

**Annual Operating Plan**  
2006/2007



ALBERTA CONSERVATION ASSOCIATION



2006 – 2007  
**Annual Operating Plan**

**March 2006  
Updated September 2006**

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## Executive Summary

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We are pleased to present the 2006-2007 Annual Operating Plan. Building on the goals and strategies identified in our 2006-2009 Strategic Business Plan, the Annual Operating Plan defines how these goals and strategies will be attained. This plan summarizes the financial allocation of resources, communications channels, employee programs, and fisheries, wildlife and habitat initiatives within each of our program areas, as delivered regionally by individual Business Units.

This plan focuses on maintaining a balanced budget while recognizing the need for flexibility as the organization reacts to changing circumstances and priorities. Additional revenue obtained through partnerships has been allocated among the goals and activities outlined within this plan. The major difference in this Annual Operating Plan from prior editions is that we have taken a program approach to allocating resources. Through implementation of this plan, solid organizational programs will be delivered on a regional landscape.

Additional emphasis is placed on measuring our results. All programs have specific targets and measures for evaluation. Measurement of our programs and evaluation of our successes will be reviewed quarterly, allowing us to react quickly if necessary. Ultimately, all activities will have a positive impact on Alberta's fisheries, wildlife and habitat. In order to realize success in the Resource, we must also achieve success in the areas of Financial, Learning and Growth, Internal Business Processes, and Stakeholder. To be truly successful, we must achieve our objectives in all five perspectives.

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

## Financial Summaries

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The 2006-2007 Annual Operating Plan reflects projected revenue. The levy projection is in excess of the 2005-2006 budget and reflects the increased actual levy revenue generated from hunting licence sales. The revenue projection was compiled by comparing historical revenue levels and trends realized for the current year.

The revenue allocated in this plan consists of 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 mandated by the Board's Responsible Fund Management System. The following pages contain a detailed listing of the activities that comprise our planned operations for 2006-2007. The tables and graphs detail the allocations by program area and regional delivery of activities, and provide details of the components comprising the Corporate Services Team.

Our administration expenses for 2006-2007 are projected to be 12% 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 continuation of a financial management process shift from prior years, where these types of costs were allocated to projects. This change enables us to accurately record and manage these costs.

We are working to ensure projects are delivered efficiently to make the most of our revenues and to mitigate the effects of increasing costs. Our 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.

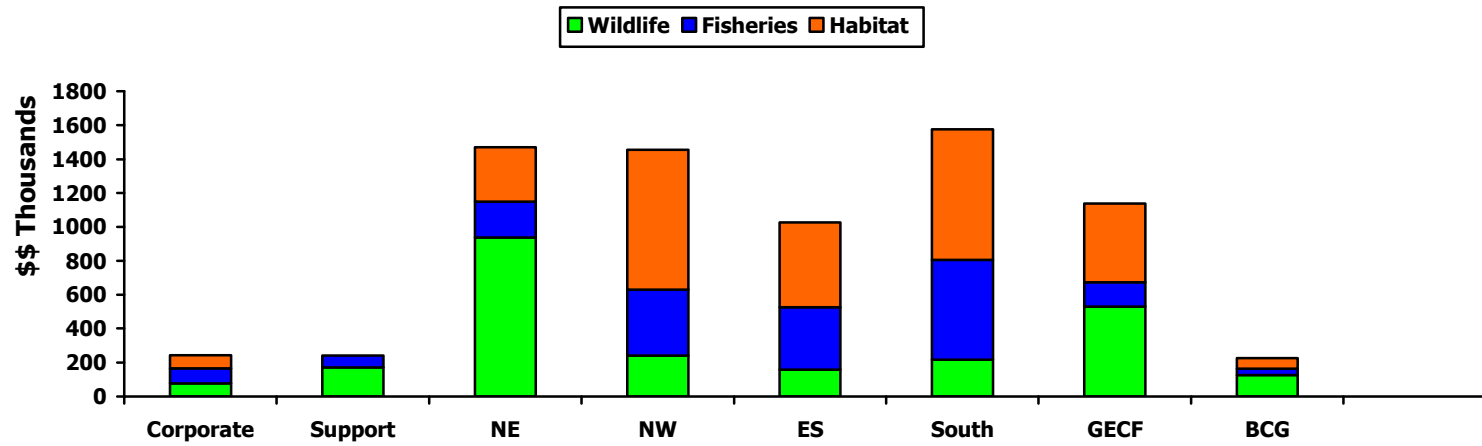
### **Assumptions Used in the Formation of the Annual Operating Plan**

1. Levy revenue is projected to increase slightly from last year's projection of \$7,668,902 to \$7,757,627 in 2006-2007.
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 \$2.3 million.
3. Inflation and the cost of delivering programs has increased approximately 2% from 2005-2006.
4. Interest income will be directed back into the Reserve Fund as illustrated by the Responsible Fund Management Policy; therefore, no revenue from interest or investment sources will be allocated operationally in 2006-2007.
5. The Biodiversity – Species at Risk Business Unit is blended into the North East Business Unit. All comparative numbers are restated to accommodate comparisons.
6. A portion of the Business Unit Administration costs is allocated to each program, because the role the Business Unit Leaders perform is not purely administrative. The full amounts are shown in each Business Unit Plan under Administration in order for costs to be managed on a regional level. Therefore, the sum of the program amounts is higher than its regional components.

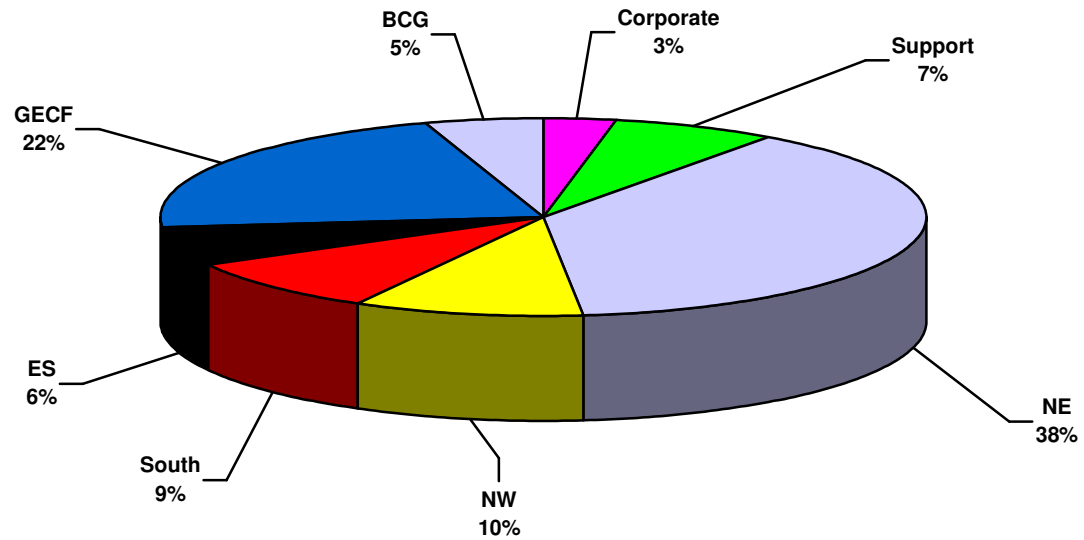
## **Financial Summary of Revenue Allocations**

<b>Business Units/Program</b>	<b>2006-2007 (\$)</b>	<b>% Total</b>	<b>2005-2006 (\$)</b>	<b>% Total</b>	<b>2004-2005 (\$)</b>	<b>% Total</b>
Aerial Ungulate Survey	50,000	0.5	500,000	5.0	550,000	5.8
Southern	1,459,704	14.6	1,621,093	16.2	949,990	10.0
East Slopes	1,214,734	12.2	1,215,373	12.2	1,144,125	12.0
Northeast	1,292,632	13.0	1,279,446	12.8	1,214,946	12.8
Northwest	1,633,711	16.4	1,550,913	15.5	1,623,628	17.1
Shot Livestock and Predator Comp.	101,200	1.0	100,424	1.0	106,000	1.1
Report A Poacher (RAP)	181,975	1.8	168,411	1.7	157,598	1.7
Crop Damage Control (CDC)	393,600	3.9	390,205	3.9	390,848	4.1
Enhanced Fish Stocking	243,521	2.4	224,940	2.3	249,978	2.6
ACA Fisheries and Wildlife Chair	20,000	0.2	20,000	0.2	20,000	0.2
ACA Grants in Biodiversity	225,000	2.3	225,000	2.3	225,000	2.4
Grant Eligible Conservation Fund	1,230,089	12.4	1,175,583	11.6	1,097,681	11.5
Corporate Services (Organizational Initiatives)	1,920,507	19.3	1,524,982	15.3	1,781,430	18.7
<b>TOTAL</b>	<b>9,966,673</b>	<b>100.0</b>	<b>9,996,370</b>	<b>100.0</b>	<b>9,511,224</b>	<b>100.0</b>
Projected Revenue	9,966,673		9,996,370		9,511,244	

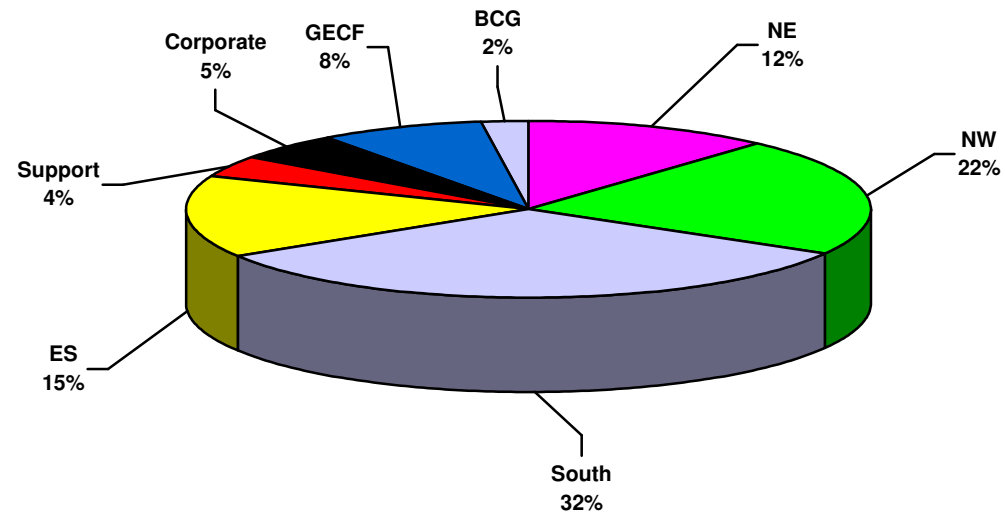
### Summary of Allocations to Program Area By Business Unit



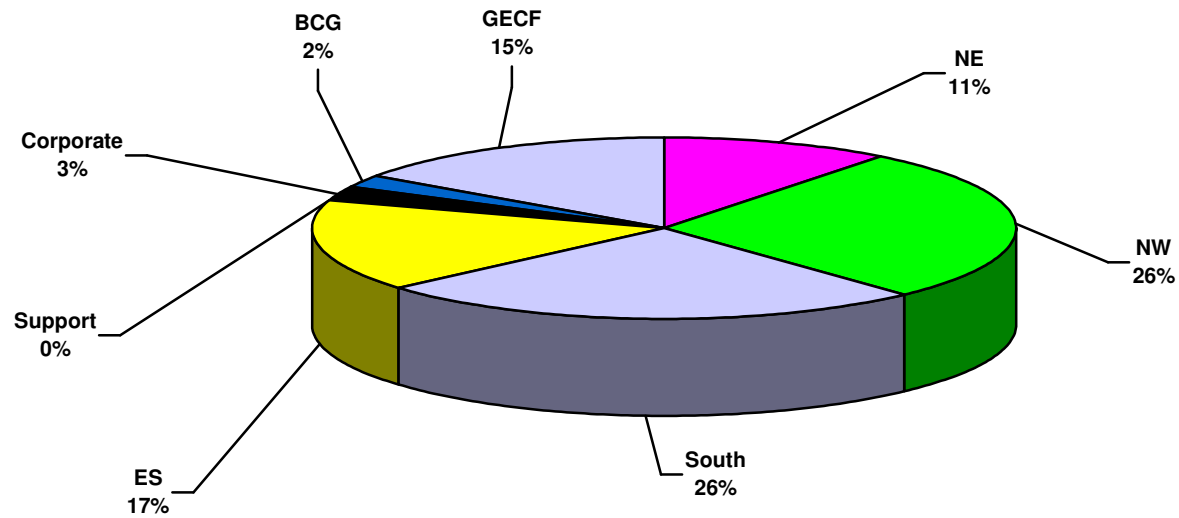
### Allocations to Wildlife by Business Unit



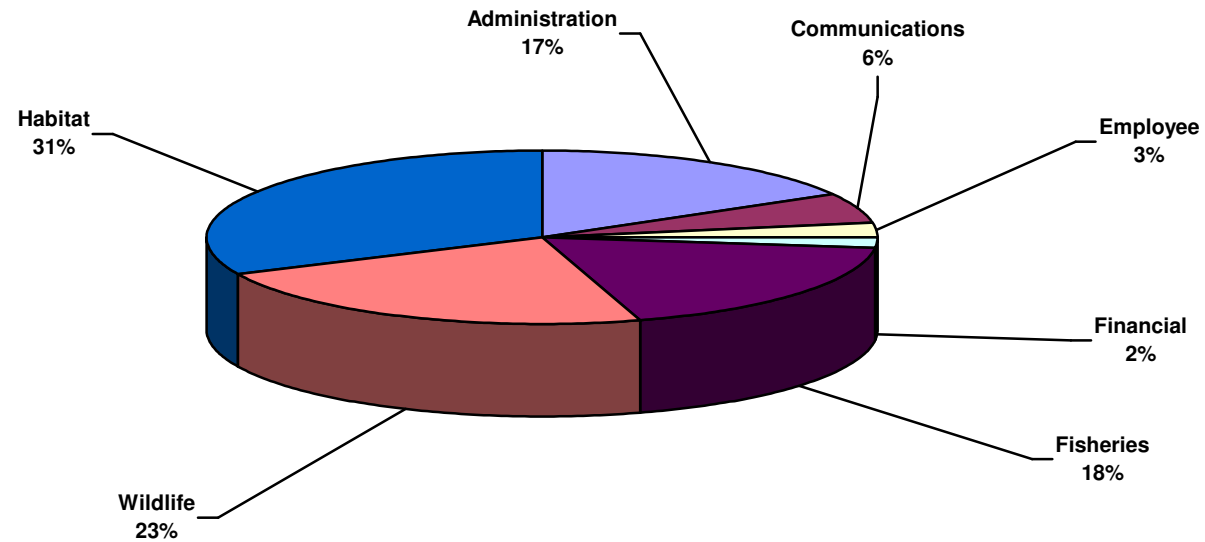
**Allocations to Fisheries by Business Unit**



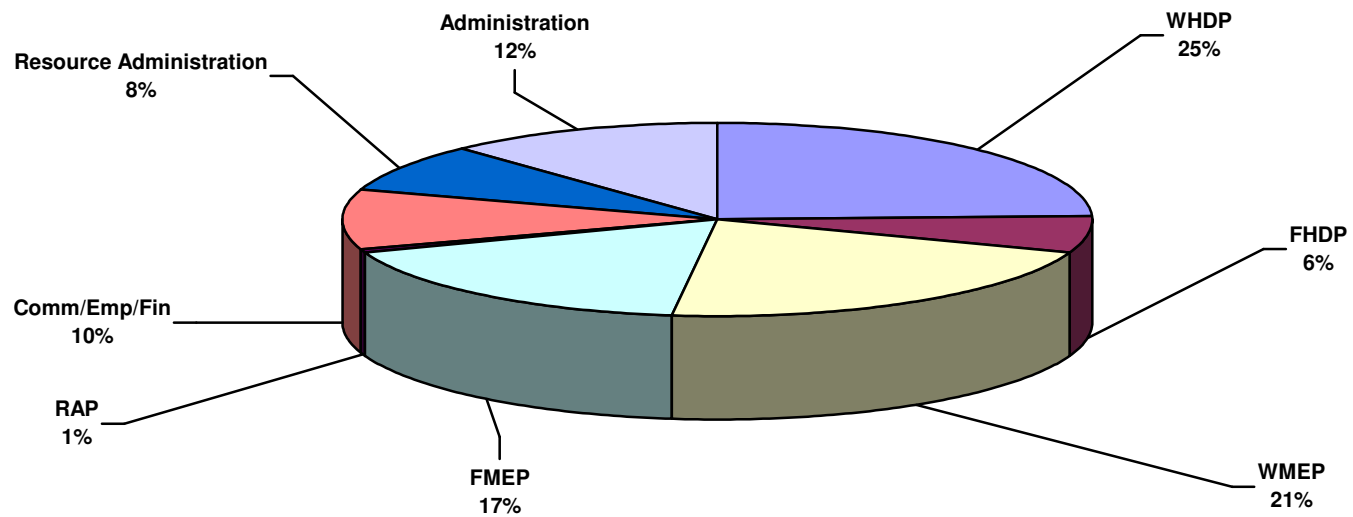
**Allocations to Habitat by Business Unit**



### ACA Revenue 2006-2007



### ACA Revenue 2006-2007 by Program



**Alberta Conservation Association**  
**ACA BALANCED SCORECARD**  
**Budget Detail By Balanced Scorecard**  
**For The Twelve Months Ending March 31, 2007**

	Resource	Administration	Learning & Growth	Customer	Financial	Internal Business Processes	TOTAL
<b>REVENUES</b>							
Levies	(4,085,917)	(1,693,483)	(272,755)	(267,308)	(28,380)	(208,762)	(6,556,605)
Partner Contributions	(1,351,046)	(300,000)	-	(150,000)	-	-	(1,801,046)
Partner Contributions c/f	(408,000)	-	-	-	-	-	(408,000)
Grant Conservation Fund	(1,201,022)	-	-	-	-	-	(1,201,022)
<b>TOTAL REVENUES</b>	<b>(7,045,985)</b>	<b>(1,993,483)</b>	<b>(272,755)</b>	<b>(417,308)</b>	<b>(28,380)</b>	<b>(208,762)</b>	<b>(9,966,673)</b>
<b>EXPENDITURES</b>							
Salaries & Benefits	3,003,768	1,133,458	151,950	41,574	9,175	199,733	4,539,659
Training & Membership	6,710	14,969	41,860	2,075	-	800	66,414
Travel Expenses	166,955	84,326	19,614	11,928	10,480	2,200	295,503
Landowner	157,034	-	-	-	-	-	157,034
Advertising	31,078	55,400	-	165,020	-	-	251,498
Insurance	-	142,736	-	-	-	-	142,736
Postage	2,806	16,666	-	20,000	4,500	-	43,972
Contracted Services	1,184,175	75,412	30,200	102,200	3,800	2,400	1,398,188
Rentals	226,799	137,636	-	400	-	-	364,835
Telephone	41,153	28,073	6,000	120	-	1,200	76,546
Repairs & Maintenance	66,869	24,374	400	100	-	-	91,743
Fuels & Lubricants	173,836	34,173	2,650	4,535	425	600	216,220
Registration/Licences & Permits	525	7,000	-	-	-	-	7,525
Hosting & Conferences	24,969	31,086	250	65,170	-	500	121,975
Materials & Supplies	174,147	12,750	2,550	1,000	-	-	190,447
Grants	1,431,022	-	-	-	-	-	1,431,022
Utilities	7,300	-	-	-	-	-	7,300
Office	17,888	85,081	2,646	-	-	400	106,014
Computers	10,918	45,400	1,500	-	-	-	57,818
Charge Backs	260,613	49,865	12,788	-	-	675	323,940
Other	23,095	10,778	347	3,185	-	254	37,660
Capital Assets	34,325	4,300	-	-	-	-	38,625
<b>TOTAL EXPENDITURES</b>	<b>7,045,985</b>	<b>1,993,483</b>	<b>272,755</b>	<b>417,308</b>	<b>28,380</b>	<b>208,762</b>	<b>9,966,673</b>
<b>NET SURPLUS/(DEFICIT)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

Alberta Conservation Association  
ACA EXTERNAL SUMMARY  
Budget Detail By External Program Units  
For The Twelve Months Ending March 31, 2007

	WHDP	FHDP	WMEP	FMEP	RAP	Communications Employees Finance	Regional Administration	Administration	TOTAL
<b>REVENUES</b>									
Levies	(1,178,524)	(439,190)	(1,175,069)	(1,223,135)	(70,000)	(777,205)	(812,552)	(880,931)	(6,556,605)
Grant Conservation Fund	(318,390)	(146,159)	(530,138)	(142,835)	-	(63,500)	-	-	(1,201,022)
Partner Contributions	(563,762)	(21,000)	(417,800)	(345,984)	(2,500)	(150,000)	-	(300,000)	(1,801,046)
Partner Contributions c/f	(376,000)	(10,000)	(7,000)	(15,000)	-	-	-	-	(408,000)
<b>TOTAL REVENUES</b>	<b>(2,436,676)</b>	<b>(616,349)</b>	<b>(2,130,007)</b>	<b>(1,726,954)</b>	<b>(72,500)</b>	<b>(990,705)</b>	<b>(812,552)</b>	<b>(1,180,931)</b>	<b>(9,966,673)</b>
<b>EXPENDITURES</b>									
Salaries & Benefits	899,517	203,600	891,712	980,600	28,339	402,433	455,969	677,489	4,539,659
Training & Membership	1,000	-	3,010	2,700	-	44,735	4,080	10,889	66,414
Travel Expenses	44,826	8,645	55,573	57,911	-	44,222	51,310	33,016	295,503
Landowner	153,690	750	2,594	-	-	-	-	-	157,034
Advertising	6,100	2,000	4,432	9,284	9,261	165,020	2,400	53,000	251,498
Insurance	-	-	-	-	-	-	-	142,736	142,736
Postage	170	700	1,836	100	-	24,500	7,527	9,139	43,972
Contracted Services	509,554	114,411	242,591	290,119	27,500	138,600	8,500	66,913	1,398,188
Rentals	65,500	27,700	84,149	49,450	-	400	105,310	32,326	364,835
Telephone	10,993	4,940	10,336	12,484	2,400	7,320	16,610	11,463	76,546
Repairs & Maintenance	18,860	8,050	16,622	23,337	-	500	18,774	5,600	91,743
Fuels & Lubricants	39,491	20,700	57,457	56,189	-	8,210	26,062	8,111	216,220
Registration/Licences & Permits	-	-	-	525	-	-	1,500	5,500	7,525
Hosting & Conferences	5,887	2,550	13,133	3,400	-	65,920	13,530	17,556	121,975
Materials & Supplies	42,468	28,216	88,315	15,148	-	3,550	10,250	2,500	190,447
Grants	543,390	146,159	530,138	142,835	5,000	63,500	-	-	1,431,022
Utilities	-	6,500	800	-	-	-	-	-	7,300
Office	4,735	1,925	9,927	1,300	-	3,046	32,212	52,869	106,014
Computers	400	-	10,518	-	-	1,500	2,350	43,050	57,818
Charge Backs	82,685	33,133	67,350	77,445	-	13,463	41,090	8,775	323,940
Other	7,410	3,870	7,689	4,126	-	3,786	10,778	-	37,660
Capital Assets	-	2,500	31,825	-	-	-	4,300	-	38,625
<b>TOTAL EXPENDITURES</b>	<b>2,436,676</b>	<b>616,349</b>	<b>2,130,007</b>	<b>1,726,954</b>	<b>72,500</b>	<b>990,705</b>	<b>812,552</b>	<b>1,180,931</b>	<b>9,966,673</b>
<b>NET SURPLUS/(DEFICT)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Alberta Conservation Association**  
**ACA BUSINESS UNITS TOTALS**  
**Budget Detail By Business Units**  
**For The Twelve Months Ending March 31, 2007**

	<b>NORTH EAST</b>	<b>EASTERN SLOPES</b>	<b>NORTH WEST</b>	<b>SOUTHERN</b>	<b>SUPPORT PROGRAMS</b>	<b>CONSERVATION FUNDS</b>	<b>CORPORATE</b>	<b>TOTAL</b>
<b>REVENUES</b>								
Levies	(1,348,932)	(953,169)	(1,032,211)	(1,374,542)	(278,175)	(99,067)	(1,470,507)	(6,556,605)
Partner Contributions	(332,300)	(261,564)	(210,500)	(316,682)	(5,000)	(225,000)	(450,000)	(1,801,046)
Partner Contributions c/f	(5,000)	-	(391,000)	(12,000)	-	-	-	(408,000)
Grant Conservation Fund						(1,201,022)		(1,201,022)
<b>TOTAL REVENUES</b>	<b>(1,686,232)</b>	<b>(1,214,733)</b>	<b>(1,633,711)</b>	<b>(1,703,224)</b>	<b>(283,175)</b>	<b>(1,525,089)</b>	<b>(1,920,507)</b>	<b>(9,966,673)</b>
<b>EXPENDITURES</b>								
Salaries & Benefits	981,592	838,414	782,405	793,430	67,294	62,582	1,013,943	4,539,659
Training & Membership	6,965	6,710	23,000	10,200	250	389	18,900	66,414
Travel Expenses	56,914	35,956	90,310	47,974	8,700	1,556	54,093	295,503
Landowner	51,794	950	6,320	97,970	-	-	-	157,034
Advertising	5,752	3,350	6,200	6,350	23,546	-	206,300	251,498
Insurance	-	-	-	-	-	-	142,736	142,736
Postage	1,843	4,200	1,500	2,700	90	519	33,120	43,972
Contracted Services	146,261	33,857	367,017	475,681	147,060	26,613	201,700	1,398,188
Rentals	40,880	84,911	162,330	43,332	1,056	-	32,326	364,835
Telephone	15,795	8,600	11,622	12,566	7,200	623	20,140	76,546
Repairs & Maintenance	22,798	24,864	24,350	11,458	2,274	-	6,000	91,743
Fuels & Lubricants	66,231	24,634	47,540	57,103	10,400	311	10,000	216,220
Registration/Licences & Permi	-	-	1,500	525	-	-	5,500	7,525
Hosting & Conferences	28,620	10,404	10,185	10,930	780	3,556	57,500	121,975
Materials & Supplies	93,939	45,969	23,024	22,640	375	-	4,500	190,447
Grants	-	-	-	-	5,000	1,426,022	-	1,431,022
Utilities	800	-	5,800	700	-	-	-	7,300
Office	19,808	18,587	4,231	8,794	325	2,919	51,350	106,014
Computers	8,738	2,580	600	1,250	100	-	44,550	57,818
Charge Backs	90,825	61,925	55,023	89,718	8,600	-	17,850	323,940
Other	12,352	8,823	6,455	9,905	125	-	-	37,660
Capital Assets	34,325	-	4,300	-	-	-	-	38,625
<b>TOTAL EXPENDITURES</b>	<b>1,686,232</b>	<b>1,214,733</b>	<b>1,633,711</b>	<b>1,703,224</b>	<b>283,175</b>	<b>1,525,089</b>	<b>1,920,507</b>	<b>9,966,673</b>
<b>NET SURPLUS/(DEFICIT)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

## SECTION 1: INTRODUCTION

### Linkage to ACA's 2006 – 2009 Strategic Business Plan

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In 2006–2007 we will adhere to our focus and direction as articulated in our 2006–2009 Strategic Business Plan. We will use the Strategic Business Plan as a roadmap to maintain our sense of direction and to remain focused on the goals and strategies that influence our effectiveness. Having this clear sense of direction, we are able to develop the most appropriate means to reach our goals, which contributes to our success. The 2006–2007 Annual Operating Plan identifies the goals that will take us to our intended destination.

### Planning & Allocation Process

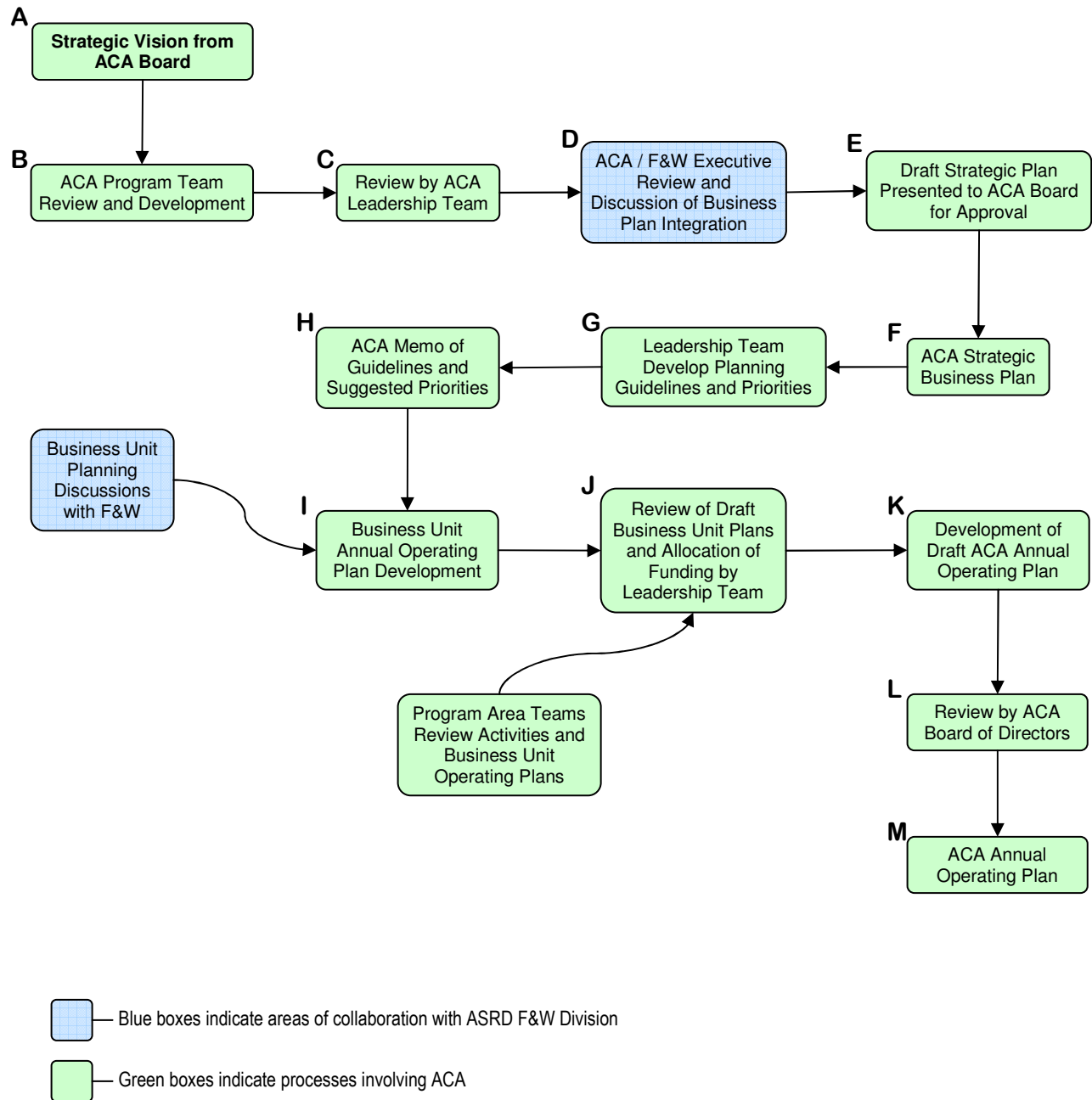
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Building on the strengths of our planning process implemented in 2003–2004 while addressing areas requiring improvement, we have made strides toward streamlining and enhancing the level of understanding of the process by our staff and our stakeholders. Our teams throughout the organization remain 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 following diagram. The information contained in this Annual Operating Plan is a result of successful implementation of steps A through M. 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 our association. 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 as well as ASRD Fish and Wildlife's executive team.

- Upon the completion of a Strategic Business Plan for ACA (Steps A – F), our Leadership Team develops planning guidelines and priorities.
- Strong consideration is given to the conservation planning documents provided by the Provincial Resource Teams (Step G).
- Findings are communicated via memo to our Business Units (Step H).
- Business Unit AOP development is achieved using both our guidelines and consultation with regional ASRD Fish and Wildlife representatives (Step I).
- The planned regional delivery of Provincial Resource Programs is reviewed by our Resource Teams, and recommendations are provided to our Leadership Team. It is this team that makes the allocation decisions in a consensus-based forum (Step J).
- A draft Annual Operating Plan is constructed based on the allocation decisions endorsed by our Leadership Team (Step K).
- The plan is reviewed and discussed with our Board Executive Committee prior to being finalized and submitted to the Board of Directors for review (Step L).

## **Schematic Overview of ACA's Planning and Allocation Process**



## SECTION 2: RESOURCE AND PLANNING PROGRAMS

### Fish Program

Our Fish Program views conservation as the sustainable and responsible participation in the social and consumptive use of fish and aquatic resources, while recognizing the importance of protecting healthy ecosystems. Our Fish Program is designed to implement fish conservation efforts in an effective, credible and collaborative manner that will sustain or improve Alberta's fish populations.

Recognizing the importance of different spatial scales and processes that sustain healthy ecosystems, our Fish Program has identified seven priority landscapes or aquatic resource types representing rivers and streams in the northeast and southern slopes of the Rocky Mountains and the prairie-parkland and boreal regions, the entire Milk River drainage, and lakes within the boreal and prairie-parkland regions. Additionally, the Fish Program identifies critical threats and stressors for each of these priorities and specific objectives and develops conservation strategies to diminish these threats.

We consider the strategies outlined in the Strategic Business Plan 2006-2009 essential to the development and delivery of a fish program that meets our responsibilities as a delegated administrative organization and our stakeholder's expectations.

#### *Core Fish Program*

The following are the strategies, actions and effectiveness measures that make up the essential core of our Fish program. The Provincial Fish Team deems the strategies and actions below to be essential to the development and delivery of a fish program that meets our responsibilities as a delegated administrative organization.

**Organizational Objective: Conservation program planning** – To ensure we deliver a provincial fish program designed to implement conservation efforts in an effective, credible and collaborative manner that will sustain or improve Alberta's fish populations.

**Strategy #1:** Provide input to our conservation programming by ensuring adequate information exchange between and within our business units and provincial teams as well as with other organizations.

#### **Strategic Actions:**

- Provide input to our fish program strategic direction.
- Ensure Business Units' fish projects align with provincial program direction.
- Liaise with regional and provincial teams, Sustainable Resource Development and other organizations to communicate fish priorities.
- Provide updates on status of Business Unit fish program through internal reports.
- Develop the fish component of the Business Unit Annual Operating Plan.
- Ensure senior biologist review of Business Unit reports.
- Review program and project methodologies.

#### **Effectiveness Measures:**

- Align Business Unit fish program with provincial fish program direction.
- Manage Business Unit fish projects in an accountable and efficient manner.
- Create and maintain scientifically credible provincial programs.
- Develop collaborative programs and projects with partners.
- Submit monthly and quarterly updates on Business Unit fish program to our Corporate Services.
- Develop Fish component of Annual Operating Plan annually by January.

**Linkage to Other Teams:**

- Effective support to provincial and Business Unit fish teams, as well as all other programming areas within our association.

<b>Project</b>	<b>Levy \$</b>	<b>Partner \$</b>	<b>Total</b>	<b>Business unit</b>
Fish Conservation Planning	174,575	-	174,575	All
BUL Planning and Support	130,343	-	130,343	All
Enhanced Fish Stocking Program	243,521	-	243,521	Southern
Science and Research	50,587	-	50,587	Corporate
Report Series Editor – Fisheries	38,243	-	38,243	Corporate
<b>Total</b>	<b>637,269</b>	<b>-</b>	<b>637,269</b>	

**Fish Management Enhancement Program**

**SBP Objective #1: Fish Stock Assessment and Monitoring** – Provide timely and accurate information regarding the abundance, structure and use of aquatic habitats by select fish populations.

**Strategy #1:** Describe abundance, structure and use of aquatic habitats by select fish populations.

**Strategic Actions:**

- Determine existing information that can be used to evaluate the health of focal species by 2007.
- Adopt or develop a suite of population metrics capable of describing the health of select fish species by 2007.
- Design sampling protocols in priority water bodies to describe the health of select fish species by 2007.
- Collect data, analyze and report on population health of focal species in select water bodies annually.
- Maintain and enhance population health of focal species within select water bodies.
- Collaboratively develop reporting standards for stock assessment and monitoring assessments.

**Effectiveness Measures:**

- Identify and apply the suite of metrics to quantify the health of fish populations in select water bodies.
- Provide information to appropriate resource managers and/or land use planners on a timely basis, at least annually.

**Linkage to Other Teams:**

- Evaluate responses of fish populations to habitat restoration activities and development (i.e., fencing or aeration).
- Guide and direct fish habitat restoration activities and development.

<b>Project</b>	<b>Levy \$</b>	<b>Partner \$</b>	<b>Total</b>	<b>Business unit</b>
Walleye stock status assessments (FWINs)	37,106	-	37,106	Northeast
Fish Stock Assessment and Monitoring Program (Goosegrass, North Wabasca and Fawcett lakes)	45,176	10,000	55,176	Northwest
Fish Stock Assessment and Monitoring Program (Kakwa River)	38,818	35,000	73,818	Northwest
Cutthroat Trout Population Assessment (Upper Oldman River Drainage)	65,085	9,400	74,485	Southern
Status of Arctic Grayling in the Little Smoky River	-	29,542	29,542	East Slopes
McLeod River Bull Trout Study	66,214	16,658	82,872	East Slopes
Prairie and Canyon creeks Bull and Cutthroat Trout Study	24,775	-	24,775	East Slopes
Waiparous Creek Bull and Cutthroat Trout Study	-	76,314	76,314	East Slopes
<b>Total</b>	<b>277,174</b>	<b>176,914</b>	<b>454,088</b>	

**SBP Objective #2: Stream Crossing** – Determine the level of watershed fragmentation and sedimentation caused by stream crossings in select drainages and collaboratively develop remediation plans to diminish fragmentation.

**Strategy #1:** Identify and evaluate fragmentation and sedimentation associated with road-stream crossings.

**Strategic Actions:**

- Determine the percent of linear watershed fragmented by road-stream crossings and velocity barriers in select watersheds.
- Facilitate the collaborative development and implementation of remediation plans for the identified barriers with major stakeholders.
- Assess the potential for identified stream crossings to convey sediment to intersecting streams.
- Facilitate the collaborative development and implementation of remediation plans for identified sediment sources in collaboration with major stakeholders.

**Effectiveness Measures:**

- Report crossing density, locations, percent linear fragmentation and sedimentation risk in select watersheds to Alberta Sustainable Resource Development at least annually.
- Participate in meetings between the Department of Fisheries and Oceans, Alberta Environment, Environment Canada, Alberta Sustainable Resource Development and other regulatory organizations to restore connectivity.
- Provide watershed crossing information to stakeholder groups at least annually.

**Linkages to Other Teams**

- None identified.

<b>Project</b>	<b>Levy \$</b>	<b>Partner \$</b>	<b>Total</b>	<b>Business unit</b>
Stream Crossing Program (Marten Hills and Swan River watersheds)	42,315	50,000	92,315	Northwest
Stream Crossing Program (Kakwa watershed stream crossing assessment report completion)	7,210	-	7,210	Northwest
<b>Total</b>	<b>49,525</b>	<b>50,000</b>	<b>99,525</b>	

**SBP Objective #3: Sport Fishery Monitoring** – Describe and monitor levels of angler use, harvest and demographics on select water bodies.

**Strategy #1:** Define angler use, harvest and angler demographics at select fisheries.

**Strategic Actions:**

- On an annual basis, collect and provide information quantifying angler use and harvest at select fisheries.
- Provide information to support innovative strategies to minimize the impacts of angler use.
- Collaboratively develop reporting standards for angler use surveys (e.g. creel surveys).

**Effectiveness Measures:**

- Quantify levels of angler use and harvest at select fisheries and report to resource managers.

**Linkages to Other Teams:**

- None identified.

Project	Levy \$	Partner \$	Total	Business unit
Limited Harvest Regulation Monitoring	97,000	-	97,000	Northeast
Bow River Angler Pressure Assessment	83,000	-	83,000	Southern
Lesser Slave Lake Angler Survey	54,002	24,500	78,502	Northwest
<b>Total</b>	<b>234,002</b>	<b>24,500</b>	<b>258,502</b>	

**SBP Objective #4: Watershed Assessment** – Assess watershed condition and collaboratively diminish threats in select watersheds.

**Strategy #1:** Develop a suite of watershed assessment indicators and report on overall disturbance of watersheds.

**Strategic Actions:**

- Work collaboratively with Alberta Sustainable Resource Development to develop strategies to diminish or eliminate specific threats to watersheds.
- Report to resource managers on a suite of indicators, including fish habitat fragmentation, to describe watershed condition.

**Effectiveness Measures:**

- Identify and report specific factors affecting watershed conditions.
- Report the results of watershed assessments to resource managers.
- Develop and implement strategies to diminish impacts on watersheds in consultation with resource managers.

**Linkages to Other Teams**

- Watershed health data will help guide habitat restoration actions.
- Opportunities exist for Wildlife or Habitat teams to adopt or modify the Watershed Health Assessment Strategy Protocol (WHASP) to suit their priorities.

Project	Levy \$	Partner \$	Total	Business unit
Battle River Index of Biological Integrity (IBI)	40,000	85,020	125,020	Southern
Fish Condition in Relation to Winter In-stream Flow	20,734	22,050	42,784	East Slopes
North Raven River Stock Assessment	29,775	-	29,775	East Slopes
<b>Total</b>	<b>90,509</b>	<b>107,070</b>	<b>197,579</b>	

Conservation Programming – Fisheries Activities	ACA	Partner	Total
<b>Northeast Region</b>			
Fisheries Conservation Planning (020-00-10-101)	42,501	-	42,501
Limited Harvest Regulation Monitoring (020-10-10-110)	97,000	-	97,000
FWINs (Bourque, Seibert and Goldfish Lakes) (020-10-10-111)	37,106	-	37,106
Planning and Support (009-00-10-098)	35,138	-	35,138
<b>TOTAL</b>	<b>211,745</b>	<b>-</b>	<b>211,745</b>
<b>Northwest Region</b>			
North Wabasca, Fawcett and Goose Lakes Stock Assessments (020-10-20-107)	45,176	10,000	55,176
Fisheries Conservation Planning (020-00-20-101)	47,680	-	47,680
Kakwa BLTR Stock Assessment Phase Two (020-80-20-101)	38,818	35,000	73,818
Slave Lake Stream Crossing Program (020-10-20-106)	42,315	50,000	92,315
Lesser Slave Lake Angler Survey (020-10-20-103)	54,002	24,500	78,502
Kakwa Stream Crossing Assessment Report (020-10-20-101)	7,210	-	7,210
Planning and Support (009-00-20-099)	34,560	-	34,560
<b>TOTAL</b>	<b>269,761</b>	<b>119,500</b>	<b>389,261</b>
<b>Southern Region</b>			
Fisheries Conservation Planning (020-00-40-101)	33,660	-	33,660
Cutthroat Trout Population Assessment – Castle River Drainage (020-10-40-102)	65,085	9,400	74,485
Bow River Sport Fish Distribution – Lower Red Deer River (020-10-40-104)	83,000	-	83,000
Battle River IBI (020-80-40-101)	40,000	85,020	125,020
Enhanced Fish Stocking Program (020-60-42-101)	243,521	-	243,521
Planning and Support (009-00-40-099)	28,484	-	28,484
<b>TOTAL</b>	<b>493,750</b>	<b>94,420</b>	<b>588,170</b>
<b>East Slopes Region</b>			
Fisheries Conservation Planning (020-00-60-101)	50,734	-	50,734
Waiparous Creek Bull Trout Study (020-80-60-104)	-	76,314	76,314
McLeod River Bull Trout Study (020-80-60-101)	66,214	16,658	82,872
Fish Condition (020-80-60-105)	20,734	22,050	42,784
Little Smoky River Arctic Grayling Study (020-80-60-103)	-	29,542	29,542
Prairie and Canyon Creek Bull Trout Study (020-10-60-103)	24,775	-	24,775
North Raven River Stock Assessment (020-10-60-105)	29,775	-	29,775
Planning and Support (009-00-60-099)	32,161	-	32,161
<b>TOTAL</b>	<b>224,393</b>	<b>144,564</b>	<b>368,957</b>
<b>Other Fish Related Programs</b>			
Science and Research Activities (020-05-00-101, 020-05-00-104)	88,830	-	88,830
<b>TOTAL</b>	<b>88,830</b>	<b>-</b>	<b>88,830</b>
<b>TOTAL ACA FISH PROGRAM</b>			
	<b>1,288,479</b>	<b>328,942</b>	<b>1,617,421</b>

Fisheries Program Balanced Scorecard			
Objective/Strategy	Project (s)	Effectiveness Measure	Status/Results
Objective 1, Strategy 1	<ul style="list-style-type: none"> <li>▪ Walleye stock status assessments (FWINs)</li> <li>▪ Fish Stock Assessment and Monitoring Program (Goosegrass, North Wabasca and Fawcett lakes)</li> <li>▪ Fish Stock Assessment and Monitoring Program (Kakwa River)</li> <li>▪ Cutthroat Trout Population Assessment (Upper Oldman River Drainage)</li> <li>▪ Status of Arctic Grayling in the Little Smoky River</li> <li>▪ McLeod River Bull Trout Study</li> <li>▪ Prairie and Canyon creeks Bull and Cutthroat Trout Study</li> <li>▪ Waiparous Creek Bull Trout Study and Cutthroat Trout Study</li> </ul>	<ul style="list-style-type: none"> <li>▪ Identify and apply the suite of metrics to quantify the health of fish populations in select water bodies.</li> <li>▪ Provide information to appropriate resource managers and/or land use planners on a timely basis.</li> </ul>	
Objective 2, Strategy 1	<ul style="list-style-type: none"> <li>▪ Stream Crossing Program (Marten Hills and Swan River watersheds)</li> <li>▪ Stream Crossing Program (Kakwa watershed stream crossing assessment report completion)</li> </ul>	<ul style="list-style-type: none"> <li>▪ Report crossing density, locations, percent linear fragmentation and sedimentation risk in select watersheds.</li> <li>▪ Participate in meetings between the Department of Fisheries and Oceans, Alberta Environment, Environment Canada, Alberta Sustainable Resource Development and other regulatory organizations to restore connectivity.</li> <li>▪ Provide watershed crossing information to stakeholder groups.</li> </ul>	

Objective 3, Strategy 1	<ul style="list-style-type: none"> <li>▪ Limited Harvest Regulation Monitoring</li> <li>▪ Bow River Angler Pressure Assessment</li> </ul>	<ul style="list-style-type: none"> <li>▪ Quantify levels of angler use and harvest at select fisheries and report to resource managers.</li> </ul>	
Objective 4, Strategy 1	<ul style="list-style-type: none"> <li>▪ Battle River Index of Biological Integrity (IBI)</li> <li>▪ Fish Condition in Relation to Winter</li> <li>▪ In-stream Flow</li> <li>▪ North Raven River Stock Assessment</li> </ul>	<ul style="list-style-type: none"> <li>▪ Identify and report specific factors affecting watershed conditions.</li> <li>▪ Report the results of watershed assessments to resource managers.</li> <li>▪ Develop and implement strategies to diminish impacts on watersheds.</li> </ul>	
Objective Implied, Strategy 1	<ul style="list-style-type: none"> <li>▪ Science and Research</li> </ul>	<ul style="list-style-type: none"> <li>▪ Develop and deliver a provincial working session on writing conservation reports and report-writing standards.</li> <li>▪ Co-develop and coordinate two provincial working sessions on habitat modeling and statistical analyses.</li> <li>▪ Provide guidance on 20 individual fish projects including their study focus and design, field methods, statistical analyses, data interpretation, report production and communications.</li> <li>▪ Meet with our Resource Teams to evaluate current conservation projects, overall program direction and identify strategic direction for programming.</li> <li>▪ Co-develop and submit a manuscript focused on fish conservation for publication in an internationally recognized scientific journal.</li> <li>▪ Work collaboratively with the Federal Government and Alberta Cooperative Conservation Research Unit to critically evaluate and allocate funding to conservation programming.</li> <li>▪ Provide critical and constructive feedback to report authors of 25 ACA conservation reports.</li> <li>▪ Write two articles for the fall issue of Conservation Magazine, highlighting the importance of conserving fish habitat and resources.</li> </ul>	

## Wildlife Program

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We strive to enhance the sustainability of wildlife species through science-based conservation. The Wildlife Team developed a program that focuses on four thematic areas including ungulates, upland game birds, waterfowl and species at risk. Program objectives are prioritized at the provincial scale within the following five activities:

- (1) Identification of Wildlife Conservation Priorities
- (2) Population Inventory and Assessment
- (3) Applied Ecological Studies
- (4) Recreational Opportunities
- (5) Species-at-Risk Recovery Plan Support and Implementation

A pivotal step in our program development is early discussion with external experts and stakeholders to gain insight and build opportunities for collaboration.

For 2006-2009 the focus will be on implementing programs developed in 2005-2006, continuing delivery of on-going applied ecological studies, working with the Habitat Team to monitor the response of our priority species to habitat enhancement activities, and measuring our success in achieving business plan objectives. Specific objectives, strategic actions and effectiveness measures with time lines are provided in detail below.

### *Core Wildlife Program*

The following are strategies, actions, and effectiveness measures that make up the core of our wildlife program. These actions are important for the delivery of a wildlife program that meets our responsibilities as a delegated administrative organization.

### **Wildlife Management Enhancement Program**

**SBP Objective #1: Identification of Wildlife Conservation Priorities** – Facilitate the identification and prioritization of wildlife knowledge gaps and conservation needs in Alberta through collaborations with experts and stakeholders.

**Strategy # 1:** Facilitate the identification and prioritization of wildlife knowledge gaps and conservation needs in Alberta through collaboration with experts and stakeholders.

#### **Strategic Actions:**

- Annually review the Wildlife Conservation document to validate priorities and update it based on informal consultation with stakeholders, experts, and working groups.
- Facilitate the development of the Alberta Grouse Technical Council that identifies key information needs for grouse, provides recommendations for grouse conservation, and provides an avenue for collaboration among organizations.
  - Complete group vision and terms of reference.
  - Encourage the development of a stakeholder-based organization focused on grouse conservation in Alberta.
- Foster knowledge transfer from jurisdictions and experts around the world.
  - Participate in trans-boundary working groups and symposiums focused on our wildlife focal themes.
- Continue to develop the scope and focus of our waterfowl program by clearly defining the major issues of provincial and continental waterfowl conservation. By working with other waterfowl conservation organizations and agencies, we identify key conservation needs and knowledge gaps. Through the identification of key conservation issues, we will be better suited to address priority waterfowl issues.
- Facilitate the pronghorn antelope working group (ACA, University of Calgary, and Alberta Fish and Wildlife) to identify and prioritize knowledge gaps associated with pronghorn antelope in Alberta.
- Conduct a review of moose conservation priorities for Alberta and scope interest in development of a moose working group. If warranted, a group of experts may be assembled to discuss information gaps and conservation programming needs for moose in Alberta.

**Effectiveness Measures:**

- Grouse: Core group established and vision and terms of reference completed in 2005.
  - Support letters from executive staff in SRD, DUC and ACA by March 31, 2006.
- Participate and obtain membership in at least one trans-boundary working group for each focal theme (upland game birds, ungulates, waterfowl, species-at-risk) on regular basis.
- Through consultation with other non-government and government agencies, we clearly define our role in addressing waterfowl conservation. Our staff members work collaboratively with recognized experts to clearly define our role in waterfowl conservation, which results in a concise report outlining future recommendations and direction.
- A focused and scientifically credible collaborative program between us, the University of Calgary and Alberta Fish and Wildlife that addresses knowledge gaps for pronghorn antelope in Alberta.
- Complete a report on moose conservation priorities and working group potential by 2008.

**Linkage to Other Teams:**

- Within our association, this strategy will have strong linkage with the Habitat Team. We deliver programs that address knowledge gaps associated with species habitat developed collaboratively by our Wildlife and Habitat teams. This strategy complements the Alberta Habitat Conservation Committee.

Project	Levy \$	Partner \$	Total	Business unit
Provincial Waterfowl Priorities	8,500	-	8,500	Northwest
BUL Planning and Support	130,344	-	130,344	All
Wildlife Conservation Planning	147,091	-	147,091	All
Science and Research	38,587	-	38,587	Corporate
Report Series Editor	38,243	-	38,243	Corporate
<b>Total</b>	<b>362,785</b>	<b>-</b>	<b>362,765</b>	

**SBP Objective #2: Population Inventory and Assessment** – Collect and interpret population data on select wildlife species using systematic monitoring methods.

**Strategy #1:** Identify population trajectories and spatial distribution for select species to facilitate their conservation.

**Strategic Actions:**

- Support Alberta Sustainable Resource Development's understanding of ungulate numbers through financial contribution for their Aerial Ungulate Survey Program.
- Develop systematic inventory tool for sharp-tailed grouse (STGR).
  - Test model in pilot area with ground-based survey in spring 2006.
  - Refine statistical model development in winter 2006-07.
  - Test model with ground-based survey in spring 2007.
- Expand STGR model development to 1 or 2 more areas by 2009.
  - Identify priority areas for model expansion.
- Based on feedback from the Alberta Grouse Technical Council, develop a protocol for systematically monitoring ruffed grouse (RFFG).
  - Complete GIS and statistical modeling by February 2007.
  - Test model in pilot area with ground-based survey in Spring 2007.
- Develop systematic inventory tool for moose.
  - Test model in pilot area with aerial survey data in 2006.
  - Refine statistical model development in winter 2006-07.
  - Test model in pilot area with aerial survey data in 2007.
- Continue the development of a habitat-based model for northern goshawk. Development will include GIS-based modeling and ground truthing of habitat variables.

- Continue waterfowl population surveys on the Hay-Zama wetland complex. Surveys will include monitoring of waterfowl on offshore oil and gas well sites, as well as detailed surveys of breeding, moulting, and staging populations within the boundaries of the Wildland Park.

#### **Effectiveness Measures:**

- Final reports summarizing aerial ungulate inventory results provided to the Provincial Wildlife Team by March of each year.
- STGR: Interim report summarizing STGR inventory results for pilot area by March 2007, and each year thereafter.
- STGR: Presentation on STGR inventory approach at wildlife conference by winter 2008.
- STGR: Scientific paper on inventory approach submitted by March 31, 2009.
- RFFG: Interim report summarizing RFFG inventory results for pilot area by March 2008, and each year thereafter.
- Resource Selection Function developed and tested for northern goshawk and moose. Models are refined and tested in additional areas for suitability. Completed models are available to land managers to assist in management decision-making.
- Conditions set by Alberta Energy Utilities Board for oil and gas operations on the Hay-Zama wetland complex in respect to wildlife are met. Summary of detailed survey results is delivered to the Hay-Zama Committee to aid in development of industry operational Memorandum of Understanding.

#### **Linkage to Other Teams:**

- Habitat-based monitoring tools can aid Habitat Team enhancement programs.
- Habitat needs and knowledge gaps identified through development of inventory tools communicated to our Habitat Team.
- Identification of species distribution and abundance can feed directly into Habitat Team stewardship programs and utilized by the Habitat Team when undertaking habitat enhancement activities.

<b>Project</b>	<b>Levy \$</b>	<b>Partner \$</b>	<b>Total</b>	<b>Business unit</b>
ACA Upland Game bird Program	96,000	-	96,000	Northeast
Moose Resource Selection Function (RSF) Modeling	49,297	-	49,297	Northeast
Hay-Zama Wetland Monitoring	44,902	55,000	99,902	Northwest
<b>Total</b>	<b>190,199</b>	<b>55,000</b>	<b>245,199</b>	

**Strategy #2:** Develop monitoring and evaluation tools that ensure habitat enhancement activities produce measurable benefits for wildlife.

#### **Strategic Actions:**

- Initiate a study on the effectiveness of using fecal hormone levels as an indicator of ungulate population condition. The goal of this tool development project will be to provide an efficient and cost-effective method for monitoring the response of ungulate populations to winter range restoration activities

#### **Effectiveness Measures:**

- Publish the results of the fecal hormone study in a peer-reviewed journal by 2009.

#### **Linkage to Other Teams:**

- The Habitat Team, as part of a monitoring protocol, may use the fecal hormone indicator to evaluate the success of the ungulate winter range restoration program.

Project	Levy \$	Partner \$	Total	Business unit
Index of Elk Reproductive Condition	21,905	-	21,905	East Slopes
<b>Total</b>	<b>21,905</b>	<b>-</b>	<b>21,905</b>	

**SBP Objective #4: Applied Ecological Studies** – Complete applied conservation studies on the status, movement patterns, and ecology of priority species.

**Strategy #1:** Address ecological knowledge gaps (e.g., resource selection, limiting factors, movement patterns) for select species to facilitate their conservation.

**Strategic Actions:**

- Present results from the Buffalo Lake Waterfowl Study to the conservation community. The Buffalo Lake Waterfowl Study is a long-term study completed in collaboration between our organization and Alberta Sustainable Resource Development, Fish and Wildlife Division. Present results on the following topics; effectiveness of nest boxes for Common Goldeneye and Bufflehead productivity, the response of waterfowl communities to increased breeding populations of Common Goldeneye and Bufflehead and descriptions of long-term waterfowl and wetland trends in the Buffalo Lake Moraine.
- Monitor and evaluate the occupancy and nest success of nesting tunnels erected in the winter of 2005/06.
- Develop a predictive population model, including reproductive and survival rates, for the Yarrow-Castle bighorn sheep population. Explore the possibility of developing and testing an RSF model for bighorn sheep in collaboration with Glacier National Park.
- Determine the resource selection patterns for pronghorn antelope within an agricultural, native prairie and mixed habitat environment of the grassland natural region through the capture and monitoring of a minimum of 24 antelope.
- Investigate feasibility of studying priority species in cooperation with South Wapiti Range-Forestry Demonstration Model. Based on feasibility investigation, collect and analyze data on priority species abundance and distribution in response to cattle grazing and timber harvest treatments.

**Effectiveness Measures:**

- Present the results of the Buffalo Lake Waterfowl study at wildlife conference(s) and submit to peer-reviewed wildlife journals. Results of this study will assist in the development of our Waterfowl Program.
- Evaluate the success of Year-1 occupancy and nests. Report the results of year-one and overall program in our magazine to increase profile of waterfowl program.
- Complete final report summarizing limiting factors and a predictive population model for the Yarrow-Castle bighorn sheep population by March 2007.
- If partnership developed, create a Resource Selection Function model for bighorn sheep in collaboration with Glacier National Park by March 2007.
- Complete final report describing the resource selection patterns and an RSF model for pronghorn antelope in Alberta by March 2008.
- Measure responses of priority species to grazing and timber harvest (in combination and as separate factors) and analyze trends. Provide data to land management agencies to promote a sustainable public grazing and timber harvest policy compatible with wildlife conservation.

**Linkage to Other Teams:**

- Communicate results of our wildlife studies to the Habitat Team for consideration for habitat protection, enhancement, and restoration activities.
- The collaborative nature of these studies provides obvious linkage to government and non-government organizations within the conservation community.

Project	Levy \$	Partner \$	Total	Business unit
Yarrow-Castle/Bighorn Sheep	62,090	-	62,090	Southern
Habitat Selection Pronghorn Antelope	80,000	-	80,000	Southern
<b>Total</b>	<b>142,090</b>	<b>-</b>	<b>142,090</b>	

**Strategy #2:** Enhance our scientific credibility through the publication of peer-reviewed journal papers, conference presentations and hosting conferences.

**Strategic Actions:**

- Complete and submit manuscripts on the results of applied studies to applicable peer-reviewed journals.
- Complete edits to manuscripts based on comments and suggestions from external reviewers.
- Present results (oral and poster) of applied studies at conferences, workshops, and Partners in Conservation Conference.
- Participate on the organizing committee for the 15<sup>th</sup> Biennial Sheep and Goat Conference in April 2006 in K-country.
- Prepare and deliver a bid to co-host, with the University of Calgary and Alberta Fish and Wildlife, the 23<sup>rd</sup> Biennial Pronghorn Workshop in 2008. If successful, assist in the organization of the 23<sup>rd</sup> Biennial Pronghorn Workshop for 2008.

**Effectiveness Measures:**

- Publish one journal article per year in a scientific journal.
- Deliver three presentations (oral and/or poster) each year.
- Successful delivery of the 15<sup>th</sup> Biennial Sheep and Goat Conference in April 2006 in K-country and the 23<sup>rd</sup> Biennial Pronghorn Workshop in 2008 resulting in an increased profile for us.
- Increase recognition of the our Wildlife Program as a means to deliver credible, highly scientific projects and programs.

**Linkage to Other Teams:**

- Direct link to the our Communications Team, as assistance in conference organization and delivery.
- Direct link to the conservation community through communication of our Wildlife Program results.

Project	Levy \$	Partner \$	Total	Business unit
No projects at this time				

**SBP Objective # 5: Recreational Opportunities** – Develop and support opportunities enhancing consumptive and non-consumptive wildlife-related recreational experiences for all Albertans.

**Strategy #1:** Provide support for development of access management to sustain habitat integrity, while encouraging current and future generations to value, enjoy, and use our biological natural resources.

**Strategic Actions:**

- Work with Alberta Community Development to implement inventory and monitoring programs that provide information for continual improvement of access management strategies for Wildland Parks. Focus will be on ungulate and upland game bird thematic areas.

**Effectiveness Measures:**

- Deliver inventory and monitoring results to Alberta Community Development to aid in the development of Off Highway Vehicle (OHV) use policy for Wildland Parks that benefit wildlife conservation.

**Linkage to Other Teams:**

- No ACA linkage at this time.

Project	Levy \$	Partner \$	Total	Business unit
Wildlands Park Natural Heritage	24,789	30,000	54,789	Northwest
<b>Total</b>	<b>24,789</b>	<b>30,000</b>	<b>54,789</b>	

**SBP Objective #6: Species-at-Risk Recovery Plan Support and Implementation** – Support the development of provincial and national recovery teams and assist with the implementation of recovery actions for those species that have approved recovery plans.

**Strategy #1:** To collect and interpret data 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.

**Strategic Actions:**

- Assist with the annual prioritization of species for which detailed status assessments are carried out.
- Through the development of detailed status reports, provide information to the Endangered Species Conservation Committee that will assist with legal status designation and participate in recovery plan development where appropriate.

**Effectiveness Measures:**

- The Endangered Species Conservation Committee reviews information and assigns legal designations to at least nine species by March 2009.
- We participate in developing five recovery plans.

**Linkage to Other Teams:**

- Direct link to Provincial Fish Team, as some of the detailed status reports written will likely be on fish species.

Project	Levy \$	Partner \$	Total	Business unit
Alberta Detailed Status Reports	32,000	-	32,000	Northeast
Provincial Species at Risk Coordinator	89,500	-	89,500	Northeast
<b>Total</b>	<b>121,500</b>	<b>-</b>	<b>121,500</b>	

**Strategy #2:** Assist with the delivery of recovery actions for species with approved provincial recovery plans by March 2009.

**Strategic Actions:**

- Lead the delivery of several actions outlined in the Alberta Piping Plover Recovery Plan 2005-2010. This will comprise erecting predator exclosures over as many piping plover nests as possible (section 8.2), annual population inventories, including participation in the international census in 2006, identifying specific predators of piping plover nests and young (section 8.4) and presenting information from the program to a variety of audiences and through a variety of media (section 8.3).
- Lead the delivery of several recovery actions outlined in the Alberta Northern Leopard Frog Recovery Plan 2005-2010. This comprises developing a habitat model to identify potential new leopard frog populations and candidate reintroduction sites, working with the University of Alberta to determine the genetic diversity of leopard frogs in Alberta (section 7.5), investigating the feasibility of creating a leopard frog breeding facility (section 7.2), annual surveys at previous reintroduction locations and as time and funding permit in previously un-surveyed areas (section 7.1), and presenting information to a number of audiences and through a variety of media (section 7.4).
- Support the provincial Peregrine Falcon Recovery Plan by monitoring occupancy (section 5.1), breeding success, and productivity (section 5.4) of peregrine falcons nesting in rural nest sites throughout central Alberta. Compile and present information to the Provincial Recovery Team. We will actively participate in and support the actions of the Provincial Peregrine Recovery Team.

**Effectiveness Measures:**

- Complete final report summarizing inventory and enclosure results with the goal of achieving 1.25 chicks/pair each year.
- Present final report to at least one funding agency, the provincial recovery team, and at one conference.
- Produce a scientific paper on the past 10 years of piping plover work in Alberta.
- Genetic diversity of leopard frogs in Alberta is understood and that knowledge is used to guide egg mass collection locations that are associated with reintroduction release site locations.
- Habitat model identifies at least five potential leopard frog draw sites and release sites in 2006-07.
- Anthropogenic threats assessed at new sites and management opportunities identified at priority sites by March 2007.
- If feasible, construct a breeding facility to assist with NLFG re-introductions and to reduce the dependency on existing leopard frog populations for egg masses.
- Peregrine falcon nest sites located along the Red Deer River, within the Red Deer River drainage and in the North Saskatchewan River will be monitored during the 2006 breeding season.
- Present results to the Provincial Peregrine Falcon Recovery Team and prepare an activity report for our Report Series.

**Linkage to Other Teams:**

- Direct link to Provincial Habitat Team. Threats to habitat identified and information shared with the coordinator of the Alberta Piping Plover Habitat Enhancement Program.
- Direct link to the Provincial Habitat Team. Many of the human impacts identified through the investigation of new leopard frog draw sites and release sites mitigated through the Northern Leopard Frog Habitat Stewardship Program.

Project	Levy \$	Partner \$	Total	Business unit
Northern Leopard Frog Recovery Program	37,000	50,000	87,000	Northeast
Piping Plover Recovery Program	49,500	89,000	138,500	Northeast
<b>Total</b>	<b>86,500</b>	<b>139,000</b>	<b>225,500</b>	

***Complementary Wildlife Program***

The Provincial Wildlife Team recognizes that while meaning well, it is not possible for one organization to carry out a comprehensive program in all areas. With that, the Provincial Wildlife Team recognizes the following strategies, actions and effectiveness measures as having of high priority in addition to the core wildlife program identified. These activities are carried out as resourcing permits.

**SBP Objective #1: Identification of Wildlife Conservation Needs** – Facilitate identification and prioritization of wildlife knowledge gaps and conservation needs in Alberta through collaboration with experts and stakeholders.

**Strategy # 1:** Facilitate the identification and prioritization of wildlife knowledge gaps and conservation needs in Alberta through collaboration with experts and stakeholders.

**Strategic Actions:**

- By 2008, design and implement a program to engage Alberta hunters in a two-way dialogue about their consumptive use preferences.

**Effectiveness Measures:**

- Pilot survey conducted with hunters by March 2009.

**Linkage to Other Teams:**

- Our Communications Team will be directly involved in survey development.

**SBP Objective #2: Population Inventory and Assessment** – Collect and interpret population data on select wildlife species using systematic monitoring methods.

**Strategy #1:** Identify population trajectories and spatial distribution for select species to facilitate their conservation. Ensure all current and future wildlife observations collected by our staff are entered into FWMIS load forms by March 31 of each fiscal year and provided to Alberta Sustainable Resource Development to facilitate conservation of Alberta's wildlife.

**Strategic Actions:**

- Support completion of the shared services agreement between our association and Alberta Sustainable Resource Development to ensure that our staff has access to all Alberta Sustainable Resource Development spatial data by March 31, 2006.
- Provide training for our staff on a yearly basis on FWMIS data entry and retrieval.

**Effectiveness Measures:**

- Shared services agreement between our association and Alberta Sustainable Resource Development allows full access to all spatial data.
- FWMIS is considered a complete and reliable reference for wildlife sighting in Alberta.

**Linkage to Other Teams:**

- Information entered into FWMIS is utilized by the Habitat Team to prioritize areas for habitat enhancement and conservation programs.

**SBP Objective #3: Applied Ecological Studies** – Facilitate identification and prioritization of wildlife knowledge gaps and conservation needs in Alberta through collaboration with experts and stakeholders.

**Strategy #1:** To address ecological knowledge gaps (including resource selection, limiting factors, and movement patterns) for priority species to facilitate their conservation. Complete applied conservation studies on the status, movement patterns and ecology of priority species.

**Strategic Actions:**

- Explore the potential to develop a population dynamics and resource selection pattern study for elk within WMU 108 with Albert Fish and Wildlife. Over the last four years, elk have appeared on the prairies within WMU 108 and have established a resident population. A hunting season is established for this population to address public concerns, though little information is available on population dynamics (reproductive rates, mortality factors and movement patterns) and resource selection patterns.
- Test the predictive power of the central east slopes elk resource selection function (RSF) model using elk location data from outside the current study area. Alter the model where required.

**Effectiveness Measures:**

- Determine the conservation need to study elk in WMU 108 and if necessary develop an applied study proposal for submission to our Wildlife Team by March 2007.
- An elk RSF model with high predictive power throughout the Foothills natural region is developed and authenticated.

**Linkage to Other Teams:**

- A reliable elk RSF model would be used by the Habitat Team for planning the ungulate winter range restoration program.

Project	Levy \$	Partner \$	Total	Business unit
Elk RSF Model Testing in the Foothills Natural Region	52,164	2,000	54,164	East slopes
Grassland Elk Scoping	5,500	2,000	7,500	Southern
<b>Total</b>	<b>57,664</b>	<b>4,000</b>	<b>61,664</b>	

**SBP Objective #5: Recreational Opportunities** – Develop and support opportunities to enhance consumptive and non-consumptive wildlife-related recreational experiences for all Albertans.

**Strategy #1:** Develop and support opportunities that maintain habitat integrity while encouraging current and future generations to value, enjoy, and use our biological natural resources. Develop, implement, and monitor a program that enhances public access to private lands for recreational use of wildlife resources.

**Strategic Actions:**

- By 2007, investigate opportunities to develop a program that enhances public access to private lands for recreational use of wildlife resources.

**Effectiveness Measures:**

- A program is developed by March 31, 2009 that will facilitate public access to 16,000 acres of private land for recreational use of fish, wildlife and habitat resources.

**Linkage to Other Teams:**

- None at this time.

Project	Levy \$	Partner \$	Total	Business unit
Wildlife Crop Damage Control	196,800	196,800	393,600	Northeast
<b>Total</b>	<b>196,800</b>	<b>196,800</b>	<b>393,600</b>	

**SBP Objective #6 : Species-at-Risk Recovery Plan Support and Implementation** – Support the development of provincial and national recovery teams, and assist with the implementation of recovery actions for those species that have approved recovery plans.

**Strategy #1:** To collect scientifically credible data on the distribution and abundance of data deficient species to support their management.

**Strategic Actions:**

- Identify data deficient species based on the General Status of Alberta Wildlife Species 2005.
- Develop inventories on priority data deficient species to assist in their status determination by 2009.

**Effectiveness Measures:**

- Scientifically credible inventories are conducted for at least one data deficient species by March 31, 2009.
- A report is produced for the inventory completed above.

**Linkage to Other Teams:**

- None at this time.

Project	Levy \$	Partner \$	Total	Business unit
No projects at this time				

Conservation Programming – Wildlife Activities	ACA	Partner	Total
<b>Northeast Region</b>			
Provincial Species at Risk Coordination (035-00-10-101)	89,500	-	89,500
Piping Plover Recovery Program (035-00-10-107)	49,500	89,000	138,500
Northern Leopard Frog Recovery Program (035-00-10-103)	37,000	50,000	87,000
Alberta Wildlife Status Reports (035-00-10-102)	32,000	-	32,000
Moose RSF Modeling (030-60-10-101)	49,297	-	49,297
Upland Game Bird (030-80-10-101)	96,000	-	96,000
Waterfowl Crop Damage Prevention (050-10-11-101)	196,800	196,800	393,600
Provincial Wildlife Team Leader (030-00-10-102)	17,182	-	17,182
Planning and Support (009-00-10-098)	35,139	-	35,139
<b>TOTAL</b>	<b>602,418</b>	<b>335,800</b>	<b>938,218</b>
<b>Northwest Region</b>			
Provincial Waterfowl Priorities (030-70-20-101)	8,500	-	8,500
Hay-Zama Wetland Monitoring (030-90-20-101)	44,902	55,000	99,902
Wildland Parks Natural Heritage (030-30-20-101)	24,789	30,000	54,789
Wildlife Conservation Planning (030-00-20-101)	42,273	-	42,273
Planning and Support (009-00-20-099)	34,560	-	34,560
<b>TOTAL</b>	<b>155,024</b>	<b>85,000</b>	<b>240,024</b>
<b>Southern Region</b>			
Wildlife Program Coordination (030-00-40-101)	38,000	-	38,000
Habitat Selection Pronghorn Antelope (030-10-40-101)	80,000	-	80,000
Yarrow-Castle/Bighorn Sheep (030-80-40-101)	62,090	-	62,090
Grassland Elk Scoping (030-80-40-102)	5,500	2,000	7,500
Planning and Support (009-00-40-099)	28,484	-	28,484
<b>TOTAL</b>	<b>214,074</b>	<b>2,000</b>	<b>216,074</b>
<b>East Slopes Region</b>			
Wildlife Conservation Planning (030-00-60-101)	49,636	-	49,636
Index of Elk Reproductive Condition (030-40-60-101)	21,905	-	21,905
Resource Selection Function Testing (030-80-60-103)	52,164	2,000	54,164
Planning and Support (009-00-60-099)	32,161	-	32,161
<b>TOTAL</b>	<b>155,866</b>	<b>2,000</b>	<b>157,866</b>
<b>Other Wildlife Programs</b>			
Science and Research (030-05-00-101, 030-05-00-102)	76,830	-	76,830
Aerial Ungulate Survey (030-10-90-110)	50,000	-	50,000
<b>TOTAL</b>	<b>126,830</b>	<b>-</b>	<b>126,830</b>
<b>TOTAL ACA WILDLIFE PROGRAM</b>	<b>1,254,212</b>	<b>424,800</b>	<b>1,679,012</b>

Wildlife Program Balanced Scorecard			
Objective/Strategy	Project	Effectiveness Measures	Status/Results
Objective 1, Strategy 1	Provincial Waterfowl Priorities	<ul style="list-style-type: none"> <li>▪ Grouse: Core group established and vision and terms of reference completed in 2006.</li> <li>▪ Support letters from executive staff in SRD, DUC and ACA by March 31, 2007.</li> <li>▪ Results of the Buffalo Lake Waterfowl study will be presented at wildlife conference(s) and submitted to peer-reviewed wildlife journals. Results of this study will assist in the development of our Waterfowl Program.</li> <li>▪ Year-1 occupancy and nest success evaluated. Results of year-1 and overall program will be reported in the our magazine to increase profile of waterfowl program.</li> </ul>	
Objective 1, Strategy 1	BUL Planning and Support	<ul style="list-style-type: none"> <li>▪ Through consultation with other non-governmental and government agencies, we will clearly define the role of our association in addressing waterfowl conservation. Our staff members will work collaboratively with recognized experts to clearly define the role of our association in waterfowl conservation, which will result in a concise report outlining future recommendations and directions.</li> </ul>	
Objective 1, Strategy 1	Wildlife Conservation Planning	<ul style="list-style-type: none"> <li>▪ Participation and membership in at least one trans-boundary working group for each focal theme (upland game birds, ungulates, waterfowl, species-at-risk) on regular basis.</li> <li>▪ A focused and scientifically credible collaborative program between our association, University of Calgary and Alberta Fish and Wildlife to address knowledge gaps for pronghorn antelope in Alberta.</li> <li>▪ A report on moose conservation priorities and working group potential is prepared by 2008.</li> </ul>	
Objective 2, Strategy 1	ACA Upland Game Bird Program	<ul style="list-style-type: none"> <li>▪ STGR: Interim report summarizing STGR inventory results for pilot area by March 2007, and each year thereafter.</li> <li>▪ STGR: Presentation on STGR inventory approach at wildlife conference by winter 2008.</li> <li>▪ STGR: Scientific paper on inventory approach submitted by March 31, 2009.</li> <li>▪ RFFG: Interim report summarizing RFFG inventory results for pilot area by March 2008, and each year thereafter.</li> </ul>	

Objective 2, Strategy 1	Moose Resource Selection Function (RSF) Modeling	<ul style="list-style-type: none"> <li>Final reports summarizing aerial ungulate inventory results delivered to the Provincial Wildlife Team by March of each year.</li> <li>Resource Selection Function developed and tested for northern goshawk and moose. Models are refined and tested in additional areas for suitability. Completed models are made available to land managers to assist in management decision-making.</li> </ul>	
Objective 2, Strategy 1	Hay-Zama Wetland Monitoring	<ul style="list-style-type: none"> <li>Conditions set by AEUB for oil and gas operations on the Hay-Zama wetland complex in respect to wildlife are met. Summary of detailed survey results is delivered to the Hay-Zama Committee to aid in development of industry operational MOU.</li> </ul>	
Objective 2, Strategy 2	Index of Elk Reproductive Condition	<ul style="list-style-type: none"> <li>The results of the fecal hormone study are published in a peer-reviewed journal by 2009.</li> </ul>	
Objective 4, Strategy 1	Yarrow-Castle/Bighorn Sheep	<ul style="list-style-type: none"> <li>Final report summarizing limiting factors and a predictive population model for the Yarrow-Castle bighorn sheep population by March 2007.</li> <li>If partnership developed, a Resource Selection Function model developed for bighorn sheep in collaboration with Glacier National Park by March 2007.</li> </ul>	
Objective 4, Strategy 1	Habitat Selection Pronghorn Antelope	<ul style="list-style-type: none"> <li>Final report describing the resource selection patterns and an RSF model for pronghorn antelope in Alberta by March 2008.</li> <li>Responses of priority species to grazing and timber harvest (in combination and as separate factors) are measured and trends analyzed. Data provided to land management agencies to promote a sustainable public grazing and timber harvest policy compatible with wildlife conservation.</li> </ul>	
Objective 6, Strategy 1	Alberta Detailed Status Reports	<ul style="list-style-type: none"> <li>The Endangered Species Conservation Committee reviews information and assigns legal designations to at least nine species by March 2009.</li> </ul>	
Objective 6, Strategy 1	Provincial Species at Risk Coordinator	<ul style="list-style-type: none"> <li>We participate in developing five recovery plans.</li> </ul>	
Objective 6, Strategy 2	Northern Leopard Frog Recovery Program	<ul style="list-style-type: none"> <li>Genetic diversity of leopard frogs in Alberta is understood and that knowledge is used to guide egg mass collection locations that are associated with reintroduction release site locations.</li> <li>Habitat model identifies at least five potential leopard frog draw sites and release sites in 2006-07.</li> <li>Anthropogenic threats assessed at new sites and management opportunities identified at priority sites by March 2007.</li> <li>If feasible, a breeding facility is constructed to assist with NLFG re-introductions and to reduce the dependency on existing leopard frog populations for egg masses.</li> </ul>	

Objective 6, Strategy 2	Piping Plover Recovery Program	<ul style="list-style-type: none"> <li>Final report summarizing inventory and exclosure results with the goal of achieving 1.25 chicks/pair each year.</li> <li>Presentations made to at least one funding agency, the provincial recovery team and at one conference.</li> <li>Scientific paper produced on the past 10 years of piping plover work in Alberta.</li> </ul>	
Objective 1, Strategy 1	Elk RSF Model Testing in the Foothills Natural Region	<ul style="list-style-type: none"> <li>Determine the conservation need to study elk in WMU 108 and if necessary develop an applied study proposal for submission to our Wildlife Team by March 2007.</li> <li>An elk RSF model with high predictive power throughout the Foothills natural region is developed and authenticated.</li> </ul>	
Objective 1, Strategy 1	Grassland Elk Scoping	<ul style="list-style-type: none"> <li>Determine the conservation need to study elk in WMU 108 and if necessary develop an applied study proposal for submission to our Wildlife Team by March 2007.</li> <li>An elk RSF model with high predictive power throughout the foothills natural region is developed and authenticated.</li> </ul>	
Objective 5, Strategy 1	Winagami Lake Wildlands Park	<ul style="list-style-type: none"> <li>Inventory and monitoring results are delivered to Alberta Community Development to aid in the development of Off Highway Vehicle (OHV) use policy for Wildland Parks that benefit wildlife conservation.</li> </ul>	
Conservation Programming Strategies	Science and Research	<ul style="list-style-type: none"> <li>Develop and deliver a provincial working session on writing conservation reports and report-writing standards.</li> <li>Co-develop and coordinate two provincial working sessions on: i) habitat modeling and ii) statistical analyses.</li> <li>Provide guidance on 10 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.</li> <li>Meet with our 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.</li> <li>Revision and acceptance of a manuscript focused on wildlife conservation in an internationally recognized scientific journal.</li> <li>Working collaboratively with Federal Government and the Alberta Cooperative Conservation Research Unit, critically evaluate and allocate funding of \$1.1 million to conservation programming.</li> <li>Provide critical and constructive reviews and feedback to report authors of 10 ACA conservation reports.</li> <li>Write two articles for the spring issue of Conservation magazine highlighting the importance of conserving wildlife habitat and wildlife resources.</li> </ul>	

## Habitat Program

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Our Habitat Program commits to maintaining or increasing habitat for priority species or populations that are habitat limited, and providing sustainable recreational opportunities. Alberta's fish and wildlife rely on a diversity of habitats and our Habitat Program works collaboratively with many conservation agencies and individuals to promote habitat stewardship. Our habitat program is oriented towards providing on-the-ground enhancements that are providing habitat for numerous wildlife and fish populations. We deliver programs in an effective, credible and collaborative manner that meet our habitat program vision.

Our Provincial Habitat Team has identified several ecological or landscape-based focal target areas, several biological community focal target areas, two recreation-oriented program activities and several habitat management areas that are priorities to work on for the next several years. Our habitat program consists of five core habitat program areas, and two complementary program areas:

### *Core FHDP and WHDP Programs*

1. Riparian Conservation Program
2. Native Vegetation Enhancement Program
3. Habitat Securement Program
4. Recreational Opportunities
5. Management of Historical Buck for Wildlife Programs

### *Complementary Programs*

1. Alberta Habitat Conservation Working Group
2. Species at Risk Habitat Conservation Program

### ***Core Habitat Program***

The following are the strategies, actions and effectiveness measures that make up the essential core of our Habitat program. The Provincial Habitat Team deems the strategies and actions below to be essential to the development and delivery of a habitat program that meets our responsibilities as a delegated administrative organization.

**Organizational Objective: Conservation program planning** – To ensure we deliver a provincial habitat program designed to implement conservation efforts in an effective, credible and collaborative manner that will sustain or improve Alberta's fish populations.

**Strategy #1:** Provide input to our conservation programming by ensuring adequate information exchange between and within our business units and provincial teams as well as with other organizations.

#### **Strategic Actions:**

- Provide input to ACA habitat program strategic direction.
- Ensure Business Unit habitat projects align with provincial program direction.
- Liaise with regional and provincial teams, Sustainable Resource Development and other organizations to ensure communication of habitat priorities.
- Provide updates on status of Business Unit habitat program through internal reports.
- Develop the habitat component of the Business Unit Annual Operating Plan.
- Review by senior biologist of Business Unit reports.
- Review program and project methodologies.

**Effectiveness Measures:**

- Business Unit habitat program aligned with provincial habitat program direction.
- Manage Business Unit habitat projects in an accountable and efficient manner.
- Programs are scientifically credible.
- Develop collaborative programs and projects with partners.
- Updates on Business Unit habitat program submitted (monthly, quarterly reports).
- Habitat component of the Annual Operating Plan is developed.

**Linkage to Other Teams:**

- Effective support to provincial and Business Unit habitat teams, as well as all other programming areas within our association.

Project	Levy \$	Partner \$	Total	Business unit
Habitat Conservation Planning	159,368	-	159,368	All
BUL Planning and Support	130,346	-	130,346	All
Science and Research	38,487	-	38,487	Corporate
Report Series Editor	38,234	-	38,234	Corporate
<b>Total</b>	<b>366,435</b>	<b>-</b>	<b>366,435</b>	

**SBP Objective #1: Riparian Conservation Program** – To enhance, maintain and protect priority riparian habitats in Alberta.

**Strategy #1:** Collaborate with private landowners, government, industry and other stakeholders to maintain, enhance, and protect priority riparian habitats.

**Strategic Actions:**

- Continue to develop, implement and deliver a provincially standardized riparian program that identifies priority areas, tools and monitoring protocol used.
- Collaborate with land managers and key stakeholders to develop key alliances.
- Implement riparian programs within priority areas in each Business Unit.

**Effectiveness Measures:**

- Collaborative partnerships increased with riparian conservation groups.
- Increase the number of acres of riparian habitat protected and enhanced from prior levels.
- Develop Provincial Riparian Conservation Program.
- Deliver 15 riparian enhancement projects in priority areas.

**Linkage to Other Teams:**

- Facilitate stronger linkage between ACA Conservation Program teams.

Project	Levy \$	Partner \$	Total	Business unit
Northeast Community Riparian Conservation	2,952	-	2,952	Northeast
Nest Tunnel Evaluation and Maintenance	4,438	1,500	5,938	Northeast
Adaptive Management	105,730	-	105,730	Northeast
Beaverlodge Drainage Conservation	36,063	-	36,063	Northwest
South Heart / Lesser Slave Lake Conservation	69,657	7,000	76,657	Northwest
Southern Business Unit Riparian Conservation Program	95,803	5,000	100,803	Southern
East Slopes Riparian Programs	45,689	-	45,689	East Slopes
<b>Total</b>	<b>360,332</b>	<b>13,500</b>	<b>373,832</b>	

**SBP Objective #2: Native Vegetation Enhancement Program** – Implement a provincial program that enhances and maintains ungulate winter range, and that maintains, protects and enhances priority grassland habitats in Alberta.

**Strategy #1:** Implement and adaptively manage a habitat program that maintains and/or restores the health of ungulate winter range in priority watershed sub-basins.

**Strategic Actions:**

- Develop ecosystem management plans for priority planning units in each Business Unit.
- Work with Alberta Sustainable Resource Development to create treatment plans that achieve desired objectives.
- Collect relevant baseline information and post-treatment monitoring.
- Implement ungulate enhancements within target areas.

**Effectiveness Measures:**

- Develop ecosystem plans for 1-3 planning units in each Business Unit.
- Collect and analyze GIS-produced baseline information for all treatments.
- Collect baseline information for one-third of all proposed treatments.
- Implement an average of four or more treatments each year.

**Linkage to Other Teams:**

- a) Develop the provincial monitoring standard with the Provincial Wildlife Team.

Project	Levy \$	Partner \$	Total	Business unit
Provincial Ungulate Enhancement Program	89,000	100,000	189,000	East Slopes
<b>Total</b>	<b>89,000</b>	<b>100,000</b>	<b>189,000</b>	

**Strategy #2:** Implement a program that conserves grassland habitats in priority areas.

**Strategic Actions:**

- Continue to develop and implement a provincially standardized grassland program.
- Collaborate with land managers and other conservation organizations.
- Deliver standardized grassland programs within priority areas in target Business Units.

**Effectiveness Measures:**

- Provincial grassland conservation program developed and implemented.
- One-third cost-sharing for all grassland conservation programs.

**Linkage to Other Teams:**

- Link with the Provincial Wildlife Team in developing the monitoring protocol.

Project	Levy \$	Partner \$	Total	Business unit
MULTISAR	40,000	202,447	242,447	Southern
<b>Total</b>	<b>40,000</b>	<b>202,447</b>	<b>242,447</b>	

**SBP Objective #3: Habitat Securement Program** – To secure, protect and maintain high-priority wildlife and fisheries habitats, and habitats that provide recreational opportunities.

**Strategy #1:** Acquire and maintain high-priority habitats that provide recreational opportunities.

**Strategic Actions:**

- Continue to implement strategies to secure, protect and maintain priority habitats.
- Collaborate with other habitat conservation organizations in target areas.
- Ensure that historical Buck for Wildlife programs and projects that fall within target areas are managed effectively and efficiently.

**Effectiveness Measures:**

- A minimum of 1:1 cost-sharing ratio in all land acquisitions.
- Habitats in priority target areas are secured, protected and maintained.
- Collaborate with other partners to secure, protect and maintain habitats.

**Linkage to Other Teams:**

- Link to both the fisheries and wildlife teams through research and monitoring.

Project	Levy \$	Partner \$	Total	Business unit
Focal Habitat Identification and Prioritization	14,520	-	14,520	Northeast
Northwest Eco-region Habitat Planning	7,995	9,000	16,995	Northwest
ACA Titled & Donated Properties	8,842	-	8,842	Northwest
Suncor Boreal Conservation	59,986	320,000	379,986	Northwest
Project Maintenance	56,243	52,000	108,243	Northwest
Private Landowner Habitat Program	13,062	-	13,062	Northwest
Lake Aeration	44,306	9,000	53,306	Northwest
Fisheries Access Sites	8,268	-	8,268	Northwest
Cavity Nesting Waterfowl Habitat Program	9,440	9,315	18,755	Southern
Partners In Habitat Development	15,000	-	15,000	Southern
Project Maintenance	282,505	5,500	288,005	Southern
SBU Lake Aeration	27,740	10,000	37,740	Southern
BFW Project Maintenance	129,170	-	129,170	East Slopes
Project Resting Swan	-	15,000	15,000	East Slopes
East Slopes Business Unit Lake Aeration Program	15,327	-	15,327	East Slopes
<b>Total</b>	<b>692,404</b>	<b>429,815</b>	<b>1,122,219</b>	

**SBP Objective #4: Recreational Opportunities** – To develop, conserve and maintain habitats that add value to wildlife and fish-related recreational opportunities for all Albertans.

**Strategy #1:** Develop programs that increase recreational opportunities in Alberta.

**Strategic Actions:**

- Investigate different access programs used across North America.
- Develop and implement aeration programs using our standards.
- Pursue major partners to financially support our Lake Aeration Program.
- Develop, maintain and monitor priority fish access sites.

**Effectiveness Measures:**

- Examine and evaluate access programs in other jurisdictions.
- Follow criteria to ensure an effective and cost efficient lake aeration program.
- Obtain one major partnership to support the program.
- Ensure cost effective maintenance of existing and new fisheries access sites.

**Linkage to Other Teams:**

- Link to fish team by assessing angler use and quality of fishery.

**SBP Objective #5: Management of Historical Buck for Wildlife Programs** – To identify and clarify expectations related to specific crown properties and water control structures that would be beneficial for us to continue to manage or maintain.

**Strategy #1:** Manage, monitor and maintain our habitat conservation assets associated with former Buck for Wildlife crown properties (BFW properties and assets).

**Strategic Actions:**

- Collaboratively identify priority and non-priority properties and projects.
- Obtain management authority on priority “Buck for Wildlife” crown properties.
- Divest management responsibilities for non-priority crown properties.
- Outline responsibilities associated with properties and projects within our purview (includes property management plan development).

**Effectiveness Measures:**

- Divest our organization of properties and structures of little conservation value.
- Develop management plans for each property and structure.
- Monitor, manage and enhance priority habitats.
- Implement a land use referral system.

**Linkage to Other Teams:**

- Link to both the fish and wildlife teams through research and monitoring.

Project	Levy \$	Partner \$	Total	Business unit
CORE Habitat Program	116,070	-	116,070	Northeast
Management Plan Development (BFW Properties)	50,000	-	50,000	Northwest
ACA BFW Crown Properties Spatial Database	33,820	-	33,820	East Slopes
<b>Total</b>	<b>199,890</b>	<b>-</b>	<b>199,890</b>	

***Complementary Habitat Program***

**Alberta Habitat Working Group (Complementary)** – To create a cohesive group to address Alberta habitat challenges.

**Strategy #1:** We will lead the development and implementation of an Alberta Habitat Conservation Working Group.

**Strategic Actions:**

- Invite organizations participating in 2005 Partners In Conservation Conference to participate in working group.
- Form sub-working groups to address riparian habitat programs, habitat securement programs, habitat enhancement programs, habitat policies, etc.

**Effectiveness Measures:**

- Develop a strategic action plan by the Alberta Habitat Conservation Working Group.
- Formation of sub-working groups to address specific habitat program challenges.
- Improve delivery, efficiency and effectiveness of habitat programs in Alberta.

**Linkage to Other Teams:**

- None at this time.

**Species at Risk Recovery (Complementary)** – To maintain, enhance and restore habitats identified in recovery plans for species at risk.

**a) Piping Plover**

**Strategy:** Work cooperatively with landowners to reduce the impact of livestock grazing on piping plovers on at least 75% of priority lakes by 2008.

**Strategic Actions:**

- Identify additional lakes where plover nesting and fledging success is impacted.
- Undertake stewardship activities with landowners on 75% of priority lakes.

**Effectiveness Measures:**

- Identify and prioritize lakes.
- Stewardship activities decrease nests lost because of grazing activities.
- At least four key lakes have had all livestock grazing concerns addressed.

**Linkage to Other Teams:**

- Direct link to the Provincial Wildlife Team piping plover population monitoring and exclosures program.

**b) Northern Leopard Frog Habitat Conservation**

**Strategy:** Commence initial habitat enhancement activities in 2006-07, as identified in the Northern Leopard Frog Recovery Plan, and based on 2005 northern leopard frog habitat assessment and population inventory survey.

**Strategic Actions:**

- Assess leopard frog threats and identify management opportunities at priority sites.
- Contact landowners to seek opportunities to enhance survival of leopard frogs.

**Effectiveness Measures:**

- Complete habitat enhancement activities at 2-4 priority sites.

**c) MULTISAR**

**Strategy:** Implement habitat conservation recommendations from recovery plans, within a multi-species approach, in the MULTISAR program area.

**Strategic Actions:**

- Work with landowners and Public Lands to develop habitat strategies for multiple species for 25% of the high priority areas within the MULTISAR program area.
- Develop a landowner stewardship guide to conserve habitat for Species At Risk.

**Effectiveness Measures:**

- Develop habitat conservation strategies for 25% of the high priority areas.
- Develop and distribute stewardship guide to landowners.
- Complete enhancements by MULTISAR and other conservation organizations.

Conservation Programming – Habitat Activities	ACA	Partner	Total
<b>Northeast Region</b>			
Focal Habitat Identification and Prioritization (010-70-10-103)	14,520	-	14,520
Core Business Unit Habitat Program (maintenance) ((010-20-10-104)	116,070	-	116,070
Habitat Coordination (010-00-10-101)	40,000	-	40,000
Riparian Project (090-40-10-101)	2,952	-	2,952
Nest Tunnels (010-30-10-101)	4,438	1,500	5,938
Riparian and Grassland (010-70-10-102)	105,730	-	105,730
Planning and Support (009-00-10-098)	35,139	-	35,139
<b>TOTAL</b>	<b>318,849</b>	<b>1,500</b>	<b>320,349</b>
<b>Northwest Region</b>			
Management Plan Development (010-00-20-101)	50,000	-	50,000
Project FHDP Maintenance (090-60-20-101)	9,435	-	9,435
PLHP Agreements (010-10-20-101)	13,062	-	13,062
ACA Titled Properties (010-10-20-101)	8,842	-	8,842
BFW Properties with Management Plans (010-10-20-101)	-	52,000	52,000
Suncor Boreal Conservation (010-20-20-101)	59,986	320,000	379,986
Project WHDP Maintenance (010-60-20-101)	46,808	-	46,808
Habitat Conservation Planning (010-70-20-101)	40,093	-	40,093
Eco-region Habitat Securement Planning (010-70-20-102)	7,995	9,000	16,995
Fisheries Access Sites (090-10-20-101)	8,268	-	8,268
Beaverlodge Drainage Conservation (090-20-20-101)	36,063	-	36,063
South Heart/LSL Conservation (090-20-20-102)	69,657	7,000	76,657
Lake Aeration (090-30-20-101)	44,306	9,000	53,306
Planning and Support (009-00-20-098)	34,561	-	34,561
<b>TOTAL</b>	<b>429,075</b>	<b>397,000</b>	<b>826,075</b>
<b>Southern Region</b>			
Habitat Program Coordination (010-00-40-101)	39,925	-	39,925
LHP Red Deer (010-20-40-101)	123,032	-	123,032
Parkland Conservation Group (010-20-40-102)	11,880	5,500	17,380
Cavity Nesting Waterfowl Enhancement (010-30-40-101)	9,440	9,315	18,755
Multisar: Milk River Basin (010-40-40-101)	40,000	202,447	242,447
Lethbridge Maintenance (010-60-40-101)	27,293	-	27,293
Blairmore Maintenance (010-60-40-102)	6,350	-	6,350
Red Deer Maintenance (010-60-40-103)	30,000	-	30,000
Partners in Habitat Development (010-60-40-104)	15,000	-	15,000

Fish Access Sites – Lethbridge (090-10-40-101)	32,025	-	32,025
Fish Access Sites – Blairmore (090-10-40-102)	23,350	-	23,350
Fish Access Sites – Red Deer (090-10-40-103)	23,000	-	23,000
Streambank Fencing – Blairmore (090-10-40-104)	5,575	-	5,575
Blairmore Riparian Management (090-20-40-101)	52,941	2,000	54,941
Red Deer Riparian Management (090-20-40-102)	42,862	3,000	45,862
Lake Aeration (090-30-40-101)	27,740	10,000	37,740
Planning and Support (009-00-40-098)	28,485	-	28,485
<b>TOTAL</b>	<b>538,897</b>	<b>232,262</b>	<b>771,159</b>
<b>East Slopes Region</b>			
Habitat Conservation Planning (010-70-60-101)	39,350	-	39,350
BFW and ACA Properties Database (010-70-60-102)	33,820	-	33,820
Project Maintenance (fencing) (010-10-60-101)	129,170	-	129,170
Resting Swan (010-30-60-101)	-	15,000	15,000
Riparian Program (090-20-60-101)	45,689	-	45,689
Lake Aeration (090-30-60-101)	15,327	-	15,327
Provincial Ungulate Enhancement (010-50-60-101)	89,000	100,000	189,000
Planning and Support (009-00-60-098)	32,161	-	32,161
<b>TOTAL</b>	<b>384,517</b>	<b>115,000</b>	<b>499,517</b>
<b>Other Wildlife Programs</b>			
Science and Research (010-05-00-101, 010-05-00-102)	76,720	-	76,720
<b>TOTAL</b>	<b>76,720</b>	<b>-</b>	<b>76,720</b>
<b>TOTAL ACA HABITAT PROGRAM</b>			
	<b>1,748,058</b>	<b>745,762</b>	<b>2,493,820</b>

Habitat Program Balanced Scorecard			
Objective/Strategy	Project (s)	Effectiveness Measure	Status/Results
Objective 1, Strategy 1	<ul style="list-style-type: none"> <li>▪ Northeast Community Riparian Conservation</li> <li>▪ Nest Tunnel Evaluation and Maintenance</li> <li>▪ Adaptive Management</li> <li>▪ Beaverlodge Drainage Conservation</li> <li>▪ South Heart / Lesser Slave Lake Conservation</li> <li>▪ Southern Business Unit Riparian Conservation Program</li> <li>▪ East Slopes Riparian Programs</li> </ul>	<ul style="list-style-type: none"> <li>▪ Collaborative partnerships increased with riparian conservation groups.</li> <li>▪ Increase in the number of acres of riparian habitat protected and enhanced.</li> <li>▪ Provincial Riparian Conservation Program developed.</li> <li>▪ 15 riparian enhancement projects delivered in priority areas.</li> </ul>	

Objective 2, Strategy 1	<ul style="list-style-type: none"> <li>Provincial Ungulate Enhancement Program</li> </ul>	<ul style="list-style-type: none"> <li>Ecosystem plans are developed for 1-3 planning units in each Business Unit.</li> <li>GIS-produced baseline information is collected and analyzed for all treatments.</li> <li>Baseline information is collected for one-third of all proposed treatments.</li> <li>An average of four or more treatments are implemented each year.</li> </ul>	
Objective 2, Strategy 2	<ul style="list-style-type: none"> <li>MULTISAR</li> </ul>	<ul style="list-style-type: none"> <li>Provincial grassland conservation program developed and implemented.</li> <li>One-third cost sharing for all grassland conservation programs.</li> </ul>	
Objective 3, Strategy 1	<ul style="list-style-type: none"> <li>Focal Habitat Identification and Prioritization</li> <li>Northwest Eco-region Habitat Planning</li> <li>ACA Titled &amp; Donated Properties</li> <li>Suncor Boreal Conservation</li> <li>Project Maintenance</li> <li>Private Landowner Habitat Program</li> <li>Lake Aeration</li> <li>Fisheries Access Sites</li> <li>Cavity Nesting Waterfowl Habitat Program</li> <li>Partners In Habitat Development</li> <li>Project Maintenance</li> <li>SBU Lake Aeration</li> <li>BFW Project Maintenance</li> <li>Project Resting Swan</li> <li>East Slopes Business Unit Lake Aeration Program</li> </ul>	<ul style="list-style-type: none"> <li>A minimum of 1:1 cost-sharing ratio in all land acquisitions.</li> <li>Habitats in priority target areas are secured, protected and maintained.</li> <li>Collaborate with other partners to secure, protect and maintain habitats</li> </ul>	
Objective 5, Strategy 1	<ul style="list-style-type: none"> <li>CORE Habitat Program</li> <li>Management Plan Development (BFW Properties)</li> <li>ACA BFW Crown Properties Spatial Database</li> </ul>	<ul style="list-style-type: none"> <li>Properties and structures of little conservation value are divested from us.</li> <li>Management plans for each property and structure are developed.</li> <li>Priority habitats are monitored, managed and enhanced.</li> <li>Implement a land-use referral system.</li> </ul>	

## Financial Program

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At ACA, we strive to maintain financial strength and continually improve organizational performance.

Alberta hunters and anglers are the backbone of a large majority of our conservation initiatives, supplying more than 75% of revenue through levy dollars. Levy revenue is expected to remain fairly static over the next three years. Expenditures are forecast to increase at a rate of approximately 2-3% per year because of inflation. This “flat lining” of revenue, offset by an increase in expenditures, could have a significant impact on the level of our conservation programming in the future. Consideration is given to reviewing and potentially adjusting the levy on all or specific licences on an annual basis. A recommendation was presented earlier this year.

To maintain and enhance the level of programming and improve our ability to have a positive impact on conservation in Alberta, specific attention must be paid to growing and diversifying our revenue base. A comprehensive revenue generation program will develop alternative methods for enhancing our financial sources, while not directly competing with our founding member organizations or other conservation organizations. The following activities comprise the regional delivery of the objectives outlined in the 2006-2009 Strategic Business Plan for the Financial Program for the 2006-2007 operating year.

### ***Core Financial Program***

**SBP Objective #1: Identification of Financial Priorities** – To increase operating revenue from alternate sources and develop new revenue partners from corporate partnerships, industry and foundations.

**Strategy #1:** Identify potential revenue partners from foundations, industry and corporate sectors and submit major multi-year funding proposals to those organizations.

**Strategic Actions:**

- Investigate funding existing opportunities.
- Submit two proposals before March 31, 2007.

**Effectiveness Measures:**

- Increase partnership revenue by 15 % (\$450,000) per year by 2008.
- Develop and implement two different options for additional revenue generation.
- Secure two new partners or strategic alliances by 2007.

**Linkage to Other Teams:**

- Strong linkage to Conservation Teams within our association.

**Strategy #2:** Leverage financial strength through partnerships and strategic alliances where possible.

**Strategic Actions:**

- Develop list of potential new alliances outside of levy or traditional partners.
- Develop relationships to enhance requests to potential partners.
- Submit request to increase levy revenue by increasing licence fees.

**Effectiveness Measures:**

- Enhance revenues from levy sources and other revenue generating initiatives by 15% (\$1.5 million) by 2008.
- Increase partnership revenue by 15% (\$450,000) per year by 2008.
- Develop and implement two different options for additional revenue generation.
- Secure two new partners or strategic alliances by 2007.
- Submit request from our Board of Directors to increase levies.

**Linkage to other teams:**

- Strong linkage to Conservation Teams within our association.

**Strategy #3:** Investigate non-traditional sources of funding.

**Strategy #4:** Increase the level of partner contributions by developing strategic partnerships.

**Strategic Actions:**

- Develop list of potential partners, both past and potential, outside of levies and traditional partnerships.
- Develop relationships to enhance the success of the requests.

**Effectiveness Measures:**

- Increase partnership revenue by 15 % (\$450,000) per year by 2008.
- Secure two new partners or strategic alliances by 2007.
- Develop and implement two different options for additional revenue generation in 2007.

**Linkage to Other Teams:**

- Within our association, this strategy will have strong linkage with the all resource teams. Communications with potential partners will be critical, and require involvement from the provincial resource teams, particularly the Provincial Habitat Team.

Project	Levy \$	Partner \$	Total	Business unit
Partner Development	1,080	-	1,080	Northeast
Partner Development	9,000	-	9,000	Northwest
Partner Development	10,000	-	10,000	East Slopes
Fund Development	8,300	-	8,300	Corporate
<b>Total</b>	<b>28,380</b>	<b>-</b>	<b>28,380</b>	

**SBP Objective #2: Identification of Financial Priorities** – To maximize the use of available financial resources.

**Strategy #1:** Continue to refine the budgeting and funding allocation process and internal business processes to allow reallocation of financial resources throughout the year.

**Strategic Actions:**

- Reformat the Strategic Business Plan, Annual Operating Plan, Project Descriptions and Work Plans to demonstrate stronger linear linkages.
- Obtain competitive quotes for selected costs (i.e., insurance).
- Review performance quarterly at the Leadership Team and investigate opportunities to create efficiencies.

**Effectiveness Measures:**

- Reduce targeted operational costs by 10% of total revenue over the three years.
- Operate within a balanced budget.
- Maintain administrative costs at or below 15% of our operational budget.

**Linkage to Other Teams:**

- ♦ Strong linkage to regional teams within ACA.

Project	Levy \$	Partner \$	Total	Business unit
Internal Business Processes	158,336	-	158,336	Corporate
<b>Total</b>	<b>158,336</b>	<b>-</b>	<b>158,336</b>	

**Strategy #2:** Reallocate financial resources to offset lease and other costs now payable to the Alberta Government.

**Strategic Actions:**

- Investigate alternate physical locations and space options.
- Investigate potential partners for space cost reduction.

**Effectiveness Measures:**

- Space cost reduction of 10-20% by 2007.
- Submit proposals to at least one external organization to share space.
- Create proposal to present to Board of Directors by 2007 that includes alternate space arrangements, potential costs and financing options where applicable.

**Linkage to Other Teams:**

- Strong linkage to regional administrative teams within our association.

**Strategy #3:** Enhance the accountability of financial reporting processes to ensure timely and accurate financial information is available for decision-making.

**Strategic Actions:**

- Implement planned software upgrades and system improvements.
- Increase efficiency of access to information by all staff by using online tools and infrastructure.
- Review internal accounting and finance processes annually.

**Effectiveness Measures:**

- Provide timely and accessible information to all staff.
- Increase types of online access to data by 2007.
- Increase categories of data accessible from an online environment by 2007.

**Linkage to Other Teams:**

- Strong linkage to regional teams within our association.

**Strategy #4:** Practice effective cost-containment strategies when necessary.

**Strategy # 5:** Financial status of all business areas reviewed and evaluated quarterly.

**Strategic Actions:**

- Review operational results with Leadership Team monthly and quarterly.
- Review organizational results with Managing Director and Manager of Finance monthly.
- Produce quarterly projections to year end and evaluate performance.
- Recommend reallocation of resources to Leadership Team when warranted.

**Effectiveness Measures:**

- Operate within a balanced budget.
- Maintain administrative costs at or below 15% of our operational budget.
- Resources reallocated when warranted to ensure best use of available funds.

**Linkage to Other Teams:**

- Strong linkage to regional teams within our association.

**Strategy # 6:** Develop a partner recognition process that will attract partners who have not previously been involved with conservation in Alberta.

**Strategic Actions:**

- Create draft partner recognition program, including levels of rewards.
- Submit draft program for approval at Leadership Team by March 31, 2007.
- Implement Partner Recognition Program for April 1, 2007.

**Effectiveness Measures:**

- Approval received for Partner Recognition Program by the Leadership Team by March 31, 2007.

**Linkage to Other Teams:**

- Strong linkage to regional teams within our association.

**Strategy # 7:** Explore revenue-generating mechanisms used to fund conservation initiatives in other provinces and countries.

**Strategic Actions:**

- Contact other organizations to gather information, documenting information gathered.
- Recommend initiatives that benefit us to Leadership Team by March 31, 2007.

**Effectiveness Measures:**

- Increase revenue by 15% by 2008.

**Linkage to Other Teams:**

- Strong linkage to regional teams within our association.

**Strategy # 8:** Pursue strategic alliances with industrial and corporate communities.

**Strategic Actions:**

- Develop contact list and contact strategy, including revenue generation and cost saving strategies.
- Make two requests for strategic alliances by March 31, 2007.

**Effectiveness Measures:**

- Submit two requests for strategic alliances by March 31, 2007.

**Linkage to Other Teams:**

- Within our association, this strategy will have strong linkage with the all resource teams.

**SBP Objective #3: Identification of Financial Priorities** – Implement Partners in Conservation recognition program outlining benefits to potential partners.

**Strategy # 1:** Develop a comprehensive recognition program that complements the diversity of our partners.

**Strategic Actions:**

- Create draft partner recognition program, including levels of rewards.
- Submit draft program for approval at Leadership Team by March 31, 2007.
- Implement Partner Recognition Program for April 1, 2007.
- Apply for at least two awards annually.

**Effectiveness Measures:**

- Our Partners in Conservation recognition program is implemented.
- Website promotes funding benefits and recognition for partners.
- Recognition program supports revenue generation strategies providing clear recognition categories for partners.
- Apply for at least two high profile awards annually.

**Linkage to Other Teams:**

- Strong linkage to regional teams within our association.

**Strategy #2:** Work in alignment with communications on developing the awareness and understanding of our Partners in Conservation programs that include the development of this funding program.

**Strategic Actions:**

- Create draft partner recognition program, including levels of rewards.
- Submit draft program for approval at Leadership Team by March 31, 2007.
- Implement Partner Recognition Program for April 1, 2007.
- Ensure communications of our program results are by submissions to peer-reviewed journals.
- Attend specified Conferences (Communications and Program Team members).

**Effectiveness Measures:**

- Our Partners in Conservation recognition program is implemented.
- Website promotes funding benefits and recognition for partners.
- Recognition program supports revenue generation strategies providing clear recognition categories for partners.
- Increase our recognition as a scientifically credible organization by publishing the results of conservation programs delivered by our association in peer reviewed scientific journals.
- Increase scientific credibility through involvement in conferences, workshops and other events.

**Linkage to Other Teams:**

- Within our association, this strategy will have strong linkage with the all resource teams.

Project	Levy \$	Partner \$	Total	Business unit
Refer to Communications Program				

Financial Program - Activities	ACA	Partner	Total
<b>Northeast Region</b>			
Partner Development (004-00-10-501)	1,080	-	1,080
<b>TOTAL</b>	<b>1,080</b>	<b>-</b>	<b>1,080</b>
<b>Northwest Region</b>			
Partner Development (004-00-20-502)	9,000	-	9,000
<b>TOTAL</b>	<b>9,000</b>	<b>-</b>	<b>9,000</b>
<b>Southern Region</b>			
<b>TOTAL</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>East Slopes Region</b>			
Partner Development (004-00-60-501)	10,000	-	10,000
<b>TOTAL</b>	<b>10,000</b>	<b>-</b>	<b>10,000</b>
<b>Support Program</b>			
<b>TOTAL</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Corporate Services Team (Organizational Activities)</b>			
Internal Business Process Evaluation and Improvement (004-00-00-601)	158,336	-	158,336
Fund Development (004-00-00-501)	8,300	-	8,300
<b>TOTAL</b>	<b>166,636</b>	<b>-</b>	<b>166,636</b>
<b>TOTAL ACA FINANCIAL PROGRAM</b>	<b>186,716</b>	<b>-</b>	<b>186,716</b>

Financial Program Balanced Scorecard			
Objective/Strategy	Project	Effectiveness Measures	Status/Results
Objective 1, Strategy 4	Partner Development	Secure at least one partner for program contribution in 2006.	
Objective 1, Strategy 4	Partner Development	One new partnership securing \$600,000 in partnership revenue in 2006 (35%).	
Objective 1, Strategy 4	Partner Development	Total new partnership revenue \$100,000 in 2006.	
Objective 2, Strategies 1,3,4,5,8	Internal Business Processes	<ul style="list-style-type: none"> <li>▪ Financial information is produced on time.</li> <li>▪ Financial information is understood by recipients.</li> <li>▪ Implement best practices for Financial Management.</li> <li>▪ Reallocations are made quarterly when required.</li> <li>▪ Operate within a balanced budget annually.</li> <li>▪ 10% reduction in selected costs.</li> <li>▪ Administration remains at or below 15%.</li> <li>▪ Generate one strategic alliance in 2006.</li> </ul>	
Objective 1, Strategy 4	Fund Development	<ul style="list-style-type: none"> <li>▪ Two new initiatives developed by 2009.</li> <li>▪ Secure two new partnerships in 2006.</li> <li>▪ Minimum partner revenue inflow increased by \$250,000.</li> </ul>	

## Communications Program

We are committed to ongoing communication with our partners and stakeholders that promotes awareness and understanding of our role in the conservation community. Our communication plan remains externally directed, focusing on the mechanisms necessary to deliver messages to our partners and stakeholders.

In addition, internal communication remains a key component of our communications program and is crucial to our success. Internal communication impacts many different areas in the workplace, including the overall culture, job satisfaction, productivity and performance of individuals, teams and the organization.

Our Communications Program is responsible for leading the development and implementation of our communication strategies which includes internal and external communications, public relations, media relations, member relations, government relations, graphic design, messaging, brand management and fund development efforts. Communication tools such as promotional items, websites, annual reports, magazines, advertisements and brochures are designed to promote program awareness, build our brand and leverage partnerships. These activities contribute to our conservation goals by enhancing partner influence, educating the public, establishing an effective organizational image and ensuring employees understand their contributions to our vision.

### *Core Communications Program*

The following are strategies, actions, and effectiveness measures that make up the core of our Communications Program.

**SBP Objective #1: Identification of Communication Priorities** – Enhance partner relations and increase understanding of our role in the conservation community.

**Strategy #1:** Host the Partners in Conservation conference in 2007 and 2009, and maintain regular communication with conference attendees after the conference.

#### **Strategic Actions:**

- Develop marketing and communications plan to maximize exposure, attendance and partnerships.
- Incorporate online registration to create database of attendees.

#### **Effectiveness Measures:**

- Conference attracts province-wide exposure and attendance from conservation organizations, government, stakeholders and industry.
- Attendee information is available to maintain regular communications.

Project	Levy \$	Partner \$	Total	Business unit
Partners in Conservation	22,000	-	22,000	Corporate
<b>Total</b>	<b>22,000</b>	<b>-</b>	<b>22,000</b>	

**Strategy #2:** Active relationship building with member groups through participation in their conferences and events, face-to-face meetings and Business Unit presentations.

#### **Strategic Actions:**

- Ensure attendance and support at outreach activities held by member organizations and Business Units.
- Sponsorship in academic, industry, outdoorsmen, public and private sectors.
- Develop and implement Partner Recognition Program by 2007.
- Create Business Unit start-up kits by 2007.
- Create tracking system by 2007.

**Effectiveness Measures:**

- Increase in the number of information requests and feedback from member groups and Business Units.
- Increase in positive relations with member groups.
- Follow-up completed with new contacts.
- Increase member group awareness of our association and programs.
- Tracking system is functional by 2007.
- Introduce at least two new promotional items by 2007.
- Use of promotional items in trade shows, donor appreciation and partnerships.

Project	Levy \$	Partner \$	Total	Business unit
Special Events	10,750	10,000	20,750	Corporate
Sponsorship	50,000	-	50,000	Corporate
Promotional Merchandise	18,000	-	18,000	Corporate
<b>Total</b>	<b>78,750</b>	<b>10,000</b>	<b>88,750</b>	

**Strategy #3:** Implement government relations strategies that expand our relationships with various government departments.

**Strategic Actions:**

- Align with other government departments to increase exposure and opportunities for collaboration.

**Effectiveness Measures:**

- Develop and implement a government relations policy by 2008.

**Strategy # 4:** Regional partner and stakeholder meetings, presentations and open houses.

**Strategic Actions:**

- Evaluate opportunities for attendance or profile as they arise.

**Effectiveness Measures:**

- Develop and implement a Partner Recognition program by 2007
- Deliver an open house event in Cochrane in 2006.
- Participate in trade shows with Report A Poacher materials.

**Linkage to Other Teams:**

- Strong linkages to all resource teams.

Project	Levy \$	Partner \$	Total	Business unit
Business Unit Liaison	2,898		2,898	Northeast
Presentations	10,000		10,000	Southern
Open House – Cochrane	10,460		10,460	East Slopes
<b>Total</b>	<b>23,358</b>	<b>-</b>	<b>23,358</b>	

**SBP Objective #2: Identification of Communication Priorities** – Implement public education and outreach activities that increase awareness and understanding of wildlife, fisheries and habitat issues in Alberta.

**Strategy # 1:** Investigate the possible development of an education and outreach program.

**Strategic Actions:**

- Conduct a review of existing education and outreach programs to identify limitations and potential niches where we can achieve the greatest impact on conservation.
- Identify potential collaborative education and outreach initiatives with other organizations, and government and non-government agencies.

**Effectiveness Measures:**

- A framework around which a specific and effective ACA education and outreach program is created.
- Present recommended program to our Leadership Team.
- Identify potential partnership and funding sources.

Project	Levy \$	Partner \$	Total	Business unit
ACA Education and Outreach – Scoping	18,000	-	18,000	Northeast
<b>Total</b>	<b>18,000</b>	<b>-</b>	<b>18,000</b>	

**Strategy #2:** Work with regions to coordinate public education and outreach priorities.

**Strategic Actions:**

- Align with findings in Strategy #1.
- Deliver the Alberta Volunteer Amphibian Monitoring Program.

**Effectiveness Measures:**

- A framework around which a specific and effective ACA education and outreach program is created.
- Successful participation in Amphibian monitoring, increased volunteer participation.

Project	Levy \$	Partner \$	Total	Business unit
Alberta Volunteer Amphibian Monitoring	16,000	-	16,000	Northeast
<b>Total</b>	<b>16,000</b>	<b>-</b>	<b>16,000</b>	

**Strategy #3:** Business Units develop annual communication plans that align with corporate communications objectives.

**Strategic Actions:**

- Business Units provide essential information related to programs, objectives, priorities, finances, key contacts and their areas of specialization.
- Provide updates on program achievements, success stories, outcomes and interesting facts.

**Effectiveness Measures:**

- Regional programs or project communications align with communications objectives (brochures, regional displays).
- Annual survey indicates employee understand vision, and are satisfied with communication tools and services.

Project	Levy \$	Partner \$	Total	Business unit
Internal and Business Unit Communications	15,500	-	15,500	Corporate
<b>Total</b>	<b>15,500</b>	<b>-</b>	<b>15,500</b>	

**Strategy # 4:** Evaluate effectiveness of our *Conservation Magazine*.

**Strategic Actions:**

- Produce story tracking sheet and review all stories for effectiveness.
- Publish two magazine editions.
- Publish supplementary newsletter by 2008.
- Create online versions of magazine and newsletter.
- Produce annual report.
- Review publications to create library by 2008.
- Create signage inventory by 2007.

**Effectiveness Measures:**

- Content supports mission.
- All publications are produced and distributed on time.
- Publications library and signage inventory are completed.

Project	Levy \$	Partner \$	Total	Business unit
Publications	37,500	50,000	87,500	Corporate
<b>Total</b>	<b>37,500</b>	<b>50,000</b>	<b>87,500</b>	

**Strategy # 5:** External website expands to include more regional program focus.

**Strategic Actions:**

- Regional web team participation.

**Effectiveness Measures:**

- Frequent web updates made and traffic increases because of increased community focus.

**Strategy # 7:** Explore collaborative opportunities with a variety of educational institutions.

**Strategic Actions:**

- Align with findings in Strategy #1.

**Effectiveness Measures:**

- A framework around which a specific and effective ACA education and outreach program is created.

**Strategy # 8:** Enhance media relations through frequent contact with media; provincial media relations align with regional conservation issues and priorities.

**Strategic Actions:**

- Develop a media kit and communications plan and that identifies cycles within the year to promote each program and the organization.

**Effectiveness Measures:**

- Increase in media calls and “free” media coverage as identified in the Media Evaluation report at year-end.
- Media regularly contacts us for expert opinions/comments.
- Year-round exposure in a variety of media.

Project	Levy \$	Partner \$	Total	Business unit
Media	3,000	-	3,000	Corporate
<b>Total</b>	<b>3,000</b>	<b>-</b>	<b>3,000</b>	

**Strategy #9:** Our awareness campaign enhances our visibility and recognition among stakeholders and external audiences.

**Strategic Actions:**

- Develop branding plan by 2007.

**Effectiveness Measures:**

- Increased awareness of our association enhances our ability to leverage partnerships.
- Year round exposure in a variety of media.

Project	Levy \$	Partner \$	Total	Business unit
Advertising	1,700	90,000	91,700	Corporate
<b>Total</b>	<b>1,700</b>	<b>90,000</b>	<b>91,700</b>	

**Linkage to Other Teams:**

- Strong linkages with the all resource teams.

**SBP Objective #3: Identification of Communication Priorities** – Enhance internal communication tools and understanding for all our staff.

**Strategy #1:** Evaluate current internal information sources through staff needs assessment and implement tools to assist teams.

**Strategic Actions:**

- Implement annual staff survey.

**Effectiveness Measures:**

- Needs outlined in survey are assessed and addressed.

**Strategy #2:** Implement orientation tools for new staff that incorporate human resources information and communications standards guide for the organization.

**Strategic Actions:**

- Develop and implement Internal Communications Plan in its entirety by 2007.
- Develop a corporate style guide and reference binder by 2008.

**Effectiveness Measures:**

- Employee survey reports clear understanding of our vision, mission, and key messages.
- Corporate style guide becomes a key tool for all staff and enhances consistency of organization's visual image and messaging.

**Linkage to Other Teams:**

- Strong linkages with the all resource teams, as well as Human Resources.

Project	Levy \$	Partner \$	Total	Business unit
Budget for online survey housed in Employee Section				

**SBP Objective #4: Identification of Communication Priorities** – Improve the level of interaction, information exchange and collaboration with other conservation specialists.

**Strategy #1:** Deliver presentations and attend focal partner group meetings to increase the awareness of our association and its conservation programs.

**Strategic Actions:**

- Publish articles detailing our projects in at least six scientific journals.
- Complete reports on prior activities and publish through the our Report Series mechanism.
- Attend select scientific conferences.
- Present at select scientific conferences.
- Enhance participation on the Wildlife Working Group alliance (at least four sessions per year).

**Effectiveness Measures:**

- Our completed reports released through the Report Series protocol.
- A minimum of six articles published in scientific publications.
- Attend at least four scientific conferences.
- Make presentations at a minimum of sixteen scientific conferences.
- Continue active participation on the Wildlife Working Group.
- Consult with Alberta Grouse Technical Council, organize and chair four meetings.

Project	Levy \$	Partner \$	Total	Business unit
Wildlife Working Group	7,720	-	7,720	Northeast
Scientific Conferences	11,820	-	11,820	Northeast
Conference Presentations	7,200	-	7,200	Northwest
Scientific Journal Publications	21,260	-	21,260	Northeast
Journal Publications	13,260	-	13,260	East Slopes
Prior Reports 2005-06	7,706	-	7,706	Northeast
Prior Reports 2005-06	9,860	-	9,860	Northwest
Prior Reports 2005-06	11,600	-	11,600	East Slopes
<b>Total</b>	<b>90,426</b>	<b>-</b>	<b>90,426</b>	

**Strategy # 2:** Initiate, develop and support collaborative conservation programs and projects with external research and conservation organizations.

**Strategic Actions:**

- Support open evaluations and discussions of current conservation issues by participating in working sessions and public events.

**Effectiveness Measures:**

- Increased partnerships (2) with universities, government, industry and other conservation organizations to develop innovative ways to conserve Alberta's fish and wildlife and their habitat.

**Linkage to Other Teams:**

- Strong linkages to all resource teams.

Project	Levy \$	Partner \$	Total	Business unit
No projects at this time				

Communications Program - Activities	ACA	Partner	Total
<b>Northeast Region</b>			
Business Unit Liaison (002-00-10-401)	2,898	-	2,898
Wildlife Working Group (002-00-10-402)	7,720	-	7,720
Scientific Conferences (002-00-10-403)	11,820	-	11,820
Scientific Journal Publications (002-00-10-604)	21,260	-	21,260
Prior Reports 2005-2006 (002-00-10-605)	7,706	-	7,706
Alberta Volunteer Amphibian Monitoring (002-00-10-407)	16,000	-	16,000
ACA Education and Outreach – Scoping (002-00-10-408)	18,000	-	18,000
<b>TOTAL</b>	<b>85,404</b>	<b>-</b>	<b>85,404</b>
<b>Northwest Region</b>			
Conference Presentations (002-00-20-402)	7,200	-	7,200
Prior Reports 2005-2006 (002-00-20-601)	9,860	-	9,860
<b>TOTAL</b>	<b>17,060</b>	<b>-</b>	<b>17,060</b>
<b>Southern Region</b>			
Communications – Presentations (002-00-40-403)	10,000	-	10,000
<b>TOTAL</b>	<b>10,000</b>	<b>-</b>	<b>10,000</b>
<b>East Slopes Region</b>			
Cochrane Open House (002-00-60-403)	10,460	-	10,460
Journal Publications (002-00-60-408)	13,260	-	13,260
Prior Reports 2005-2006 (002-00-60-602)	11,600	-	11,600
<b>TOTAL</b>	<b>35,320</b>	<b>-</b>	<b>35,320</b>
<b>Support/Other Programs</b>			
<b>TOTAL</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Corporate Services Team (Organizational Activities)</b>			
Special Events (002-00-00-401)	10,750	10,000	20,750
Advertising (002-00-00-402)	1,700	90,000	91,700
Partners In Conservation (002-00-00-403)	22,000	-	22,000
Sponsorship (002-00-00-404)	50,000	-	50,000
Media (002-00-00-407)	3,000	-	3,000
Internal and BU Communications (002-00-00-408)	15,500	-	15,500
Promotional Merchandise (002-00-00-405)	18,000	-	18,000
Publications (Annual Report, Magazine, AOP, SBP, Brochures) (002-00-00-406)	37,500	50,000	87,500
<b>TOTAL</b>	<b>158,450</b>	<b>150,000</b>	<b>308,450</b>
<b>TOTAL ACA COMMUNICATIONS PROGRAM</b>			
	<b>306,234</b>	<b>150,000</b>	<b>456,234</b>

Communication Program Balanced Scorecard			
Objective/Strategy	Project	Effectiveness Measures	Status/Results
Objective 1, Strategy 2  Objective 2, Strategy 2	Special Events	<ul style="list-style-type: none"> <li>Relationships with member groups increases.</li> <li>Follow-up activities with new contacts are undertaken to further enhance relationships.</li> <li>Media inquiries requesting expertise increase.</li> <li>Opportunities are taken to increase awareness of our program and activities.</li> </ul>	
Objective 1, Strategies 2,3,4 Objective 2, Strategy 5	Advertising	<ul style="list-style-type: none"> <li>Year-round exposure in a variety of media.</li> <li>Website traffic increases as a result of call to action.</li> </ul>	
Objective 1, Strategy 1	Partners in Conservation	<ul style="list-style-type: none"> <li>Major signature event held.</li> <li>Enhance our role as a catalyst for conservation through collaboration.</li> <li>Enhance relationships with partners and stakeholders.</li> </ul>	
Objective 1, Strategy 2	Sponsorship	<ul style="list-style-type: none"> <li>Include sponsorship in the academic, industry, outdoorsmen, public and private sectors.</li> <li>Increased profile, awareness, understanding and credibility with event audiences.</li> <li>Develop and implement Partner Recognition Program by 2007.</li> </ul>	
Objective 1, Strategy 2	Promotional Merchandise	<ul style="list-style-type: none"> <li>Business Units are supplied with standard start-up kits by 2007.</li> <li>Tracking system is in place and functional.</li> <li>At least two new promotional items are introduced.</li> <li>Promotional items are used effectively for tradeshow, donor appreciation, staff recognition and sponsorships</li> </ul>	
Objective 1, Strategies 2,3,4 Objective 2, Strategy 4	Publications	<ul style="list-style-type: none"> <li>Publication of two glossy magazines.</li> <li>Publication of one supplementary e-newsletter by 2008.</li> <li>Online versions of magazine and e-newsletter.</li> <li>Production of one reader-friendly annual report.</li> <li>Publication review to create a library of all our publications to be completed by 2007.</li> <li>Signage review to create an inventory of our signage to be completed by 2007.</li> </ul>	
Objective 2 Strategy 8	Media	<ul style="list-style-type: none"> <li>Increased media calls and positive media coverage.</li> <li>Media has a strong understanding of our association and its role.</li> <li>Year round exposure in a variety of media.</li> </ul>	
Objective 1, Strategies 2,3 Objective 3, Strategies 1,2	Internal and BU Communication	<ul style="list-style-type: none"> <li>At least two new public education presentations are held (regional open houses).</li> <li>Expansion of website includes regional focus.</li> <li>Annual survey indicates that employees have: <ul style="list-style-type: none"> <li>a clear understanding of our mission, vision and objectives;</li> <li>high level of staff satisfaction with communication tools and service.</li> </ul> </li> </ul>	
Objective 1, Strategy 4	Business Unit Liaison	<ul style="list-style-type: none"> <li>Support conferences, workshops, clubs and chapter meetings.</li> </ul>	

Objective 4, Strategy 1	Wildlife Working Group	<ul style="list-style-type: none"> <li>Facilitate and participate in wildlife working groups for four sessions per year.</li> <li>Consultation will be held with the Alberta Grouse Technical Council to gain on-going insight into conservation priorities for grouse in Alberta.</li> <li>Consultation will be held with grouse specialist groups outside Alberta to gain insight on grouse conservation issues.</li> <li>Organize and chair AGTC meetings &gt; 4 times in 2006-07.</li> <li>AGTC terms of reference accepted by March 31, 2007.</li> <li>Work toward creating a Status of Grouse in Alberta document.</li> <li>Work to obtain IUCN endorsement of AGTC and NAGP.</li> <li>Explore opportunity for developing a working group on another one of our focal themes (i.e., ungulates, waterfowl, etc.).</li> </ul>	
Objective 4, Strategy 1	Scientific Conferences	<ul style="list-style-type: none"> <li>Increased awareness of our programs and projects by delivering presentations at four scientific conferences and public venues.</li> <li>Develop and maintain professional relationships with key people in other jurisdictions.</li> </ul>	
Objective 4, Strategy 1	Conference Presentations	<ul style="list-style-type: none"> <li>Increased awareness of our programs and projects by delivering presentations at 4 scientific conferences and public venues.</li> <li>Develop and maintain professional relationships with key people in other jurisdictions.</li> </ul>	
Objective 4, Strategy 1	Presentations	<ul style="list-style-type: none"> <li>Increased awareness of our programs and projects by delivering presentations at 12 scientific conferences and public venues.</li> <li>Develop and maintain professional relationships with key people in other jurisdictions.</li> </ul>	
Objective 1, Strategy 4	Open House – Cochrane	<ul style="list-style-type: none"> <li>Deliver an Open House, where several of our staff and guest speakers highlight seven to ten of our conservation projects conducted in the general Cochrane area.</li> <li>Invitations sent to member organizations, government officials, academic communities, our board members, our current partners, our potential partners and the public at large.</li> <li>Greater than 100 people in attendance.</li> <li>Attendance by a diversity of organizations and public at large.</li> <li>Collaboration and discussions on our projects.</li> <li>New ACA project partnerships.</li> </ul>	
Objective 4, Strategy 1	Scientific Journal Publications	<ul style="list-style-type: none"> <li>One staff member assigned to work towards publishing results of Buffalo Lake Moraine study.</li> <li>Submit minimum of one article to a peer-reviewed journal by March 31, 2007.</li> </ul>	
Objective 4, Strategy 1	Journal Publications	<ul style="list-style-type: none"> <li>A fisheries article manuscript to the American Fisheries Society.</li> <li>A wildlife article manuscript to an accredited peer reviewed wildlife journal.</li> <li>An article accepted for publishing in American Fisheries Society within 2006-2007.</li> <li>An article accepted for publishing an accredited peer-reviewed wildlife journal within 2006-2007.</li> </ul>	

Objective 2, Strategy 2	Alberta Volunteer Amphibian Monitoring	<ul style="list-style-type: none"> <li>▪ Distribute program materials and newsletter to interested individuals, organizations and groups.</li> <li>▪ Promote the AVAMP and the our association through newspapers, magazines, radio spots, presentations at conferences, schools etc.</li> <li>▪ Recruit new volunteers when requested by AVAMP Coordinator and maintain volunteer database.</li> </ul>	
Objective 2, Strategy 1	ACA Education and Outreach – Scoping	<ul style="list-style-type: none"> <li>▪ Conduct an internal review of existing and applicable education and outreach programs.</li> <li>▪ Identify potential niches and new target audiences, where our education and outreach program can be recognized and achieve the greatest impact on conservation.</li> <li>▪ Identify potential collaborative education and outreach initiatives with other organizations, and government and non-government agencies.</li> <li>▪ Develop a framework around which a specific and effective ACA education and outreach program can be created</li> <li>▪ A well-integrated, science-based and environmentally themed education and outreach program framework, designed to positively impact conservation in Alberta.</li> <li>▪ Presentation on recommended program direction is made to our Leadership Team.</li> <li>▪ Potential partnership and funding sources are identified.</li> </ul>	
Objective 4, Strategy 1	Prior Reports 2005-06	<ul style="list-style-type: none"> <li>▪ Fishery reports from 2005-2006 to be completed.</li> <li>▪ Reports accepted for internal publication.</li> </ul>	
Objective 4, Strategy 1	Prior Reports 2005-06	<ul style="list-style-type: none"> <li>▪ Reports from 2005-2006 to be completed.</li> <li>▪ Reports accepted for internal publication.</li> </ul>	
Objective 4, Strategy 1	Prior Reports 2005-06	<ul style="list-style-type: none"> <li>▪ Reports from 2005-2006 to be completed.</li> <li>▪ Reports accepted for internal publication.</li> </ul>	

## Employee Program

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Our employees deliver a wide variety of conservation projects and programs in close collaboration with Alberta Sustainable Resource Development and other partners throughout the province. We are committed to the creation of a high-performance culture and to sustaining an engaged and inspired workforce. To this end, we implemented and support a Safety Program that ensures teams are working in a safe environment. As well, the team-based structure ensures employees are empowered to have input to decisions affecting their quality of work life.

We are dedicated to the development of technical and people skills in our employees, and provides the opportunity for individual and team growth and development. Our Employee Program demonstrates its commitment to the learning and growth of our greatest resource – our people. The following activities comprise the regional delivery of the objectives outlined in the 2006-2009 Strategic Business Plan for our Employee Program for the 2006-2007 operating year.

### *Core Employee Program*

The following are strategies, actions, and effectiveness measures that make up the core of our employee program.

**SBP Objective #1: Identification of Employee Priorities** – Provide a unique culture and flexible working environment that allows us the ability to increase capacity (knowledge management) by retaining and recruiting highly skilled professionals.

#### **Strategic Actions:**

- Create a complementary base of highly skilled professionals that offers a challenging and supportive environment for colleagues.
- Encourage a work culture with a high level of flexibility for employee work schedules and locations.
- Encourage strong professional and personal development of our employees' long-term careers.
- Annually explore unique benefit and pension options that give our association a unique program not readily available in other organizations.
- Annually review our salary scales to ensure they remain comparable to other organizations with similar focus.

#### **Effectiveness Measures:**

- Percentage of employees that “strongly agree” they are satisfied with the benefit program increases to 60% by March 31, 2007 and to 75% by March 31, 2008.
- 60% of employees “agree” that our pay scales are fair and are being kept current with market conditions.
- Percentage of employees that “strongly agree” the benefit and pension program is fair consideration increases to 60% for March 31, 2007 and to 75% by March 31, 2008.
- Percentage of employees that “agree” their salary is fair consideration for work performed increases to 50% for March 31, 2007 and to 60% by March 31, 2008.
- Percentage of employees that “strongly agree” that we offer a high level of flexibility for work schedules and locations is greater than 60% by March 31, 2007 and to 75% by March 31, 2008.
- Greater than 90% of employees have a professional development strategy by March 31, 2007 and yearly thereafter.

#### **Linkage to Other Teams:**

- Within our association, this strategy will have strong linkage with the all resource teams.

**SBP Objective #2: Identification of Employee Priorities** – Provide a work environment that supports the health, safety and well-being of all employees and invests in their future development.

**Strategic Actions:**

- Reduce the frequency and severity of injuries by maintaining a comprehensive safety program.
- Implement a succession-planning framework as part of our performance management process.
- Ensure all employees have personal development plans linked to their personal performance objectives.
- Embrace learning events focused on leadership or technical skills that build strength, professionalism, and flexibility in our workforce.

**Effectiveness Measures:**

- Zero lost time accidents.
- 35% of employees are acquiring interpersonal skills through professional courses.
- 33% of employees are involved in a succession plan.
- 5% of employees are pursuing academic upgrading or continuing education.

**Linkage to Other Teams:**

- Within our association, this strategy will have strong linkage with all resource teams.

Project	Levy \$	Partner \$	Total	Business unit
Academic Upgrading and Safety	9,016	-	9,016	Northeast
Academic Upgrading	6,060	-	6,060	Northwest
Academic Training	23,010	-	23,010	East Slopes
Staff Training	9,000	-	9,000	Northwest
Staff Training	10,000	-	10,000	Southern
Staff Training	8,580	-	8,580	East Slopes
GIS Coordination	7,025	-	7,025	Southern
Professional Development – Finance	6,535	-	6,535	Corporate
Professional Development – HR	1,800	-	1,800	Corporate
Safety Program	94,393	-	94,393	Corporate
Safety Committee Representation	15,000	-	15,000	Northeast
Safety Committee Representation	18,550	-	18,550	Northwest
Staff Safety Training	15,000	-	15,000	Northwest
Safety Committee Representation	15,335	-	15,335	Southern
Safety Committee Representation	15,000	-	15,000	East Slopes
<b>Total</b>	<b>254,304</b>	<b>-</b>	<b>254,304</b>	

**SBP Objective #3: Identification of Employee Priorities** – Employees understand their working environment, and how they contribute to our vision and mission.

**Strategic Actions:**

- Ensure our policies and practices are applied fairly.
- Ensure employees are actively involved in their constant improvement.
- Ensure employees understand how their job contributes to our vision and mission.

**Effectiveness Measures:**

- Employees view management as an enabler and a positive contributor to our objectives.
- Biannual employee surveys indicate an overall rate of satisfaction and engagement of 85%.
- Online survey of our leadership results in 80% indicating a favourable perception.

**Linkage to Other Teams:**

- Within our association, this strategy will have strong linkage with the all resource teams.

Project	Levy \$	Partner \$	Total	Business unit
On-line employee survey	13,200	-	13,200	Corporate
Policy Review	250	-	250	Corporate
<b>Total</b>	<b>13,450</b>	<b>-</b>	<b>13,450</b>	

**SBP Objective #4: Identification of Employee Priorities:** – Reward and recognize employees based on their performance as well as their behavior.

**Strategic Actions:**

- Implement individual and team reward and recognition programs.
- Identify and measure key core competencies associated with all our positions.
- Compensation and advancements are based on performance and the exhibition of desired competencies and behaviors.

**Effectiveness Measures:**

- Training opportunities for employees engaged in program areas of fish, wildlife and habitat.

**Linkage to Other Teams:**

- Within our association, this strategy will have strong linkage with the all resource teams.

Project	Levy \$	Partner \$	Total	Business unit
Competency mapping / PPR	5,000	-	5,000	Corporate

**SBP Objective #5: Identification of Employee Priorities** – Our employees have the necessary information, infrastructure and assets available in a reliable and timely fashion to achieve our objectives.

**Strategic Actions:**

- Maintain internal communications program including internal web community.
- Clarify our relationship with the Alberta Government for shared services accommodation and warehousing.
- Internal business processes remain flexible to react to necessary changes in programming.
- Explore linkages with other organizations where the sharing of assets, accommodations or services may be beneficial to both parties.

**Effectiveness Measures:**

- A clear agreement is in place between our association and Alberta Sustainable Resource Development outlining a commitment to provide suitable infrastructure to us for a distinct period of time.

**Linkage to Other Teams:**

- Within our association, this strategy will have strong linkage with the all resource teams.

Project	Levy \$	Partner \$	Total	Business unit
No projects				

<b>Employee Program - Activities</b>	<b>ACA</b>	<b>Partner</b>	<b>Total</b>
<b>Northeast Region</b>			
Academic Upgrading and Safety (003-00-10-302)	9,016	-	9,016
Safety Committee Representation (003-00-10-303)	15,000	-	15,000
<b>TOTAL</b>	<b>24,016</b>	<b>-</b>	<b>24,016</b>
<b>Northwest Region</b>			
Staff Training (003-00-20-301)	9,000	-	9,000
Safety Committee Representation (003-00-20-302)	18,550	-	18,550
Staff Safety Training (003-00-20-304)	15,000	-	15,000
Academic Upgrading (003-00-20-303)	6,060	-	6,060
<b>TOTAL</b>	<b>48,611</b>	<b>-</b>	<b>48,611</b>
<b>Southern Region</b>			
Staff Training (003-00-40-301)	10,000	-	10,000
Safety Committee Representation (003-00-40-302)	15,335	-	15,335
GIS Coordination (003-00-40-304)	7,025	-	7,025
<b>TOTAL</b>	<b>32,360</b>	<b>-</b>	<b>32,360</b>
<b>East Slopes Region</b>			
Academic Training (003-00-60-302)	23,010	-	23,010
Safety Committee Representation (003-00-60-303)	15,000	-	15,000
Staff Training (003-00-60-304)	8,580	-	8,580
<b>TOTAL</b>	<b>46,590</b>	<b>-</b>	<b>46,590</b>
<b>Support Program</b>			
<b>TOTAL</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Corporate Services Team (Organizational Activities)</b>			
Professional Development – Finance (003-00-00-301)	6,535	-	6,535
Safety Program (003-00-00-302)	94,393	-	94,393
Professional Development – HR (003-00-00-304)	1,800	-	1,800
Competency Mapping/PPR (003-00-00-305)	5,000	-	5,000
On-line Employee Survey (003-00-00-306)	13,200	-	13,200
Policy Review (003-00-00-307)	250	-	250
<b>TOTAL</b>	<b>121,178</b>	<b>-</b>	<b>121,178</b>
<b>TOTAL ACA EMPLOYEE PROGRAM</b>			
	<b>272,755</b>	<b>-</b>	<b>272,755</b>

Employee Program Balanced Scorecard			
Objective/Strategy	Project	Effectiveness Measure	Status/Results
Objective 2, Strategy 3	Academic Upgrading and Safety	<ul style="list-style-type: none"> <li>One staff completing MSc.</li> <li>Upgrading by staff.</li> <li>Annual membership dues for conservation organization memberships.</li> <li>Annual safety training requirements, e.g., boat course, first aid, OHV, etc.</li> <li>5% of employees are pursuing academic upgrading/continuing education.</li> <li>50% of staff are members in scientifically credible conservation organizations.</li> <li>Four employees receiving leadership, management and personal development training.</li> </ul>	
Objective 2, Strategy 3	Academic Upgrading	<ul style="list-style-type: none"> <li>Staff receives training in wide variety of disciplines to increase ability to contribute to AOP delivery.</li> <li>Employees receive training to maintain/increase levels of competency.</li> <li>Two staff pursuing academic upgrading or continuing education.</li> </ul>	
Objective 2, Strategy 1	Academic Training	<ul style="list-style-type: none"> <li>Support one staff member to upgrade from a technical to a BSc Level.</li> <li>Staff takes initiative for individual professional development and views management as a catalyst and contributor to attain mutually agreed objectives.</li> <li>One staff pursuing academic upgrading or continuing education.</li> </ul>	
Objective 2, Strategy 3	Staff Training	<ul style="list-style-type: none"> <li>Staff receives training in wide variety of disciplines to increase ability to contribute to AOP delivery.</li> <li>Employees receive training to maintain/increase levels of competency.</li> <li>Training opportunities for six staff to become proficient in leadership, management, personal development or technical skills.</li> </ul>	
Objective 2, Strategy 3	Staff Training	<ul style="list-style-type: none"> <li>One staff member pursuing a BSc</li> <li>Required safety training: boat course, First Aid/CPR, OHV, etc.</li> <li>Technical training: multimedia, etc.</li> <li>Employees view management as an enabler and a positive contributor to our objectives.</li> <li>High-performance workplace and a sustained and inspired workforce.</li> <li>There are no lost time accidents at ACA.</li> <li>20% of employees receiving leadership, management and academic training.</li> <li>Two staff pursuing academic upgrading or continuing education personal development training.</li> </ul>	

Objective 2, Strategy 3	Staff Training	<ul style="list-style-type: none"> <li>▪ Annual safety training requirements, e.g., boat course, first aid, OHV, etc.</li> <li>▪ General training, e.g., Arcview, Excel, report writing, etc.</li> <li>▪ Increased skills and knowledge within the BU.</li> <li>▪ Four staff receiving leadership, management and personal development training.</li> <li>▪ A training opportunity in each the fisheries, wildlife and habitat program areas in 2006-2007.</li> </ul>	
Objective 2, Strategy 1	GIS Coordination	<ul style="list-style-type: none"> <li>▪ SBU representative to attend all of our Provincial GIS Team meetings.</li> <li>▪ Contribute in the development of provincial GIS policy and strategies for us.</li> <li>▪ Coordinate activities needed to address GIS requirements in SBU.</li> <li>▪ Provide GIS assistance to other team members in the SBU.</li> <li>▪ SBU staff has a working knowledge of GIS and its application to conservation programming.</li> </ul>	
Objective 2, Strategy 4	Professional Development – Finance	<ul style="list-style-type: none"> <li>▪ Staff completion of specified courses leading to CGA Designation.</li> <li>▪ 10% or 10 employees receive academic upgrading.</li> </ul>	
Objective 2, Strategy 4	Professional Development – HR	<ul style="list-style-type: none"> <li>▪ Staff completion of specified courses leading to HR degree.</li> <li>▪ 10% or 10 employees receive academic upgrading.</li> </ul>	
Objective 4, Strategy 3	Competency mapping / PPR	<ul style="list-style-type: none"> <li>▪ Compensation and advancements based on performance and the exhibition of desired competencies.</li> <li>▪ Implement a competency mapping tool that identifies areas of desired competencies.</li> <li>▪ Employees understand the personal performance process and how it contributes to the success of the organization.</li> <li>▪ Employees participate in professional development to ensure desired competencies are met.</li> <li>▪ Succession-planning process has been identified and implemented.</li> <li>▪ 10% or 10 employees receive leadership, management and personal development training.</li> </ul>	
Objective 3, Strategy 3	On-line employee survey	<ul style="list-style-type: none"> <li>▪ Employees fully understand their role in contributing to the success of the organization.</li> <li>▪ Biannual survey indicates 85% of employees indicate high job satisfaction.</li> </ul>	
Objective 3, Strategy 1	Policy Review	<ul style="list-style-type: none"> <li>▪ Employees will provide suggestions and improvement to the existing HR Policy and Procedure Manual.</li> <li>▪ 85% of employees are satisfied with our Benefit Package.</li> </ul>	

Objective 2, Strategy 1	Safety Program	<ul style="list-style-type: none"> <li>▪ Coordinate and participate on our Safety Committee.</li> <li>▪ Coordinate safety committee meetings and serve as an advisor and representative by attending all safety meetings.</li> <li>▪ Coordinate training of all of our core staff to increase awareness and skills.</li> <li>▪ Coordinate and undertake activities needed to address items outlined in the safety audit which includes travel to regional units to observe safety practices and supply recommendations to committee.</li> <li>▪ Perform hazard assessment and implement process for ensuring that hazard controls exist for all of our employee position descriptions.</li> <li>▪ Certification of OHS.</li> <li>▪ Staff receives required training.</li> <li>▪ SOPs are completed, with each staff writing and reviewing one specified SOP.</li> </ul>	
Objective 2, Strategy 1	Safety Committee Representation	<ul style="list-style-type: none"> <li>▪ One staff to represent BU on our OH&amp;S committee.</li> <li>▪ Resources to address BU OH&amp;S requirements.</li> <li>▪ Zero lost time to accidents.</li> </ul>	
Objective 2, Strategy 1	Safety Committee Representation	<ul style="list-style-type: none"> <li>▪ One staff dedicated to sit on OH&amp;S committee.</li> <li>▪ One staff to address BU safety manual needs.</li> <li>▪ Resources to address BU OH&amp;S requirements.</li> </ul>	
Objective 2, Strategy 1	Staff Safety Training	<ul style="list-style-type: none"> <li>▪ Staff receives required safety training to comply with policy. e.g., chainsaw, electrofishing, quad safety.</li> </ul>	
Objective 2, Strategy 1	Safety Committee Representation	<ul style="list-style-type: none"> <li>▪ SBU safety committee representative to attend provincial safety meetings.</li> <li>▪ SBU safety committee representative to brief SBU team on safety issues and concerns.</li> <li>▪ Coordinate and undertake activities needed to address items outlined in office safety audits.</li> <li>▪ Safety meetings attended and information disseminated to SBU team.</li> <li>▪ There are no lost time accidents at ACA.</li> </ul>	
Objective 2, Strategy 1	Safety Committee Representation	<ul style="list-style-type: none"> <li>▪ One staff to sit on OH&amp;S committee.</li> <li>▪ One staff to address BU safety manual.</li> <li>▪ Resources to address BU OH&amp;S requirements.</li> <li>▪ Zero lost time to accidents.</li> </ul>	

## Administration Program

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The Corporate Services team is responsible for the overall coordination and guidance of all aspects of our operations. Included in this area are all costs and programming associated with the governance, administration of operations, business planning and development initiatives. This team is a core component to the successful delivery of our association's focus and direction. This team is also integral to our future as it facilitates exploration of promising opportunities and the development of solutions for challenges to the organization.

Our Corporate Team helps realize our vision by providing tools, information and processes that enable other teams, team members and the organization as a whole to function effectively. This team provides centralized services that remove barriers, facilitate problem solving, and it is a recognized positive contributor to our overall success.

Additionally, each regional unit encounters costs associated with the administration of regional operations, business planning and development initiatives. These costs are also applicable to the management of the Delegated Authority Organization Program Agreements, which include Fisheries and Wildlife Habitat Development, Fisheries and Wildlife Management Enhancement, Waterfowl Crop Damage Prevention, Wildlife Predator Compensation, Shot Livestock, Enhanced Fish Stocking, Report A Poacher, Information and Communication, and Shared Services.

### *Administration Costs*

The following are strategies, actions, and effectiveness measures that make up the core of our administrative functions.

#### **Identification of Administrative Priorities:**

- To ensure 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 Team's administration will provide the necessary administrative resources and support for our operations.

#### **Strategic Actions:**

- Coordinate planning and delivery of all our Programs centrally.
- Develop and improve systems (procedural and structural) that create efficiencies within our association.
- Ensure adequate resources to cover legal, ethical and moral obligations both within the Delegated Administrative Authority from Alberta Sustainable Resources and in all non-DAO activities.
- Ensure our Board of Directors and management have the information needed to make informed decisions.
- Develop standards in policies and procedures, and ensure organizational compliance.

#### **Effectiveness Measures:**

- Maintain administrative costs at or below 15% of total revenue.
- Effective delivery of our programs, meeting specified targets and objectives.
- Vendors, customers and stakeholders receive expected level of service from our Corporate Team.

#### **Linkage to Other Teams:**

- Within our association, this strategy will have strong linkage with all the resource teams. All of our areas benefit from a coordinated effort in the focused administration of operational areas.

### ACA Administration Summary

Project	Levy \$	Partner \$	Total	Business unit
Board of Directors (000-01-00-201)	36,150	-	36,150	Corporate
Executive (000-03-00-201)	38,346	200,000	238,346	Corporate
Information Technology (000-06-00-201)	120,870	-	120,870	Corporate
Communications (000-07-00-201)	98,608	100,000	198,608	Corporate
Finance (000-04-00-201)	364,403	-	364,403	Corporate
Human Resources (000-08-00-201)	123,487	-	123,487	Corporate
NE Business Unit Leadership and Administration (009-00-10-098)	85,161	-	85,161	Northeast
NW Business Unit Leadership and Administration (009-00-20-098)	83,462	-	83,462	Northwest
Southern Business Unit Leadership and Administration (009-00-40-098)	75,462	-	75,462	Southern
ES Business Unit Leadership and Administration (009-00-60-098)	86,503	-	86,503	East Slopes
NE Team Support (009-00-10-099)	10,000	-	10,000	Northeast
NW Team Support (009-00-20-099)	10,000	-	10,000	Northwest
Southern Team Support (009-00-40-099)	10,000	-	10,000	Southern
ES Fish Team Support (009-00-60-099)	3,500	-	3,500	East Slopes
ES Wildlife Team Support (009-00-60-099)	3,500	-	3,500	East Slopes
ES Habitat Team Support (009-00-60-099)	3,000	-	3,000	East Slopes
<b>Total ACA Administrative Costs</b>	<b>1,152,452</b>	<b>300,000</b>	<b>1,452,452</b>	

Administration Balanced Scorecard			
Objective/Strategy	Project	Effectiveness Measures	Status/Results
Administration Priority	Board of Directors	<ul style="list-style-type: none"> <li>Board of Directors has the information required to make effective decisions.</li> </ul>	
Administration Priority	Executive	<ul style="list-style-type: none"> <li>Leadership of all organizational programs delivered.</li> <li>Effective use of available resources is demonstrated by strong financial performance.</li> </ul>	
Administration Priority	Information Technology	<ul style="list-style-type: none"> <li>All of our areas have the IT infrastructure to meet their needs.</li> </ul>	
Administration Priority	Communications	<ul style="list-style-type: none"> <li>Communication is centralized and messaging is consistent throughout the organization.</li> <li>Regional offices are satisfied with the level of support they receive.</li> </ul>	
Administration Priority	Finance	<ul style="list-style-type: none"> <li>All financial expectations are met (invoices are paid within 60 days, accounts are received within 60 days, all regulatory staff requirements are met).</li> </ul>	
Administration Priority	Human Resources	<ul style="list-style-type: none"> <li>All human resource requirements by CRA are met.</li> <li>Internal compliance to safety program.</li> <li>Staff are rewarded and recognized annually.</li> </ul>	

Administration Priority	<ul style="list-style-type: none"> <li>▪ NE Business Unit Leadership</li> <li>▪ NE Business Unit Administration</li> <li>▪ NE Team Support</li> <li>▪ NW Business Unit Leadership</li> <li>▪ NW Business Unit Administration</li> <li>▪ NW Team Support</li> <li>▪ Southern Business Unit Leadership</li> <li>▪ Southern Business Unit Administration</li> <li>▪ Southern Team Support</li> <li>▪ ES Business Unit Leadership</li> <li>▪ ES Business Unit Administration</li> <li>▪ ES Fish Team Support</li> <li>▪ ES Wildlife Team Support</li> <li>▪ ES Habitat Team Support</li> </ul>	<ul style="list-style-type: none"> <li>▪ All administrative functions in regional offices are delivered accurately and on time.</li> </ul>	
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## Support Programs

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The Support Programs' functional area is comprised of legal obligations delivered by the Alberta Conservation Association: Report A Poacher, Shot Livestock Compensation and Wildlife Predator Compensation. These obligations are delivered under a formal Program Agreement with Alberta Sustainable Resource Development and are part of the Delegated Authority component of our operations.

### *Core Support Programs*

The following are strategies, actions, and effectiveness measures that make up the core of our Support Program functions.

#### **Identification of Support Program Priorities:**

- Report A Poacher: To provide Albertans with an opportunity to participate in the detection and apprehension of resource law violations.
- 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.
- Wildlife Predator Compensation: To provide Alberta livestock producers partial reimbursement for losses or injury to specified livestock because of predation by wolves, cougar, grizzly bear, black bear or eagles.

#### **Strategic Actions:**

- Timely payment of rewards made upon receipt of endorsed claim from Alberta Sustainable Resource Development.
- Attend trade and sportsman shows throughout the province to increase public awareness of Report A Poacher.

#### **Effectiveness Measures:**

- Reward payments made to eligible informants for fisheries violations.
- Promotional items purchased and distributed under the Report A Poacher Program.
- Compensation payments made to eligible producers for livestock shot during an open big game or bird game season.
- Compensation payments made to eligible producers for livestock killed or wounded by a predator.
- Create annual program budget for inclusion in our Annual Operating Plan.
- Deliver consistent and accurate reporting.
- Over 100,000 Albertans have the opportunity to learn and obtain information about the Report A Poacher Program delivered by our association.

#### **Linkage to Other Teams:**

- Within our association, this strategy will have strong linkage with the Corporate Services team to ensure effectiveness measures are maintained and monitored.

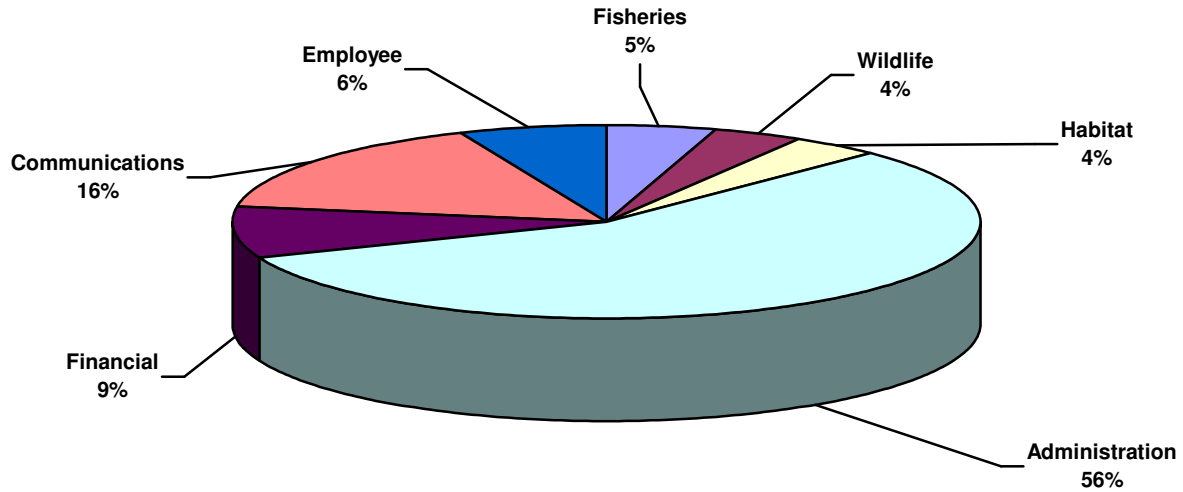
### ACA Support Programs Summary

Program Area	ACA	Partner	Total
The Resource – Fisheries (020-00-70-101)	65,000	5,000	70,000
The Resource – Wildlife (040-00-70-102, 050-20-70-101, 050-30-70-101)	171,200	-	171,200
The Resource–Habitat	-	-	-
Administration (009-00-70-098)	30,475	-	30,475
Financial Resources	-	-	-
Communications(002-00-70-401)	11,500	-	11,500
Employee	-	-	-
<b>TOTAL</b>	<b>278,175</b>	<b>5,000</b>	<b>283,175</b>

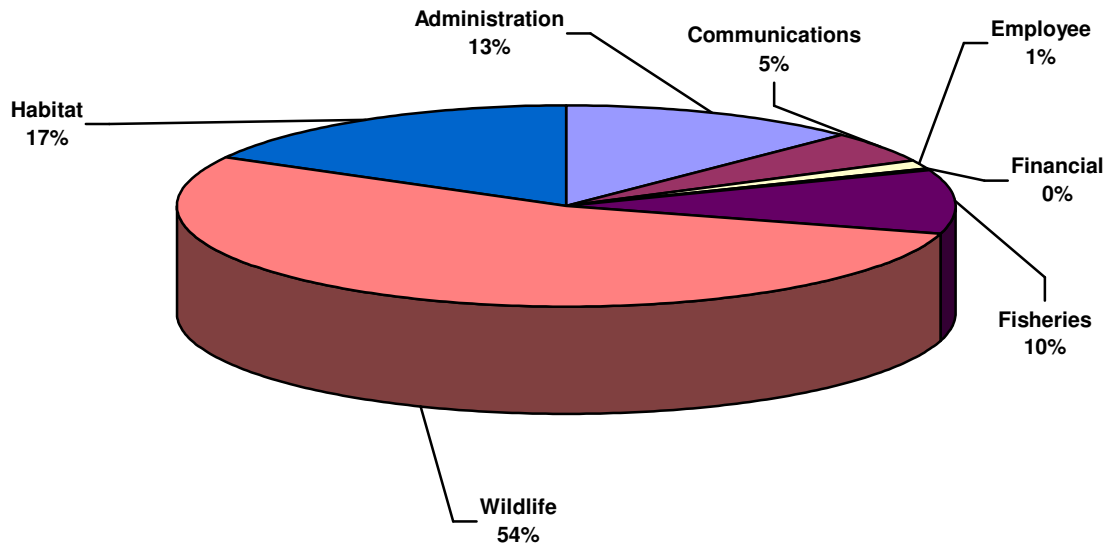
Support Programs Balanced Scorecard			
Objective/Strategy	Project	Effectiveness Measures	Status/Results
Support Program Priorities	Report A Poacher	<ul style="list-style-type: none"> <li>▪ Reward payments made to eligible informants for fisheries violations.</li> <li>▪ Promotional items purchased and distributed under the Report A Poacher Program.</li> <li>▪ Over 100,000 Albertans have the opportunity to learn and obtain information about the Report A Poacher Program delivered by our association.</li> <li>▪ Create annual program budget for inclusion in our Annual Operating Plan.</li> </ul>	
Support Program Priorities	Shot Livestock Program	<ul style="list-style-type: none"> <li>▪ Compensation payments made to eligible producers for livestock that is shot during an open big game or bird game season.</li> <li>▪ Create annual program budget for inclusion in our Annual Operating Plan.</li> <li>▪ Deliver consistent and accurate reporting.</li> </ul>	
Support Program Priorities	Predator Compensation Program	<ul style="list-style-type: none"> <li>▪ Compensation payments made to eligible producers for livestock killed or wounded by a predator.</li> <li>▪ Create annual program budget for inclusion in our Annual Operating Plan.</li> <li>▪ Deliver consistent and accurate reporting.</li> </ul>	
Support Program Priorities	Administration	<ul style="list-style-type: none"> <li>▪ Create annual program budget for inclusion in our Annual Operating Plan.</li> <li>▪ Deliver consistent and accurate reporting.</li> </ul>	

## Revenue Distribution by Business Unit

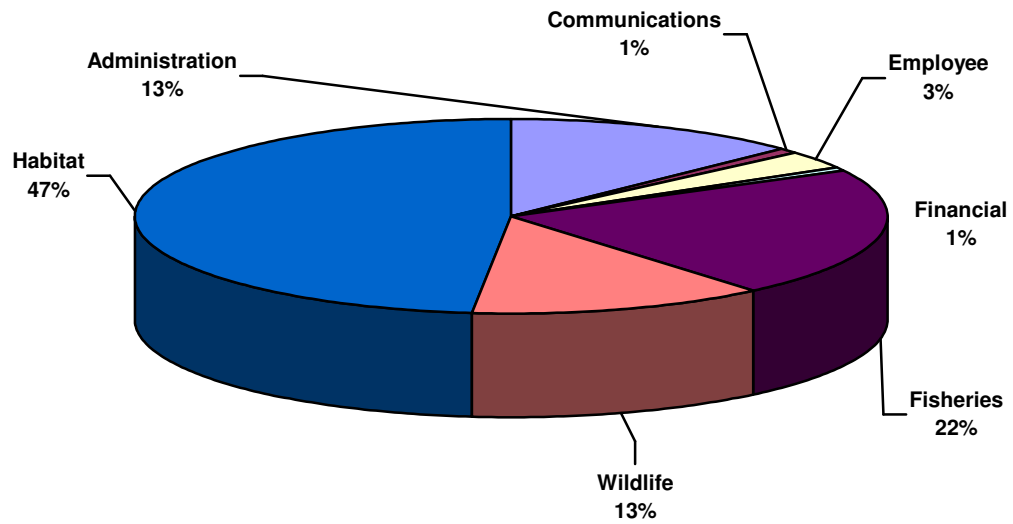
### Corporate 2006 – 2007



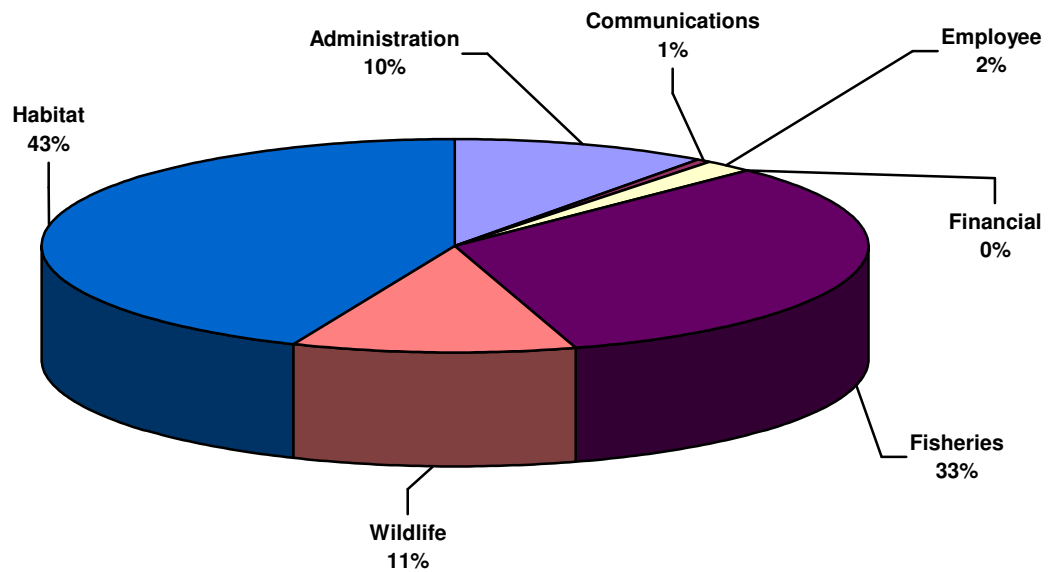
### Northeast 2006-2007



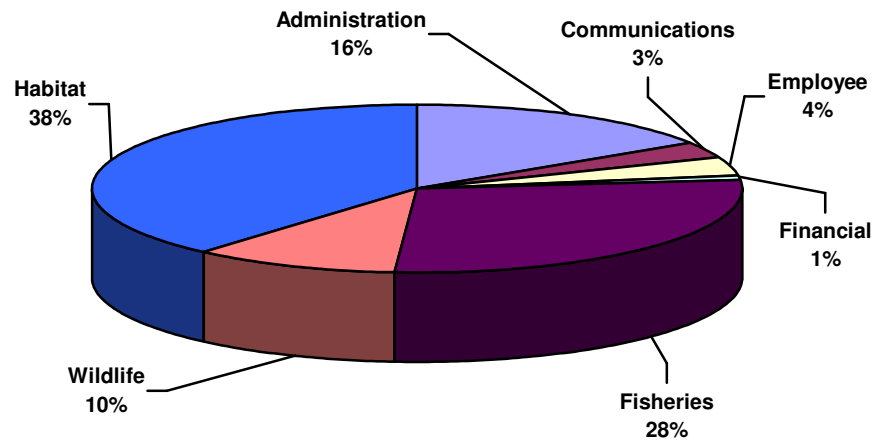
**Northwest 2006-2007**



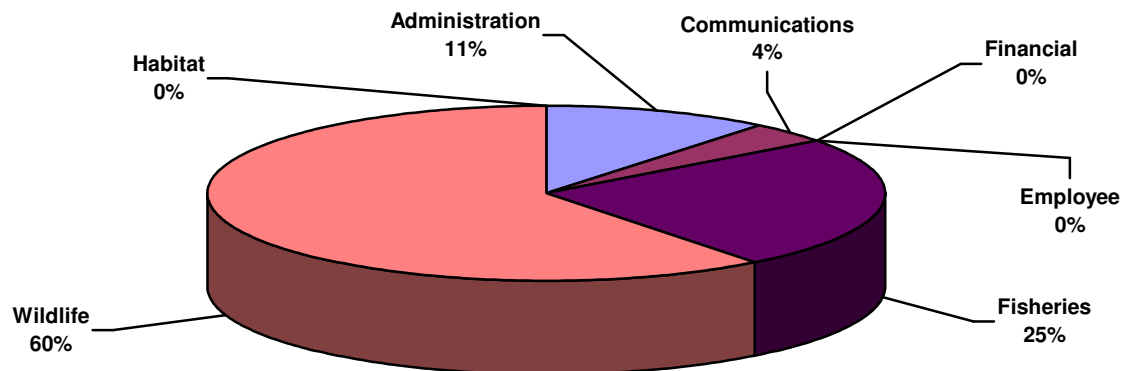
**Southern 2006-2007**



### East Slopes 2006-2007



### Support 2006-2007



## Funding Programs

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This Program area includes information that will guide the administration and implementation of three different grant programs. Each grant program addresses a particular conservation priority, ranging from a vast array of general conservation initiatives with the **Grant Eligible Conservation Fund** (GECF), support of biodiversity and conservation research through the **ACA Grants in Biodiversity**, and the **Habitat Securement Fund**, support for the protection and acquisition of critical parcels of habitat throughout the province.

Grant Funding Program Area	ACA	Partner	Total
The Resource - Fisheries	142,835	-	142,835
The Resource – Wildlife	488,771	41,366	530,137
The Resource - Habitat (includes Biodiversity Challenge Grant)	423,182	266,367	689,549
Administration (includes ACA Chair Responsibility)	99,067	-	99,067
Financial Resources	-	-	-
Communications	63,500	-	63,500
Employee	-	-	-
<b>TOTAL</b>	<b>1,217,355</b>	<b>307,733</b>	<b>1,525,088</b>

## Grant Eligible Conservation Fund

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The Grant Eligible Conservation Fund (GECF) annually makes one million dollars available to conservation across Alberta. This fund aids the Alberta Conservation Association in establishing Alberta as a leader in conservation. Proposals that address the goals as stated in our Strategic Business Plan are considered. Grants made to partners enhance and supplement our ability to meet its goals and objectives and demonstrate value local to wildlife, fish populations and/or the habitat on which they depend.

As part of the annual planning process, the Alberta Conservation Association reviews the criteria for this fund and reaffirms or adjusts the criteria included in that year's Annual Operating Plan. The deadline for submitting funding proposals to us is January of each year and proposal reviews occur during the month of February. Our 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. We administer the Grant Eligible Conservation Fund. Applicants are notified of the status of their submission by March 1<sup>st</sup> of each year. Successful grant applicants follow the ACA Co-operative Project Agreement.

### Funding Eligibility

With the exception of the Alberta Conservation Association and the Alberta Government, Sustainable Resource Development staff, any organization or individual may apply to the Grant Eligible Conservation Fund if they have a suitable project.

Grants are available for:

- Projects that meet and further our Mission and Vision: to conserve, protect and enhance Alberta's natural biological resources.
- Projects that contribute to the priorities as outlined in the Strategic Business Plan 2006-2009.
- 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 our funding criteria and demonstrate initiatives, which are likely to have a wider relevance and further the practice of conservation.

Grants are not available for:

- Funding for regular ongoing staff salary positions.
- Grants are not normally offered towards profit-making activities.
- Grants are not normally available for ongoing administration or overhead costs of the organization or for the funding of administrative staff.
- Overhead costs.
- Emergency funds or deficit financing.
- Travel to conferences and seminars, unless part of a larger project is supported by the Association.
- Publication costs are not normally funded, unless part of a larger project supported by the Association.
- General fundraising.
- Land Acquisition. (Submit Land Acquisition proposals to the Habitat Securement Fund)

Important Granting Information:

- Successful applicants will normally be expected to follow the ACA Co-operative Project Agreement.
- Project applications for funding support submitted to the ACA Grants in Biodiversity program will deem those projects ineligible to apply to the Grant Eligible – Conservation Fund.  
<http://www.biology.ualberta.ca/biodiversity/>
- Payment of grants is normally made in three payments or entirely.
- Project activities must occur between April 1 and March 31 of the year subsequent to the grant approval.
- Grants cannot be made retroactively, that is for work started prior to the current fiscal year April 1 to March 31.
- We may charge an administration fee for any monies held in trust.
- Capital equipment purchases remain our property of upon project completion.

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

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The aim of the Habitat Securement Fund (HSF) is to assist our 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) guides, facilitates, and provides financial support for the purchase and or the securement of critical natural habitat(s) in Alberta.

## **ACA Grants in Biodiversity**

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Our association, 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. We make an annual contribution of \$225,000 to this program and participates as a member of the Grants Program Committee that awards these funds to select graduate students throughout Alberta. We continue to work collaboratively with our Chair in Wildlife and Fisheries at the University of Alberta and allocates \$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 improvements 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 is reviewed annually on the merits of scientific credibility and efficiency to produce results that positively impact conservation in Alberta.

As part of our accountability framework, each year we implement several processes aimed at comprehensively reviewing its operations and progress throughout the year at a program, business unit and activity level. These processes are intended to assist us 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 our efforts are producing the desired key results. Each Annual Operating Plan is reviewed on completion of the fiscal year to assess successes and challenges so we continue to learn from each year and improve operations in subsequent years.

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 the Resource, Financial, Learning and Growth, Internal Business Processes and Stakeholder 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 us toward our 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.