



NATIONAL
FISH HABITAT
ACTION PLAN

National Fish Habitat Action Plan

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MEMORANDUM

To: State Directors, Midwest Association of Fish and Wildlife Agencies

From: John Cooper, Chair, National Fish Habitat Board

Date: January 10, 2008

Re: National Fish Habitat Action Plan

I recently sent each regional association a letter informing them of the need for State endorsement of the Action Plan and for financial support to fill critical funding gaps. The Board projects the need for \$1.5 million annually to fund key elements of the Action Plan including national coordination, communication, and science and data-related work. While some grant-based funding and in-kind contributions are helping to address these funding needs, an anticipated funding shortfall of \$600K+ presents a significant challenge. To move toward broader and more sustainable funding, the Board requested that each State fish and wildlife agency consider a contribution of \$12,000 annually for three years (total of \$36,000 per State over three years) beginning with FY 2009. This letter provides you with more information on the overall make-up of the Action Plan operational budget and the specific activities your State-provided funding would be used for.

We propose that the majority of state funding (approximately 90%) would be used for key elements relating to science and data activities, including the critical *Status of Fish Habitats in the United States* report scheduled for 2010. As you know, science has been identified as a cornerstone and critical element of the Action Plan. Using existing and emerging science-based tools will provide the Board and its partners a means to objectively identify priority areas, assess causative factors, develop strategic priorities, drive the collaborative implementation of on-the-ground projects and measure conservation outcomes. Science is also essential to long-term success in promoting the Action Plan among potential funding sources and expanding partnership engagement. The science and informational component of the Action Plan will provide a multitude of benefits to States in other landscape-based activities as well.

Attached is a listing of the specific budget line items that State-provided funding will be used for. We have also attached a spreadsheet showing the total Board-approved annual operational budget for the Action Plan and possible funding sources so you can see how state contributions will fit into the larger funding picture. Your state contributions have been highlighted in green on the spreadsheet for easy identification. Prior to July 1 of each year, which we believe is the start of the fiscal year for a majority of states, we will provide you with an updated budget for the forthcoming year.

We are also continuing in our efforts to have specific legislation related to the Action Plan enacted. Depending on if legislation is passed, the timing it may occur, and if Congress subsequently passes appropriation funding, we may not need the full amount of the requested State funding for the third year. We would keep the regional associations abreast of our legislative efforts and reduce your contributions accordingly if this occurs.

Our states conceived and maintain a leadership role in the implementation of the Action Plan. We have worked hard to construct the Action Plan and the Board's Charter in the broad model of the North American Waterfowl Management Plan and the North American Wetlands Conservation Act. It is a conservation initiative of immense national importance. I encourage you to ensure the success of the Action Plan for our critical aquatic resources by making a commitment for your state to help meet the Action Plan funding gaps with a full commitment of the requested \$36,000 (\$12,000/year for three years).

The Board appreciates the cooperation shown by all the states and regional associations in supporting the Action Plan and working with the Partnerships and with the Board. We look forward to our continued cooperation in the cause of protecting, restoring and enhancing aquatic habitats across the nation. I also want to thank you personally for your commitment.

Attachments

cc: Ron Regan, AFWA
Action Plan Board Members

National Fish Habitat Action Plan

Annual Operational Budget - State Line Item Funding

BUDGET ACTIVITY*	AMOUNT	COMMENTS
SCIENCE AND DATA ACTIVITIES		
Habitat Assessment Report. Identify applicable data and integrate existing databases in preparation for the "Status of Fish Habitats in the United States" report due in 2010. This report is a cornerstone of the Action Plan's accomplishments. To be performed by USGS if funding provided.	\$150,000	PRIORITY 1 for SCIENCE and DATA ACTIVITIES FUNDING. First Preliminary Report of National Fish Habitat Assessment to include inshore coastal waters of the continental U.S. and Alaska. USGS would coordinate this effort through Michigan State University.
Data Systems Development. Build a network that queries existing databases for ongoing tracking of habitat conditions, and create a database of NFHAP projects and their results. Final "product" would be a web-based "engine" to query databases.	\$300,000	PRIORITY 2 for SCIENCE and DATA ACTIVITIES FUNDING. This would be done by USGS via NBBI if funding is provided. Estimate 2 FTEs, GIS person and database person. System and administration would be managed at USGS and would comply with all applicable IT security requirements.
Personnel. Finish Framework document, establish measurement criteria and reporting protocols; develop procedures and policies for reviewing science and data needs for NFHAP projects; work with and support Fish Habitat Partnerships in following NFHAP science and data policies and procedures; provide system classification and habitat assessment information, communication with and assistance to data systems manager for data bases, or links to other systems needed for system classification, habitat assessment, and existing priorities databases; produce and print Science and Data reports as directed by the Board, assist the Science and Data Committee	\$75,000	PRIORITY 3 for SCIENCE and DATA ACTIVITIES FUNDING. Currently, this is being performed by USGS staff person as in-kind services on an approximate 1/2 time basis. If the additional funding is provided, staff person could increase their time to at least a 3/4 basis, and likely to a full-time basis.
Travel & meeting costs	\$24,000	Travel for S&D Committee members - 16 trips
Supplies	\$2,000	
Publish Framework Report and Associated Summaries	\$1,500	
Budget Subtotal for Science =	\$552,500	

Travel - Board Coordination	\$30,000	2 DC-area Board meetings per year: 1 S&D and 1 Board member traveling. 2 non/DC Board meetings per year: 5 staff, 2 S&D, and 1 Board member traveling.
Travel to AFWA and N American meetings	\$8,000	6 staff traveling
Awards program	\$2,000	Annual awards program at Casting Call
Travel for outreach	\$7,500	Estimated 5 trips per year
Budget Subtotal for Other =	\$47,500	
TOTAL STATE CONTRIBUTIONS =	\$600,000	

*Represents estimated first year Budget operational needs. Annual budget updates will be provided to States prior to July for the forth coming budget year and will reflect any changes in anticipated costs and funding sources, if applicable.

Funding Sources

Budget Categories		Amount Needed	Amount Funded	Unmet Need	FWS (In-kind and cash)	NOAA (In-kind)	USGS (In-kind)	AFWA (In-kind)	NFWF (In-kind)	MSCG (cash)	ALASKA (In-kind)	STATES (cash)	Comments
Coordination of Board, Fish Habitat Partnerships, and Development Activities													
Personnel - FHP Coordination	Serve as the Board's liaison with Fish Habitat Partnerships and facilitate communication among the Partnerships, maintain and compile reports on accomplishments of Fish Habitat Partnerships, maintain database of contact and other information on recognized FHPs	\$150,000	\$150,000	\$0	\$150,000								In-kind services by full-time FWS staff.
Personnel - Board Coordination	Staff to Board Chair, staff to ELT, meeting planning, drafting of documents and e-mails, information collection and dissemination, processing of applications for Board funding, liaison w/ counsel	\$75,000	\$75,000	\$0		\$75,000							In-kind services of approximate 1/2 FTE by NOAA.
Personnel - Staff	Staff to coordinate and facilitate communication among the Partnerships, maintain and compile reports on accomplishments of Fish Habitat Partnerships, maintain database of contact and other information on recognized FHPs	\$75,000	\$0	\$75,000									Pending funding availability and further discussions of need.
Personnel - Development Coordination	Work with National Fish and Wildlife Foundation, agencies, non-profit organizations, corporate sponsors, private entities, and other stakeholders/interests to secure funding resources to support Action Plan administration and implementation consistent with the goals of the Action Plan	\$37,500	\$37,500	\$0							\$37,500		TBD - possibilities include in-kind from NOAA, NFWF, AFWA, and AK.
Personnel - Federal Caucus Coordination	maintain contact with key federal staff and Offices, answer questions, solicit input and support	\$37,500	\$37,500	\$0	\$37,500								In-kind services primarily performed by FWS personnel.
Personnel - Administrative support	meeting arrangements, mailings, assembling briefing materials	\$17,500	\$17,500	\$0	\$5,834	\$5,833		\$5,833					In-kind services performed by admin-level staff, assume \$70K salary and benefits, 1/4 FTE
Personnel - Liaison w/ states	Provide information, answer questions	\$75,000	\$75,000	\$0				\$25,000	\$25,000		\$25,000		In-kind services primarily performed by AFWA staff. Additional in-kind support by NFWF. Support by State of Alaska as in-kind services under discussion.
see note				\$0									Note: Personnel total for Coordination and Advocacy (last section) is 3 1/4 FTEs plus 1/4 Admin FTE
Travel - FHP Coordination		\$15,000	\$15,000	\$0						\$15,000			10 trips per year for FHP Coordinator
Travel - Board Coordination		\$30,000	\$30,000	\$0									2 DC-area Board meetings per year, 1 S&D and 1 Board member traveling, 2 nonDC Board meetings per year, 5 staff, 2 S&D and 1 Board member traveling, FWS, USGS, and NOAA covering their staff travel, 20 trips total.
Travel to AFWA and N American meetings		\$18,000	\$18,000	\$0								\$30,000	6 staff traveling, NOAA, AK, and AFWA travel covered by their employer.
Travel for FHP reps to Board meetings		\$15,000	\$15,000	\$0						\$10,000		\$8,000	5 reps to 2 meetings per year
Contractual		\$5,000	\$5,000	\$0						\$5,000			D.J.: Case as facilitator, food, and meeting space costs. \$3K spent on Oct 07 mtg, \$2K budgeted for Feb 08 mtg, all other mtgs no cost
Supplies		\$4,000	\$4,000	\$0						\$4,000			office supplies
Office space		\$29,400	\$29,400	\$0	\$8,400	\$8,400	\$4,200	\$4,200			\$4,200		In-kind support at approximately \$8.4K per FTE, 3.5 FTEs (see note in row 20)
Common meeting space		\$2,700	\$2,700	\$0	\$2,700								Could be in-kind, or rental (typical conference room rental: \$45/hour, 5-hour meetings) 12 per year
Sub-total "Coordination" =		\$686,600	\$611,600	\$75,000	\$204,434	\$89,233	\$4,200	\$35,033	\$25,000	\$49,000	\$66,700	\$36,000	

Budget Categories

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Communications																
Personnel: Receive and disseminate information to partners and stakeholders, produce regular reports describing Board and Committee activities, produce information for target audiences, assist partners to communicate within organizations and agencies, coordinate communications for consistency and accuracy, coordinate web site, coordinate Partners Coalition				\$119,000	\$119,000	\$0	\$119,000								Salary+benefits+10% for AFWA. (FWS cash with MSCG cash if needed)	
Travel to Board meetings				\$3,000	\$3,000	\$0						\$3,000			Travel costs for "personnel" above. Estimated 2 trips to non DC-area mfgs per year	
Supplies				\$5,000	\$5,000	\$0		\$5,000							In-kind from NOAA	
Contractual - design, printing, web site, contact databases				\$42,000	\$42,000	\$0	\$36,000					\$6,000			design/printing 1-page "update" - \$10K, contact databases \$20K, web site maintenance \$12K, annual report \$15K (FWS Cash)	
Awards program				\$2,000	\$2,000	\$0								\$2,000	Annual award program at Casting Call	
Office space				\$8,400	\$8,400	\$0		\$8,400							In-kind from NOAA	
Travel for outreach				\$7,500	\$7,500	\$0								\$7,500	Estimated 5 trips per year	
Sub-total "Communications" =				\$186,900	\$186,900	\$0	\$156,000	\$13,400	\$0	\$0	\$0	\$8,000	\$0	\$9,500		
Science and Data Activities																
Personnel: Finish Framework document, establish measurement criteria and reporting protocols; develop procedures and policies for reviewing science and data needs for NFWF projects; work with and support Fish Habitat Partnerships in following NFWF science and data policies and procedures; provide system classification and habitat assessment information, communication with and assistance to data systems manager for data bases, or links to other systems needed for system classification, habitat assessment, and existing priorities databases; produce and print Science and Data reports as directed by the Board, assist the Science and Data Committee				\$150,000	\$150,000	\$0			\$75,000						\$75,000	PRIORITY 3 for SCIENCE and DATA ACTIVITIES FUNDING. Currently, this is being performed by USGS staff person as in-kind services on an approximate 1/2 time basis. If the additional funding is provided, staff person could increase their time to at least a 3/4 basis, and likely to a full-time basis.
Travel & meeting costs				\$24,000	\$24,000	\$0									\$24,000	Travel for S&D Committee members - 16 trips
Supplies				\$2,000	\$2,000	\$0									\$2,000	
Office space				\$8,400	\$8,400	\$0			\$8,400							In-kind costs provided by USGS.
Habitat Assessment Report: Identify applicable data and integrate existing databases in preparation for the "Status of Fish Habitats in the United States" report due in 2010. This report is a cornerstone of the Action Plan's accomplishments. To be performed by USGS if funding provided.				\$150,000	\$150,000	\$0								\$150,000	PRIORITY 1 for SCIENCE and DATA ACTIVITIES FUNDING. First Preliminary Report of National Fish Habitat Assessment to include inshore coastal waters of the continental U.S. and Alaska. USGS would coordinate this effort through Michigan State University.	
Data Systems Development: Build a network that queries existing databases for ongoing tracking of habitat conditions, and create a web-based "engine" to query databases.				\$300,000	\$300,000	\$0									\$300,000	PRIORITY 2 for SCIENCE and DATA ACTIVITIES FUNDING. This would be done by USGS via NIBBI if funding is provided. Estimate 2 FTEs, GIS person and database person. System and administration would be managed at USGS and would comply with all applicable IT security requirements.
Publish Framework Report and associated summaries				\$1,500	\$1,500	\$0									\$1,500	
Sub-total "Science and Data" =				\$836,900	\$836,900	\$0	\$0	\$0	\$13,400	\$0	\$0	\$0	\$0	\$0	\$862,600	
Advocacy and Congressional Liaison																
Personnel - Establish and maintain ties to key Congressional staff, provide briefings and information, assist Legislative Committee and Board chair advocate for legislation and funding. This function must be fire-walled from Federal funds that support activities of the Board.				\$37,500	\$37,500	\$0				\$28,125				\$9,375		In-kind services primarily from AFWA. Continued support by State of Alaska as in-kind services under discussion.
Sub-total "Advocacy" =				\$37,500	\$37,500	\$0	\$0	\$0	\$0	\$28,125	\$0	\$0	\$0	\$9,375	\$0	
Sub-total "Advocacy" =				\$37,500	\$37,500	\$0	\$0	\$0	\$0	\$28,125	\$0	\$0	\$0	\$9,375	\$0	

* This represents the first year annual need. Updated annual budgets will be provided to States before July 1st.