensively reviewing its operations and progress throughout the year at a corporate, business unit and project level. These processes are intended to assist ACA in ensuring scientific rigour is maintained, programs continue to be effective and our stakeholders are satisfied. By monitoring our operations frequently at several different levels of resolution we enhance our ability to ensure that our efforts are producing the desired key results.

In addition to a regular review of our operations at differing levels of resolution, our progress or success within each of the five business unit perspectives of Finance, Employee Learning and Growth, Customer or Stakeholder Satisfaction, Internal Business Processes and the Resource is evaluated on a quarterly basis. By identifying successes or difficulties in any one or a combination of these areas we will be able to react quickly to optimize the benefits to the resource. Success in each of these areas will ultimately propel ACA toward its Focus of facilitating and supporting Alberta in emerging as a recognized leader in the conservation of its natural biological resources in Canada and North America.