

ANNUAL OPERATING PLAN

Executive Summary



07-08



Celebrating 10 YEARS OF CONSERVATION

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Photo Credits

Darwin Chambers, Colin Eyo, David Fairless and Doug Manzer.

Introduction

This 2007-08 Annual Operating Plan Executive Summary summarizes the financial allocation of resources, communication channels, programs and initiatives, and linkages that we feel follows the road map set out in the 2007-2010 Strategic Business Plan. The Alberta Conservation Association (ACA) Staff Teams create this plan annually, and report on outcomes at the end of each year.

ACA works with the Fish and Wildlife Division (F & W) of Alberta Sustainable Resource Development (ASRD) in developing program priorities that best serve Alberta's natural biological resources. We are committed to providing resource managers with the most relevant, credible and timely information possible, thereby contributing to the success of the Ministry. Our agreements outline the roles, responsibilities and outcomes for successful partnership in the areas of Fisheries, Wildlife, Land Management, Waterfowl Crop Damage Prevention, Human Interaction, and the operational areas of Public Information, Education and Communications, and Shared Services.

The ACA Team recognizes the need for flexibility within 2007-2008 as we transition to delivering our new Program Agreements and Memorandum of Understanding (MOU) signed with ASRD. These program agreements detail the deliverables and targets that are incorporated into this annual plan. All our programs have specific and measurable targets for evaluation to ensure we deliver on our commitments and meet our obligations as a Delegated Administrative Organization (DAO).

This plan highlights activities in our 9 program areas: Fisheries, Land Management, Wildlife, Human Interaction, Funding Programs, Financial, Communication, Employee and Administration. These programs represent the diversity of tasks we undertake to ensure efficient, effective delivery of our commitments.

Mission

ACA conserves, protects and enhances fish, wildlife and habitat for all Albertans to enjoy, value and use.

Vision

An Alberta with an abundance and diversity of fish, wildlife and their habitats; where future generations continue to use, enjoy and value our rich outdoor heritage.

Financial Summaries

The 2007-2008 Annual Operating Plan incorporates revenue projections that include license fee levies as well as partnership revenues. Forecasting for revenue amounts is achieved by comparing historical trends and including committed partner revenues. Expenditure forecasts are compiled from data available internally, as well as research for specific items. Potential areas for development are researched to ensure accurate and competitive values are incorporated into the overall annual budget.

This plan does not include interest generated from the Reserve Fund as mandated by the Board of Directors within their Responsible Fund Management system. The following pages contain a comprehensive listing of the activities that comprise our organizational programs, detailing regional delivery areas.

Our administration expenses for 2007-2008 are projected to be 15% of our total operating budget. Administration expenses include all non-program related expenses, as well as indirect resource expenses that are common throughout the organization, such as insurance or safety training costs. Regional administration expenses are allocated to the resource programs, as these contain amounts that relate to resource planning.

Our staff work to ensure projects and activities are delivered efficiently in order to make the most of our revenue dollars and to mitigate the effects of increasing costs. Our team is committed to planning for and achieving the most effective programs to ensure the best possible outcomes for the resource.

Assumptions used in the formation of the Annual Operating Plan:

- Levy revenue is projected to increase slightly, but is budgeted below prior year actual receipts in order to remain conservative.
- External revenue sources from grants and partnerships are anticipated and in most cases confirmed.
- Inflation and the cost of delivering programs has increased approximately 2% from prior year levels.
- Interest income continues to be directed back into the Reserve Fund; therefore, no revenue from interest or investment sources will be allocated to operational activities.
- Administration includes all Business Unit and Program administration components in order to effectively manage these costs at a regional level. These amounts are not true administration, as these activities relate to Program planning. Ratios for administrative costs are calculated using the amounts under Corporate Services/Organizational Initiatives.
- Prior year surplus amounts are approved to be redirected into current operations rather than to replenishing the Reserve Fund. This revenue carry forward is included within Funding activities.
- Funding activities are allocated with budgeted organizational fundraising revenue.

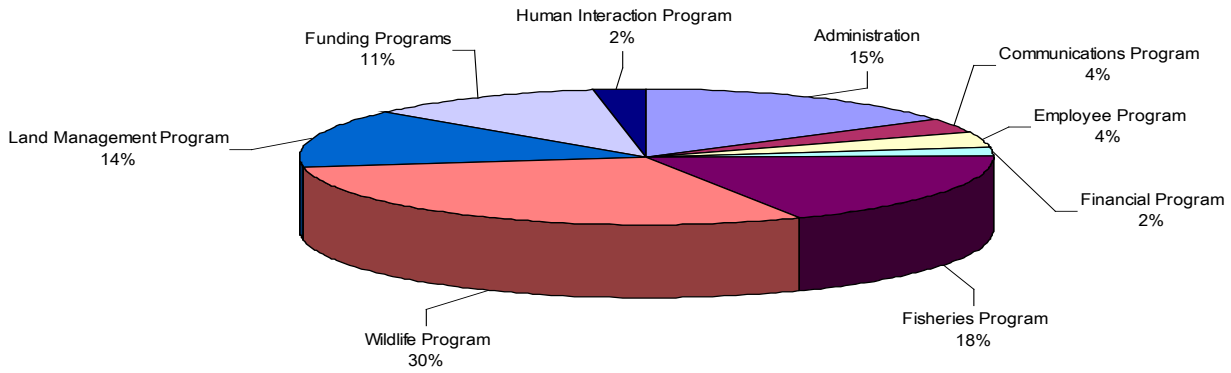
Organizational Outlook

| ACA 2007-08 Programs | ACA | Partner | Total |
|---|--------------------|------------------|--------------------|
| Administration | | | |
| Northeast Business Unit | \$58,290 | - | \$58,290 |
| Northwest Business Unit | \$33,840 | - | \$33,840 |
| Southern Business Unit | \$31,340 | - | \$31,340 |
| East Slopes Business Unit | \$40,000 | - | \$40,000 |
| Human Interaction Program | \$35,000 | - | \$35,000 |
| Funding (GECF, Biodiversity Grant, Habitat Securement Fund) | \$85,000 | - | \$85,000 |
| Corporate Services/Administration | \$1,445,236 | \$37,500 | \$1,482,736 |
| TOTAL | \$1,728,706 | \$37,500 | \$1,766,206 |
| Communications Program | | | |
| Northeast Business Unit | \$70,220 | \$9,350 | \$79,570 |
| Northwest Business Unit | \$24,000 | - | \$24,000 |
| Southern Business Unit | \$5,000 | - | \$5,000 |
| East Slopes Business Unit | \$26,580 | - | \$26,580 |
| Human Interaction Program | \$10,000 | - | \$10,000 |
| Funding (GECF, Biodiversity Grant, Habitat Securement Fund) | - | \$10,000 | \$10,000 |
| Organizational Initiatives | \$236,350 | \$22,000 | \$258,350 |
| TOTAL | \$372,150 | \$41,350 | \$413,500 |
| Employee Program | | | |
| Southern Business Unit | \$7,175 | - | \$7,175 |
| Organizational Initiatives | \$378,610 | \$18,000 | \$396,610 |
| TOTAL | \$385,785 | \$18,000 | \$403,785 |
| Financial Program | | | |
| Organizational Initiatives | \$189,275 | - | \$189,275 |
| TOTAL | \$189,275 | - | \$189,275 |
| Fisheries Program | | | |
| Northeast Business Unit | \$269,576 | \$7,500 | \$277,076 |
| Northwest Business Unit | \$381,473 | \$51,300 | \$432,773 |
| Southern Business Unit | \$617,698 | \$72,598 | \$690,296 |
| East Slopes Business Unit | \$415,859 | \$68,000 | \$483,859 |
| Human Interaction Program - RAP | \$50,000 | - | \$50,000 |
| Funding (GECF, Biodiversity Grant, Habitat Securement Fund) | - | \$285,000 | \$285,000 |
| Organizational Initiatives | \$60,000 | - | \$60,000 |
| TOTAL | \$1,794,606 | \$484,398 | \$2,279,004 |

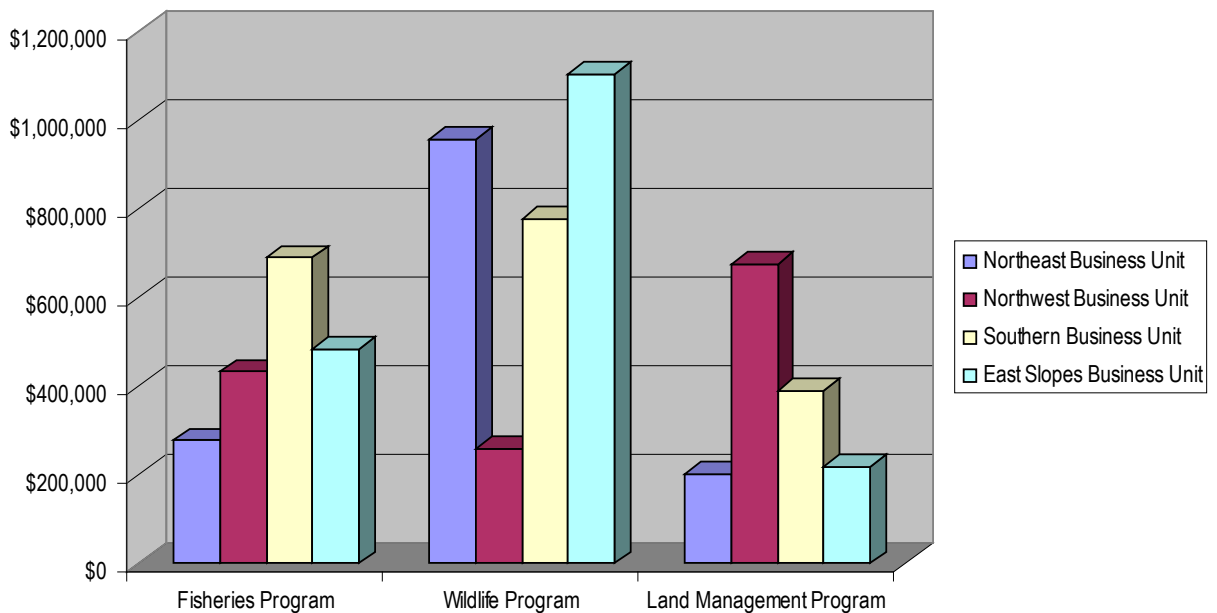
| Wildlife Program | | | |
|---|--------------------|--------------------|---------------------|
| Northeast Business Unit | \$641,164 | \$317,250 | \$958,414 |
| Northwest Business Unit | \$179,248 | \$80,000 | \$259,248 |
| Southern Business Unit | \$407,219 | \$371,478 | \$778,697 |
| East Slopes Business Unit | \$1,097,722 | \$7,000 | \$1,104,722 |
| Human Interaction Program | \$170,000 | - | \$170,000 |
| Funding (GECF, Biodiversity Grant, Habitat Securement Fund) | - | \$509,000 | \$509,000 |
| Organizational Initiatives | \$60,000 | - | \$60,000 |
| TOTAL | \$2,555,353 | \$1,284,728 | \$3,840,081 |
| Land Management Program | | | |
| Northeast Business Unit | \$201,268 | - | \$201,268 |
| Northwest Business Unit | \$289,323 | \$385,023 | \$674,346 |
| Southern Business Unit | \$390,848 | - | \$390,848 |
| East Slopes Business Unit | \$219,405 | - | \$219,405 |
| Funding (GECF, Biodiversity Grant, Habitat Securement Fund) | \$4,555 | \$285,000 | \$289,555 |
| Organizational Initiatives | - | - | - |
| TOTAL | \$1,105,399 | \$670,023 | \$1,775,422 |
| Organizational Totals | | | |
| Northeast Business Unit | \$1,240,519 | \$334,100 | \$1,574,619 |
| Northwest Business Unit | \$907,885 | \$516,323 | \$1,424,208 |
| Southern Business Unit | \$1,459,279 | \$444,076 | \$1,903,355 |
| East Slopes Business Unit | \$1,799,566 | \$75,000 | \$1,874,566 |
| Human Interaction Program | \$265,000 | - | \$265,000 |
| Funding (GECF, Biodiversity Grant, Habitat Securement Fund) | \$89,555 | \$1,089,000 | \$1,178,555 |
| Organizational Initiatives | \$924,235 | \$40,000 | \$964,235 |
| Corporate Services/Administration | \$1,445,236 | \$37,500 | \$1,482,736 |
| TOTAL ACA 2007-2008 PROGRAMS | \$8,131,275 | \$2,535,999 | \$10,667,274 |



Total Allocation to Program Areas



Conservation Programming By Region



| Program | 2007-08 | % | 2006-07 | % | 2005-06 | % |
|---|---------------------|--------------|--------------------|--------------|--------------------|--------------|
| Aerial Ungulate Survey - separated from ESB | \$988,487 | 9.27 | \$500,000 | 5.00 | \$550,000 | 5.78 |
| Southern - less EFS | \$1,649,843 | 15.47 | \$1,621,093 | 16.22 | \$949,990 | 9.99 |
| East Slopes - less AUS | \$886,079 | 8.31 | \$1,215,373 | 12.16 | \$1,144,125 | 12.03 |
| Northeast - less CDC | \$1,224,619 | 11.48 | \$1,279,446 | 12.80 | \$1,214,946 | 12.77 |
| Northwest | \$1,424,208 | 13.35 | \$1,550,913 | 15.51 | \$1,623,628 | 17.07 |
| Shot Livestock and Predator Comp. | \$110,000 | 1.03 | \$100,424 | 1.00 | \$106,000 | 1.11 |
| Report A Poacher (RAP) | \$155,000 | 1.45 | \$168,411 | 1.68 | \$157,598 | 1.66 |
| Crop Damage Control (CDC) - separated from NEBU | \$350,000 | 3.28 | \$390,205 | 3.90 | \$390,848 | 4.11 |
| Enhanced Fish Stocking - separated from SBU | \$253,512 | 2.38 | \$224,940 | 2.25 | \$249,978 | 2.63 |
| ACA Fisheries and Wildlife Chair | \$20,000 | 0.19 | \$20,000 | 0.20 | \$20,000 | 0.21 |
| ACA Grants in Biodiversity | \$225,000 | 2.11 | \$225,000 | 2.25 | \$225,000 | 2.37 |
| Grant Eligible Conservation Fund | \$933,555 | 8.75 | \$1,175,583 | 11.76 | \$1,097,681 | 11.54 |
| Organizational Initiatives | \$964,235 | 9.04 | \$341,572 | 3.42 | \$699,566 | 7.36 |
| Corporate Services / Administration | \$1,482,736 | 13.9 | \$1,183,410 | 11.84 | \$1,081,864 | 11.37 |
| TOTAL | \$10,667,274 | 100.0 | \$9,996,370 | 100.0 | \$9,511,224 | 100.0 |



Conservation Programming – Fisheries

| Conservation Programming – Fish Activities | ACA | Partner | Total |
|--|------------------|-----------------|------------------|
| Northeast Region | | | |
| Walleye Stock Status Assessments | \$43,750 | - | \$43,750 |
| Special Fish Harvest License Monitoring | \$99,409 | \$5,000 | \$104,409 |
| Trout Stocking | \$20,130 | \$2,500 | \$22,630 |
| Fish Conservation Planning | \$60,444 | - | \$60,444 |
| Business Unit Leader | \$45,010 | | \$45,010 |
| Business Unit Team Support | \$833 | | \$833 |
| TOTAL | \$269,576 | \$7,500 | \$277,076 |
| Northwest Region | | | |
| Kakwa River Bull Trout Stock Assessment Phase 3 | \$23,276 | \$25,000 | \$48,276 |
| Northwest Lentic Stock Status Assessment Program | \$40,429 | - | \$40,429 |
| Northwest Lake Aeration Program | \$48,948 | \$9,000 | \$57,948 |
| Northwest Riparian Conservation Program | \$87,395 | \$7,300 | \$94,695 |
| Sturgeon Lake Angler Assessment | \$59,164 | \$10,000 | \$69,164 |
| Walleye Spawning Inventory – Winagami Lake | \$11,821 | - | \$11,821 |
| Fish Conservation Planning | \$53,917 | - | \$53,917 |
| Business Unit Leader | \$55,690 | | \$55,690 |
| Business Unit Team Support | \$833 | | \$833 |
| TOTAL | \$381,473 | \$51,300 | \$432,773 |



| Southern Region | | | |
|--|--------------------|------------------|--------------------|
| Battle River Index of Biological Integrity | \$45,000 | \$52,598 | \$97,598 |
| Bow River Sport Fish Population Monitoring | \$19,964 | - | \$19,964 |
| Cutthroat Trout Population Assessment in Castle Drainage – Phase 1 | \$17,893 | - | \$17,893 |
| Enhanced Fish Stocking Program | \$253,512 | - | \$253,512 |
| Bull Trout Population Assessment in the Upper Oldman Drainage – Phase 1 | \$23,426 | \$10,000 | \$33,426 |
| Cutthroat Trout Population Assessment in the Upper Oldman Drainage – Phase III | \$54,902 | \$10,000 | \$64,902 |
| Southern Lake Aeration Program | \$11,310 | - | \$11,310 |
| Southern Riparian Conservation Program | \$87,000 | - | \$87,000 |
| Fish Conservation Planning | \$57,198 | - | \$57,198 |
| Business Unit Leader | \$46,660 | - | \$46,660 |
| Business Unit Team Support | \$833 | - | \$833 |
| TOTAL | \$617,698 | \$72,598 | \$690,296 |
| East Slopes Region | | | |
| East Slopes Aeration Program | \$62,154 | \$15,000 | \$77,154 |
| East Slopes Riparian Conservation Program | \$55,000 | - | \$55,000 |
| Upper Little Smoky River Arctic Grayling Assessment – Phase II | \$89,410 | \$35,000 | \$124,410 |
| Lotic Sport Fish Monitoring Protocol Development | \$25,000 | - | \$25,000 |
| Waiporous River Bull Trout Study – Phase III | \$24,000 | - | \$24,000 |
| Berland Muskeg Rivers Bull Trout Stock Assessment – Phase I | \$12,000 | - | \$12,000 |
| Winter Fish Condition – Phase II and III | \$9,775 | \$18,000 | \$27,775 |
| Fish Conservation Planning | \$60,000 | - | \$60,000 |
| North Saskatchewan and Ram Rivers Fish Inventory – Phase I | \$24,775 | - | \$24,775 |
| Business Unit Leader | \$52,912 | - | \$52,912 |
| Business Unit Team Support | \$833 | - | \$833 |
| TOTAL | \$415,859 | \$68,000 | \$483,859 |
| Human Interaction Program | | | |
| Support Services allocation reported under Human Interaction Program | \$50,000 | - | \$50,000 |
| TOTAL | \$50,000 | - | \$50,000 |
| Fund Administration Program | | | |
| Grant Fund Allocation | - | \$285,000 | \$285,000 |
| | - | \$285,000 | \$285,000 |
| Organizational Initiatives | | | |
| Report Series Publication | - | - | - |
| Science & Research | \$50,000 | - | \$50,000 |
| ACA Chair | \$10,000 | - | \$10,000 |
| TOTAL | \$60,000 | - | \$60,000 |
| TOTAL ACA FISHERIES PROGRAM | \$1,794,606 | \$484,398 | \$2,279,004 |

Conservation Programming – Land Management

| Conservation Programming – Land Management Activities | ACA | Partner | Total |
|---|--------------------|------------------|--------------------|
| Northeast Region | | | |
| Land Management Program Team | \$65,455 | - | \$65,455 |
| Conservation Site Maintenance | \$74,920 | - | \$74,920 |
| Provincial Land Securement | \$6,000 | - | \$6,000 |
| Conservation Site Management Plan Development | \$6,200 | - | \$6,200 |
| Fisheries Access Site Maintenance | \$2,850 | - | \$2,850 |
| Business Unit Leader | \$45,010 | - | \$45,010 |
| Business Unit Team Support | \$833 | - | \$833 |
| TOTAL | \$201,268 | - | \$201,268 |
| Northwest Region | | | |
| Land Management Program Team | \$49,122 | - | \$49,122 |
| Conservation Site Maintenance | \$105,904 | - | \$105,904 |
| Provincial Land Securement | \$6,000 | - | \$6,000 |
| Suncor-Boreal Habitat Conservation Initiative | \$60,000 | \$385,023 | \$445,023 |
| Fisheries Access Site Maintenance | \$11,774 | - | \$11,774 |
| Business Unit Leader | \$55,690 | - | \$55,690 |
| Business Unit Team Support | \$833 | - | \$833 |
| TOTAL | \$289,323 | \$385,023 | \$674,346 |
| Southern Region | | | |
| Land Management Program Team | \$69,540 | - | \$69,540 |
| Conservation Site Maintenance | \$74,920 | - | \$74,920 |
| Provincial Land Securement | \$29,500 | - | \$29,500 |
| Fisheries Access Site Maintenance | \$56,290 | - | \$56,290 |
| Parkland Conservation Group | \$5,730 | - | \$5,730 |
| Red Deer Maintenance | \$87,165 | - | \$87,165 |
| Fish Access Sites – Red Deer | \$20,210 | - | \$20,210 |
| Business Unit Leader | \$46,659 | - | \$46,659 |
| Business Unit Team Support | \$833 | - | \$833 |
| TOTAL | \$390,848 | - | \$390,848 |
| East Slopes Region | | | |
| Land Management Program Team | \$56,280 | - | \$56,280 |
| Conservation Site Maintenance | \$104,380 | - | \$104,380 |
| Provincial Land Securement | \$5,000 | - | \$5,000 |
| Business Unit Leader | \$52,912 | - | \$52,912 |
| Business Unit Team Support | \$833 | - | \$833 |
| TOTAL | \$219,405 | - | \$219,405 |
| Fund Administration | | | |
| Grant Fund Allocation | \$4,555 | \$285,000 | \$289,555 |
| | \$4,555 | \$285,000 | \$289,555 |
| Organizational Initiatives | | | |
| Report Series Publication | - | - | - |
| TOTAL | - | - | - |
| TOTAL ACA LAND MANAGEMENT PROGRAM | \$1,105,399 | \$670,023 | \$1,775,422 |

Conservation Programming – Wildlife

| Conservation Programming – Wildlife Activities | ACA | Partner | Total |
|---|------------------|------------------|------------------|
| Northeast Region | | | |
| Upland Game Bird Program | \$99,498 | \$20,000 | \$119,498 |
| Moose RSF Modeling | \$35,458 | \$5,000 | \$40,458 |
| Alberta Northern Leopard Frog Recovery Program | \$37,400 | \$39,500 | \$76,900 |
| Alberta Piping Plover Recovery Plan Implementation | \$50,500 | \$76,550 | \$127,050 |
| Alberta Wildlife Status Reports | \$32,000 | - | \$32,000 |
| Waterfowl Crop Damage Prevention | \$175,000 | \$175,000 | \$350,000 |
| NE/SAR Wildlife Team Coordination | \$90,000 | - | \$90,000 |
| Stats and Design Repost | \$46,225 | - | \$46,225 |
| Mallard Nest Tunnel Maintenance | \$2,900 | \$1,200 | \$4,100 |
| Wildlife Conservation Planning | \$26,340 | - | \$26,340 |
| Business Unit Leader | \$45,010 | - | \$45,010 |
| Business Unit Team Support | \$833 | - | \$833 |
| TOTAL | \$641,164 | \$317,250 | \$958,414 |
| Northwest Region | | | |
| Wildland Parks Natural Heritage | \$25,000 | \$25,000 | \$50,000 |
| Hay Zama Wetland Monitoring | \$44,900 | \$55,000 | \$99,900 |
| Identification of Waterfowl Conservation Priorities | \$7,825 | - | \$7,825 |
| Wildlife Coordination and Planning | \$45,000 | - | \$45,000 |
| Business Unit Leader | \$55,690 | - | \$55,690 |
| Business Unit Team Support | \$833 | - | \$833 |
| TOTAL | \$179,248 | \$80,000 | \$259,248 |
| Southern Region | | | |
| SW Montane Elk Project | \$15,000 | - | \$15,000 |
| Cavity Nesting Waterfowl Enhancement and Wetland Stewardship | \$25,000 | \$9,000 | \$34,000 |
| MULTISAR – Habitat Conservation for Multiple Species | \$40,000 | \$183,978 | \$223,978 |
| Petro-Canada Sustainable Grasslands Applied Research Program | \$10,000 | \$100,000 | \$110,000 |
| Pothole Creek Watershed Group Wildlife Habitat Enhancement | \$15,000 | - | \$15,000 |
| Pronghorn Antelope Habitat Selection in the Grassland Natural Region of Alberta | \$75,800 | - | \$75,800 |
| Ungulate Winter Range Restoration | \$102,626 | \$78,500 | \$181,126 |
| Resource Selection by Bighorn Sheep in Southwest Alberta | \$30,000 | - | \$30,000 |
| Wildlife Coordination and Planning | \$46,300 | - | \$46,300 |
| Business Unit Leader | \$46,659 | - | \$46,659 |
| Business Unit Team Support | \$833 | - | \$833 |
| TOTAL | \$407,219 | \$371,478 | \$778,697 |
| East Slopes Region | | | |
| Elk Habitat Planning Tool | \$51,990 | \$7,000 | \$58,990 |
| Indexing Elk Condition from Fecal Pellet Samples | \$3,500 | - | \$3,500 |

| | | | |
|--|--------------------|--------------------|--------------------|
| Aerial Ungulate Survey Coordination and Delivery | \$988,487 | - | \$988,487 |
| Business Unit Leader | \$52,912 | - | \$52,912 |
| Business Unit Team Support | \$833 | - | \$833 |
| TOTAL | \$1,097,722 | \$7,000 | \$1,104,722 |
| Human Interaction Program | | | |
| Support Services allocation reported under Human Interaction Program | \$170,000 | - | \$170,000 |
| TOTAL | \$170,000 | - | \$170,000 |
| Fund Administration | | | |
| Grant Fund Allocation | - | \$509,000 | \$509,000 |
| TOTAL | - | \$509,000 | \$509,000 |
| Organizational Initiatives | | | |
| Report Series Publication | - | - | - |
| Science & Research | \$50,000 | - | \$50,000 |
| ACA Chair | \$10,000 | - | \$10,000 |
| TOTAL | \$60,000 | - | \$60,000 |
| TOTAL ACA WILDLIFE PROGRAM | \$2,555,353 | \$1,284,728 | \$3,840,081 |



Human Interaction Program

| Human Interaction Program | ACA | Partner | Total |
|---|------------------|----------|------------------|
| Report A Poacher (funding included within other programs) | \$110,000 | - | \$110,000 |
| Shot Livestock Compensation Program (funding included within other programs) | \$15,000 | - | \$15,000 |
| Wildlife Predator Compensation Program (funding included within other programs) | \$95,000 | - | \$95,000 |
| RAP Trade Shows | \$10,000 | - | \$10,000 |
| Program Administration (included in Administration Program) | \$35,000 | - | \$10,000 |
| TOTAL HUMAN INTERACTION PROGRAM | \$265,000 | - | \$265,000 |

Grant Funding Program

| Grant Funding Program Area | ACA | Partner | Total |
|--|------------------|--------------------|--------------------|
| Biodiversity Challenge Grants (not from operating budget) | \$225,000 | - | \$225,000 |
| Grant Fund Allocation (Surplus Carry forward, Bateman Partnership, Fundraising) (funding included within other programs) | \$4,555 | \$1,089,000 | \$1,093,555 |
| ACA Chair and Administration (included in Administration Program) | \$85,000 | - | \$85,000 |
| TOTAL GRANT FUNDING PROGRAM | \$314,555 | \$1,089,000 | \$1,403,555 |



Communications

| Communications Program – Activities | ACA | Partner | Total |
|--|------------------|-----------------|------------------|
| Northeast Region | | | |
| Wildlife Working Group | \$7,280 | - | \$7,280 |
| Scientific Conferences | \$9,400 | - | \$9,400 |
| Scientific Journal Publications | \$7,020 | - | \$7,020 |
| Prior Reports | \$12,320 | - | \$12,320 |
| Alberta Volunteer Amphibian Monitoring Program | \$22,000 | \$9,350 | \$31,350 |
| ACA Education and Outreach Scoping Exercise | \$12,200 | - | \$12,200 |
| TOTAL | \$70,220 | \$9,350 | \$79,570 |
| Northwest Region | | | |
| Prior Reports | \$24,000 | - | \$24,000 |
| TOTAL | \$24,000 | - | \$24,000 |
| Southern Region | | | |
| Internal Communications | \$5,000 | - | \$5,000 |
| TOTAL | \$5,000 | - | \$5,000 |
| East Slopes Region | | | |
| Prior Reports | \$21,450 | - | \$21,450 |
| Salvelinus confluentis Curiosity Study (bull trout) | \$5,130 | - | \$5,130 |
| TOTAL | \$26,580 | - | \$26,580 |
| Human Interaction Program | | | |
| RAP Trade Shows | \$10,000 | - | \$10,000 |
| TOTAL | \$10,000 | - | \$10,000 |
| Fund Administration Program | | | |
| Grant Fund Allocation | - | \$10,000 | \$10,000 |
| TOTAL | - | \$10,000 | \$10,000 |
| Corporate Services Team (Organization Activities) | | | |
| Education and Outreach | \$12,000 | - | \$12,000 |
| Advertising | \$66,400 | \$10,000 | \$76,400 |
| Partners in Conservation Conference | \$1,000 | - | \$1,000 |
| Sponsorship | \$30,900 | - | \$30,900 |
| Print and Promotions | \$74,250 | \$12,000 | \$86,250 |
| Organizational Requests | \$10,000 | - | \$10,000 |
| Fund Development | \$25,800 | - | \$25,800 |
| Internal and Business Unit Communications | \$16,000 | - | \$16,000 |
| TOTAL | \$236,350 | \$22,000 | \$258,350 |
| TOTAL ACA COMMUNICATIONS PROGRAM | \$372,150 | \$41,350 | \$413,500 |

Financial Program

| Financial Program – Activities | ACA | Partner | Total |
|--|------------------|----------|------------------|
| Organizational Initiatives | | | |
| Internal Business Processes | \$189,275 | - | \$189,275 |
| Employee Survey (these costs are captured in the Employee Program) | - | - | - |
| TOTAL | \$189,275 | - | \$189,275 |
| TOTAL ACA FINANCIAL PROGRAM | \$189,275 | - | \$189,275 |

Employee Program

| Employee Program – Activities | ACA | Partner | Total |
|---|------------------|-----------------|------------------|
| Southern Region | | | |
| GIS Coordination | \$7,175 | - | \$7,175 |
| TOTAL | \$7,175 | - | \$7,175 |
| Organizational Initiatives | | | |
| Professional Development – Finance Team | \$3,000 | - | \$3,000 |
| Safety Program | \$160,760 | - | \$160,760 |
| Professional Development | \$122,250 | \$18,000 | \$140,250 |
| Benefit Evaluation | \$46,600 | - | \$46,600 |
| Health & Wellness | \$32,500 | - | \$32,500 |
| Online Survey | \$13,500 | - | \$13,500 |
| TOTAL | \$378,610 | \$18,000 | \$396,610 |
| TOTAL ACA EMPLOYEE PROGRAM | \$385,785 | \$18,000 | \$403,785 |



Administration

| Administration Program – Activities | ACA | Partner | Total |
|--|--------------------|-----------------|--------------------|
| Northeast Region | | | |
| Business Unit Administration | \$58,290 | - | \$58,290 |
| TOTAL | \$58,290 | - | \$58,290 |
| Northwest Region | | | |
| Business Unit Administration | \$33,840 | - | \$33,840 |
| TOTAL | \$33,840 | - | \$33,840 |
| Southern Region | | | |
| Business Unit Administration | \$31,340 | - | \$31,340 |
| TOTAL | \$31,340 | - | \$31,340 |
| East Slopes Region | | | |
| Business Unit Administration | \$40,000 | - | \$40,000 |
| TOTAL | \$40,000 | - | \$40,000 |
| Funding Program | | | |
| Funding Administration | \$85,000 | - | \$85,000 |
| TOTAL | \$85,000 | - | \$85,000 |
| Human Interaction Program | | | |
| Program Administration | \$35,000 | - | \$35,000 |
| TOTAL | \$35,000 | - | \$35,000 |
| Corporate Services/Administration | | | |
| Board of Directors | \$44,200 | - | \$44,200 |
| Executive | \$302,265 | - | \$302,265 |
| Finance | \$325,840 | - | \$325,840 |
| Human Resources | \$153,163 | - | \$153,163 |
| Information Technology | \$270,784 | - | \$270,784 |
| Communications | \$295,484 | - | \$295,484 |
| Building Operations | \$53,500 | \$37,500 | \$91,000 |
| TOTAL | \$1,445,236 | \$37,500 | \$1,482,736 |
| TOTAL ADMINISTRATION PROGRAM | \$1,728,706 | \$37,500 | \$1,766,206 |

Summary

By living our core values, we make continuous improvement an integral part of our culture. Utilizing the expertise and knowledge available within our Board of Directors allows us to incorporate best practices into ACA's core business cycle. Utilizing the expertise and skills inherent in our employees we deliver high quality, cost-effective programs that make a positive contribution to conservation in Alberta.

As part of our accountability to stakeholders and customers we review our progress at varying levels of resolution, from an organizational perspective, analyzing Program and Business Unit performance as well as team and individual staff successes. In this way we evaluate and ensure success in delivering our key results. Each annual plan is reviewed on completion to assess successes and evaluate challenges. In this way we continue to learn from each year and incorporate that learning to enhance performance in subsequent years.

We review our success within each of the five perspectives: the Resource, Stakeholder, Internal Business Processes, Learning and Growth, and Financial. In the coming year these perspectives will be incorporated into a Program format to more clearly reflect our key success factors within programs. This will streamline the way we plan and report our results, and assist in clarifying the information we provide to both internal and external audiences.

