



# The Convention on Biological Diversity

## Analysis and Plan for Implementation in the United States

Presented by:

Susanne DesRoches, Jannel Gabriel, Amanda Gambill, Lauren Grochmal, Jessica Haller, Jamie Pang, Plinio Ribeiro, Angela Stucker, Kathleen Szeleper, Samantha Tress, Fang Wang and Aung Yeni Win.

Faculty Advisors:

Dr. Shahid Naeem, Dr. Tanya Heikkila



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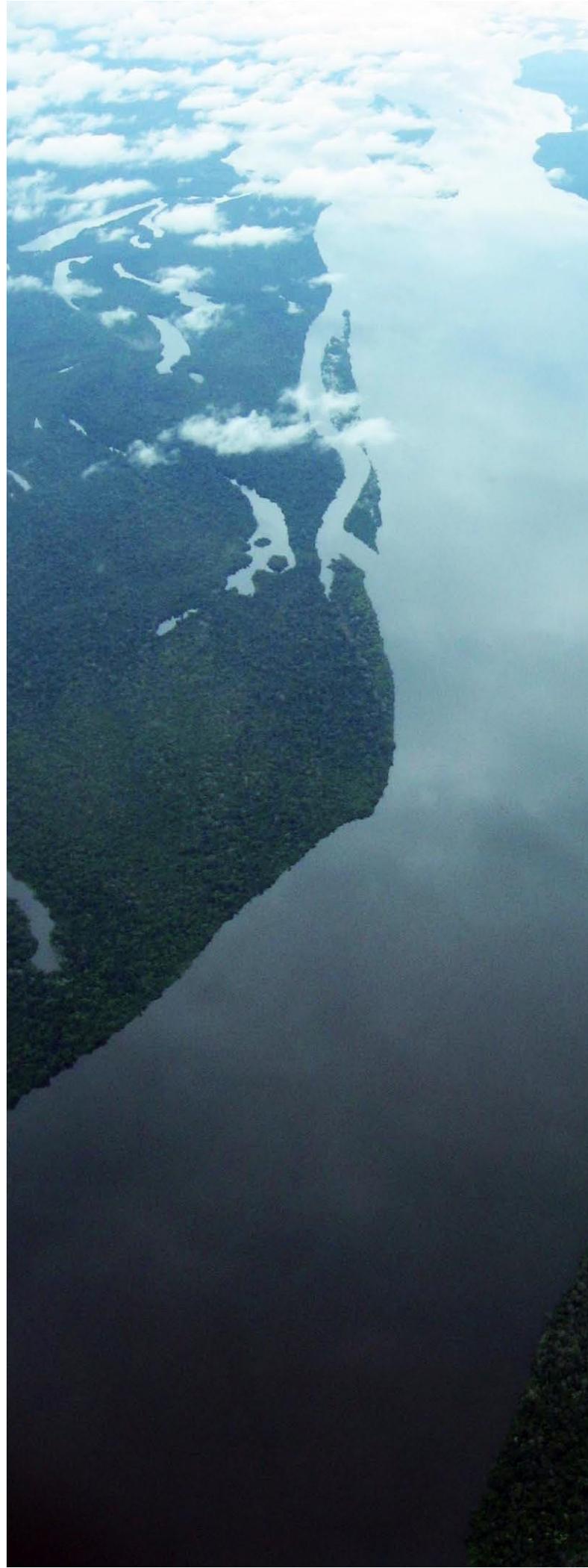
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## Executive Summary

The Convention on Biological Diversity (CBD) is an international agreement aimed to protect biological diversity and its role in ensuring human well-being. Biological diversity is the diversity of all life on the planet. The functions provided by a biologically diverse ecosystem range from climate and disease regulation, provision of food, water and medicine, to the cycling of vital life-sustaining nutrients, and the provision of cultural, spiritual and recreational services. Scientists from around the world agree that human development is the primary cause of the decline of biological diversity. Humans have converted or impacted most of the habitable land on the planet. Natural resources are being utilized in unsustainable ways, resulting in the permanent loss of species and irreversible changes to their environment. This loss is of great concern because it impacts ecosystem health, the ecosystem services they provide, and thus, human health and well-being. Protecting and promoting the sustainable use of biological resources not only ensures the stability of our current environment but ensures a stable foundation for future generations as well.

In response to the growing concern over the planet's loss of biological diversity, the CBD offers both practical and pertinent guidelines to protect biological diversity in its member countries. The 42 articles of the treaty outline steps to meet the CBD's three main objectives of conserving biological diversity, promoting the sustainable use of biological resources and ensuring the fair and equitable sharing of the benefits of genetic resources. The articles define biological resources and address the financial and administrative structures needed to meet the objectives.





The United States (U.S.) is not one of the 190 countries party to the CBD. The U.S. signed the treaty in 1994, but it was never ratified in the Senate because of strong opposition from interests within the pharmaceutical and agricultural industries. For the CBD to take effect in the U.S. the Senate must first ratify it; a move that could take place if a well-informed and influential political leader brought the issue back onto the political agenda.

This report contains an implementation pilot program for a simulation of the ratification of the CBD in the U.S. called the USCBD. The pilot program is designed to achieve the three CBD objectives in the first year by narrowing the scope to three key articles and one ecosystem. It is based on the monitoring of coral reefs in Florida, the attendance of the U.S. at the Conference of Parties (COP), and the reporting at the COP on progress in the coral reefs. The coral reef ecosystem was chosen because of the ecological value of the services it provides, its proximity to development, its high risk of degradation, and the existence of the U.S. Coral Reef Task Force (USCRTF), which will perform a majority of the monitoring. A feasible implementation plan incorporates USCBD officers at different levels of the already existing U.S. State Department within the Office of Ecology and Terrestrial Conservation.

The program design includes all necessary budgets and performance measurements, as well as a first-year master calendar to ensure the proper functioning and progression of the USCBD. Ultimately, the goal is to extend this program to include other U.S. coral reefs, and eventually, other U.S. ecosystems.

## Introduction: The State of Species on Earth

The Earth is currently facing a sixth mass extinction.<sup>(23)</sup> Human driven climate change, land use change, pollution, pathogens, the introduction of non-native species to ecosystems around the world, and over-exploitation of terrestrial and aquatic species through hunting and over-fishing are the primary reasons that the planet is experiencing this accelerated loss of species.<sup>(9)</sup> According to the 2005 Millennium Assessment, over half of the fourteen biomes studied have experienced a 20-50% human conversion.<sup>(10)</sup> The World Conservation Union (IUCN) suggests that even a highly conservative estimate would place current rate of extinction at between 100 and 1,000 times that of the “background” or expected natural rate.<sup>(10; 23)</sup>

### Biological Diversity: The Diversity of All Life

The diversity of all life on Earth, encompassing all of the components of genetic diversity (the diversity of genes in a species, ecosystem, or community) functional diversity (the number of different roles that species play in an ecosystem) and taxonomic diversity (the number of different kinds of species), which sustain all of the biological processes on the planet, make up what is generally called “biological diversity.”<sup>(10)</sup> Scientists have been closely studying its decline over the past two decades, and have initiated an international analysis and discussion on the causes, consequences and different methods of quantifying biological diversity.<sup>(8)</sup> These studies have concluded that functional diversity is a key factor in determining the proper functioning of each ecosystem, irrespective of its size. Each species or group of species plays a role, which if altered, can destabilize the ecosystem, rendering it vulnerable to such things as variations in climate and invasions of non-native species. As functional diversity decreases, ecosystems move farther and farther away from their optimum state.

Why is this important? Because as humans, we depend on fully functional ecosystems to provide us with services, called ecosystem services, without which we cannot survive.<sup>(8; 10-12; 16)</sup>

### The Importance of Biological Diversity: Ecosystem Services

Biological diversity provides essential ecosystem services that all living organisms, including humans, depend on for survival (Figure 1). Oxygen production and nutrient cycling, for example, are key life-sustaining processes and are intricately linked to the maintenance of biological diversity.

The evolutionary potential and adaptability of living organisms to different environmental conditions also depends on biological diversity. Furthermore, many cultural practices and spiritual traditions are centered on biological diversity, providing it with a high intrinsic value. As biological diversity continues to decline, all of these services are severely compromised. Natural capital constitutes 26% of the total wealth of low income countries, and up to 40% of our global economy depends directly on inputs from natural resources.<sup>(24)</sup> Ultimately the decline in biological diversity will impact the social and economic function of human societies.

### The International Community Responds

The loss of biological diversity is a global issue. The infiltration of this realization into the political arena prompted policy-makers to discuss the matter on an international scale.<sup>(11)</sup> At the 1992 Earth Summit in

of biological diversity was addressed. As a result, the parties present at the United Nations Conference on Environment and Development adopted an international agreement called the Convention on Biological Diversity (CBD).

The CBD is dedicated to the conservation of biological diversity, which is the natural foundation of sustainable development. Since then, 190 countries have become parties to the CBD. However, the U.S. is not one of them. In order to address and design a program that would implement the CBD in the U.S., it is important to understand the intent, content and potential implementation strategies of this treaty.



Figure 1: Representation of ecosystem services as described in the Millennium Ecosystem Assessment of 2005. Ecosystem services are defined as “the benefits people obtain from ecosystems.”<sup>(10)</sup>



Images: (Top) Everglades, Florida  
(Bottom) Current development in the Everglades, Florida

# The CBD: An International Solution to an International Crisis

The CBD is considered a revolutionary treaty because it explicitly and comprehensively takes an ecosystem-based approach to the conservation of biological diversity.<sup>(15)</sup> Prior to this, all national and international environmental policies and agreements looked at individual species without regard for their interactions, global human impacts, or the ecosystem's impact on human well-being. With this agreement, the international community reconciled these aspects, looking at the natural environment from a holistic perspective, which incorporated the impact of species on their environment, the impact of humans on the environment, and the ecosystem services so vital to humans. In order to implement the CBD, it is important for parties to fully understand:

The CBD's approach to Biological Diversity

The CBD's overarching objectives

The CBD's implementation guidelines to reduce the loss of biological diversity

## CBD's Definition of Biological Diversity

Among the many definitions found in its text, the CBD proposes its own definition of biological diversity:

*"The variability among living organisms from all sources including inter alia, terrestrial, marine and other aquatic ecosystems and the ecological complexes of which they are part, this includes the diversity within species, between species and of ecosystems."*<sup>(4)</sup>

By having its own definition, the CBD sets the tone for the further development of its objectives, content, and implementation guidelines.

## Objectives of the CBD

The CBD has three main objectives:

- the conservation of biological diversity
- the sustainable use of its components
- the fair and equitable sharing of the benefits of genetic resources.

These three goals show the treaty's intent, and are addressed throughout the text of the CBD.<sup>(2; 3)</sup>

## The CBD Text: 42 Articles

There are 42 articles in the text of the CBD that outline the expectations of the treaty. These can be grouped into five thematic categories:<sup>(6)</sup>

### **National sovereignty and the "common concern for humankind"**

Although the CBD states that the loss of biological diversity is a "common concern for humankind," it imposes that each country has sovereign rights over its own natural resources, especially its genetic resources.

### **Conservation and sustainable use**

Parties to the CBD must establish programs to promote the conservation and sustainable use of its own resources, while encouraging the collaboration of governments, the private sector, and indigenous communities throughout these efforts. Parties can determine what their own priorities are with respect to the conservation of the natural resources within their territories, as well as the ways in which they wish to conduct the conservation efforts. Among those articles that address conservation and sustainable use, the CBD recognizes that:

- Conservation efforts need to be done with a holistic or ecosystem approach.

- Ecosystem need to be identified and their components thoroughly described, mainly through increased monitoring.
- Economic and social incentives could be used to incite more parties to join in conservation efforts. Educational programs are promoted as well as greater communication and collaboration.

### **Biological resources**

The CBD calls for the cooperation between contracting parties in conservation efforts. It also calls for the transfer of information on natural resources and technologies between countries.

### **Financing**

Each country must commit to financing conservation and sustainable use projects within its own territory. In addition, developed countries are required to contribute additional resources to aid developing countries in their conservation efforts.

### **Administration and Organization**

This last theme encompasses the articles that establish the CBD administration, including the Conference of the Parties (COP) and the CBD Secretariat. The COP is a biannual meeting, at which government leaders from the 190 member countries discuss the status of each ecosystem being addressed. The COP essentially acts as a governing board to the CBD, setting all the CBD priorities and mandating all the work of the CBD administrative body, the CBD Secretariat. The CBD Secretariat then helps coordinate and administer the international agreement.

The 42 articles along with the CBD priorities set by the COP act as a set of guidelines that countries can use when developing and implementing their conservation efforts.

Image: Coral Bleaching destroys the ecosystem services of this coral reef.



## Implementation Guidelines Proposed by the Conference of Parties

In 2002, during the sixth meeting of the parties, the COP developed the 2010 Targets.<sup>(3; 7)</sup> The 2010 Targets are a set of comprehensive and international strategic guidelines created with an understanding that as biological diversity increases (specifically functional diversity), the overall health of the ecosystem increases as well, along with the quantity and quality of the services that the ecosystem provides. The 2010 Targets' mission statement is:

*“parties commit themselves to a more effective and coherent implementation of the three objectives of the Convention (CBD), to achieve by 2010 a significant reduction of the current rate of biodiversity loss at the global, regional and national level as a contribution to poverty alleviation and to the benefit of all life on earth.”* <sup>(2; 3)</sup>

They concentrate on seven focal areas and eleven goals. Some of the techniques used to address these goals include the creation of protected areas, economic incentives and disincentives, natural resource certifications, and the use of an ecosystem approach when managing natural resources.

When member parties seek to design an implementation plan for the CBD in their own country, they are encouraged to use these strategies and goals to ensure compliance with the CBD articles. If the U.S. were to become party to the CBD, it would have to implement such strategies. Fortunately, the U.S. already has many governmental policies that address the protection and conservation of ecosystems throughout the country. The challenge of compliance would be to merge these existing policies with new CBD strategies.



Image: Grassland ecosystem in U.S.



List of the CBD's 2010 Targets classified within their seven focal areas.<sup>(3)</sup>

**1. Protect the components of biodiversity**

Goal 1. Promote the conservation of the biological diversity of ecosystems, habitats and biomes.

Goal 2. Promote the conservation of species diversity.

Goal 3. Promote the conservation of genetic diversity.

**2. Promote sustainable use**

Goal 4. Promote sustainable use and consumption.

**3. Address threats to biodiversity**

Goal 5. Pressures from habitat loss, land use change and degradation, and unsustainable water use, reduced.

Goal 6. Control threats from invasive alien species.

Goal 7. Address challenges to biodiversity from climate change, and pollution.

**4. Maintain goods and services from biodiversity to support human well being**

Goal 8. Maintain capacity of ecosystems to deliver goods and services and support livelihoods.

**5. Protect traditional knowledge, innovations and practices**

Goal 9. Maintain socio-cultural diversity of indigenous and local communities.

**6. Ensure the fair and equitable sharing of benefits arising out of the use of genetic resources**

Goal 10. Ensure the fair and equitable sharing of benefits arising out of the use of genetic resources.

**7. Ensure provision of adequate resources**

Goal 11. Parties have improved financial, human, scientific, technical and technological capacity to implement the Convention.

## Implementing the CBD in the U.S.

It is important for this analysis and for the development of a simulated implementation strategy, to understand the political situation in the U.S. at the time the treaty was presented.

### Political Context of the CBD in the U.S.

When the CBD opened for signatures in 1992, the Bush administration would not sign because of dissatisfaction over three key concepts:

1. The financial aid structure of the Convention
2. Concerns over effects on international intellectual property rights
3. Vague terminology in many sections

The administration worked with industry leaders to clarify the U.S.' concerns and developed seven understandings or interpretations of the terms and requirements put forth in the text of the treaty. In April 1993, President Clinton announced that the U.S. would sign the treaty. In June 1994, the U.S. signed the treaty and submitted it to the Senate for ratification, requiring a two-thirds vote. While the Senate Foreign Relations Committee voted for and agreed to request that the Senate ratify the CBD, there was still a rumbling disagreement over the same issues that had been previously voiced.

That August, 35 Senators sent a letter of concern to Democratic Senate Majority Leader George Mitchell reiterating the initial concerns with the treaty and asking the Senate to delay ratification until these issues were satisfactorily addressed. This delayed the vote while the Administration investigated concerns. The ratification of the treaty was not addressed in the Senate before the adjournment of the Congress that year. When the next session of Congress began, the new Majority Leader of the Senate and leading opponent of the CBD, Senator Jesse Helms, became the Chairman of the Senate Foreign Relations

Committee. The ratification of the treaty was thrown off the agenda and has not been addressed since.<sup>(5)</sup>

Policies of every kind are regularly stalled in similar ways when opponents to the policy gain political power. The contrary can also be true; policies can be pushed onto the political agenda when a policy's supporter gains political power. In order to account for all possible consequences of politics on the advancement of the implementation of a policy such as the CBD, one must therefore identify all of its supporters and opponents, namely its stakeholders. Only then is it possible to understand which components of the CBD can be feasibly implemented in the U.S., and which, due to political opposition, can not.

Many parties lobbied the Senate in the days leading up to the initial vote on the CBD. There were parties in favor of and against the ratification of the CBD from the pharmaceutical, agricultural, and biotechnology industries.

### Supporters:

Some U.S. organizations from the biotechnology and agriculture industries supported the signing of the CBD to ensure that the U.S. would have a say in decisions that could affect their business internationally. For instance, a representative of the Biotechnology Industry Organization cautioned that their access to foreign "germplasm" (essential to pharmaceutical and crop development in the industry) may be restricted if the U.S. did not ratify the CBD.<sup>(18)</sup>



## Opponents:

Other industry members were concerned that the CBD would diminish intellectual property rights and would have negative economic effects.<sup>(1)</sup> In 1992, the presidents of the Industrial Biotechnology Association and the Pharmaceutical Manufacturers Association urged President Bush not sign the CBD.<sup>(1)</sup> According to Sovereignty International, Inc., a socially conservative website, the removal of the vote from the Senate calendar in 1994 was “a stunning victory for the private property rights and natural resource providers community.”<sup>(17)</sup> In the past, the U.S. has declined to sign other international treaties that threatened economic benefits of the technological advancements that had been made by U.S. industries.<sup>(1)</sup> Ultimately, the influence of the CBD opponents was strong enough to sway the decision of the Senate Majority Leader.

Although it has not been on the political agenda in over ten years, it is possible that the current Majority Leader, Harry Reid (Democrat), could be persuaded to argue for the ratification of the CBD in the U.S. Such a motion might take some sort of biological diversity crisis, or recognition of the ecological and economic benefits of biological diversity conservation. A third scenario which would influence opposers to seek ratification of the CBD in the U.S. would involve passage of an international law affecting access to the components of biological diversity. In its current non-

member status, the U.S. would have no say in such a decision, which could have significant economic implications for the biotechnological industry.

If the reconsideration of the CBD occurs, one of the essential steps in designing an implementation strategy will be to analyze existing U.S. environmental regulations to make sure that the strategy complies with both U.S. and CBD policies. Some of these U.S. environmental regulations are directly aimed at protecting and regulating the habitats of individual species. The Endangered Species Act (ESA) of 1973 is based on the 1973 Convention on International Trade in Endangered Species of Wild Fauna and Flora (CITES) and the Western Hemisphere Convention, both of which the U.S. has signed.<sup>(5)</sup> While CITES is responsible for the trade regulations of endangered and threatened species it does not protect their critical habitats. The Western Hemisphere Convention parties in 1940 agreed to establish protected land and wildlife habitats but the convention remains general, in that it does not protect specific parts of an ecosystem. The ESA was reauthorized in 1992 and continues to be a major influence on domestic development actions that may damage endangered species or their habitat, ranging from dams to timber harvest.<sup>(5)</sup> The difference between these laws and the CBD is that they address the protection (or loss) of individual species or areas rather than addressing the situation from an ecosystem approach as the CBD suggests.

Image: California wetland ecosystem



## Initiating Implementation in the U.S.: The USCBD

If the U.S. were to ratify the CBD following its tradition of other environmental protection laws, the initial implementation strategy would be critical to its long-term success. Thus, the following program (referred to as the USCBD) reflects the priorities and process of adapting the current U.S. environmental protection programs to meet the requirements of the CBD framework. The program design focuses on those elements that could be feasibly implemented in the first year of the program, while providing room for expansion as the program develops.

Because of the broad nature of the problem that the CBD addresses, the many articles in the text of the convention, and the many U.S. agencies that will be involved throughout the implementation process of the USCBD nationwide, this program design prioritizes specific articles and one ecosystem for focus during the first phase of implementation.

### Key CBD Articles for Year 1 Implementation

The flexible nature of the treaty allows the U.S. to focus its initial implementation strategy on key articles for the overall achievement of CBD objectives. Of the 42 articles, three are of utmost importance to ensure proper implementation of the other 39:

**Article 7** calls for extensive ecosystem monitoring by mandating the identification, monitoring, and organization of any components of biological diversity important for its conservation and sustainable use.

**Article 23** requires that each party attend the meetings of the COP, which are held approximately every two years.

**Article 26** mandates that a report on the implementation measures and their effectiveness be presented in conjunction with the COP.<sup>(4)</sup>

By designing a program that directly complies with Articles 7, 23 and 26, elements of other CBD articles will also automatically be addressed, strengthening the program in all its aspects. For example, Article 6, which requires countries to create an inventory of all the biological diversity components within their country's ecosystems, will be automatically complied with through the monitoring and reporting efforts of the USCBD under U.S. law requirements.

### Ecosystem Focus for Year 1: Coral Reefs

The U.S. has many different kinds of ecosystems that, over the long-term will fall under the USCBD. However, the first year pilot program focuses on coral reefs for three main reasons:

1. This unique ecosystem is highly threatened by human development, pollution, habitat destruction, overfishing, bleaching and deterioration due to ocean acidification. According to the 2005 Millennium Assessment, over the last several decades, 20% of all known reefs worldwide have already been destroyed, with an additional 20% severely degraded.<sup>(10)</sup>
2. The ecosystem holds a great deal of ecological importance to the maintenance of biological diversity worldwide. Coral reefs are considered the oldest ecosystem on Earth and are the largest living structure on the planet. They provide a crucial habitat for over 25% of marine species. 500 million people rely on the coral reefs for their daily life activities. Coral reefs provide over \$375 billion in ecosystem services to people all over the world and act as a major natural barrier against coastal erosion.<sup>(14)</sup>
3. The U.S. already has fully functional coral reef programs in place, which can be utilized and adapted to ensure compliance to the CBD. One of these coral reef programs is currently organized under the U.S. Coral Reef Task Force (USCRTF) and targets the conservation of coral reefs off the Florida

coast. The USCBD implementation program will utilize this already existing program to maximize efficiency and reduce redundancy.

### The U.S. Coral Reef Task Force (USCRTF)

The USCRTF is a coalition of twelve federal agencies, seven states and territories, and three freely associated states, with NOAA and the Department of Commerce co-chairing the task force. It currently has thirteen goals aimed at reducing threats to coral reefs, which includes monitoring, mapping and improving the health of the coral reefs. It issues a status report to the U.S. Congress approximately every two years, which details the ongoing goals and milestones of the task force and could easily be used to comply with the CBD's reporting mechanisms.<sup>(13; 19)</sup>

Utilizing the USCRTF is advantageous because it is an organization whose short-term and long-term goals are very similar to those of the CBD. It is dedicated to sustainable development, which is in line with the long-term CBD goals. Further, the pre-existing organizational structure of the USCRTF will keep start-up costs relatively low (see budget section below) and will facilitate a smooth transition into the initial implementation of the USCBD.



Image: Hurricane damage to a coral reef



## Organizational Hierarchy

It is important that the USCBD be part of a bigger organizational structure that reaches through the appropriate branches of the U.S. government. This will allow for future expansion to other ecosystems in the U.S., and the unification of the work done on all ecosystems, being addressed by the USCBD.

The implementation of the USCBD requires the adaptation of the current governmental structure to include positions for staff members who will be directly involved with USCBD activities. These will fall under the US Department of State.

The U.S. Department of State houses the Bureau of Oceans and International Environmental and Scientific Affairs (OES).<sup>(21)</sup> Under OES, is the Office of Ecology and Terrestrial Conservation (ETC) and the Office of Environmental Policy (OEP) (Figure 2).<sup>(22)</sup> The majority of the USCBD positions will operate

within the ETC because:

- This office has prior involvement in CBD activities.
- There is a current position in the ETC that is already responsible for the coordination of the U.S. with the CBD as a non-member party. Therefore, this position could be utilized in the creation of a full-time USCBD Coordinator, once the CBD has been ratified by the U.S. This would allow new USCBD staff to work closely with the Coordinator on CBD-related issues.

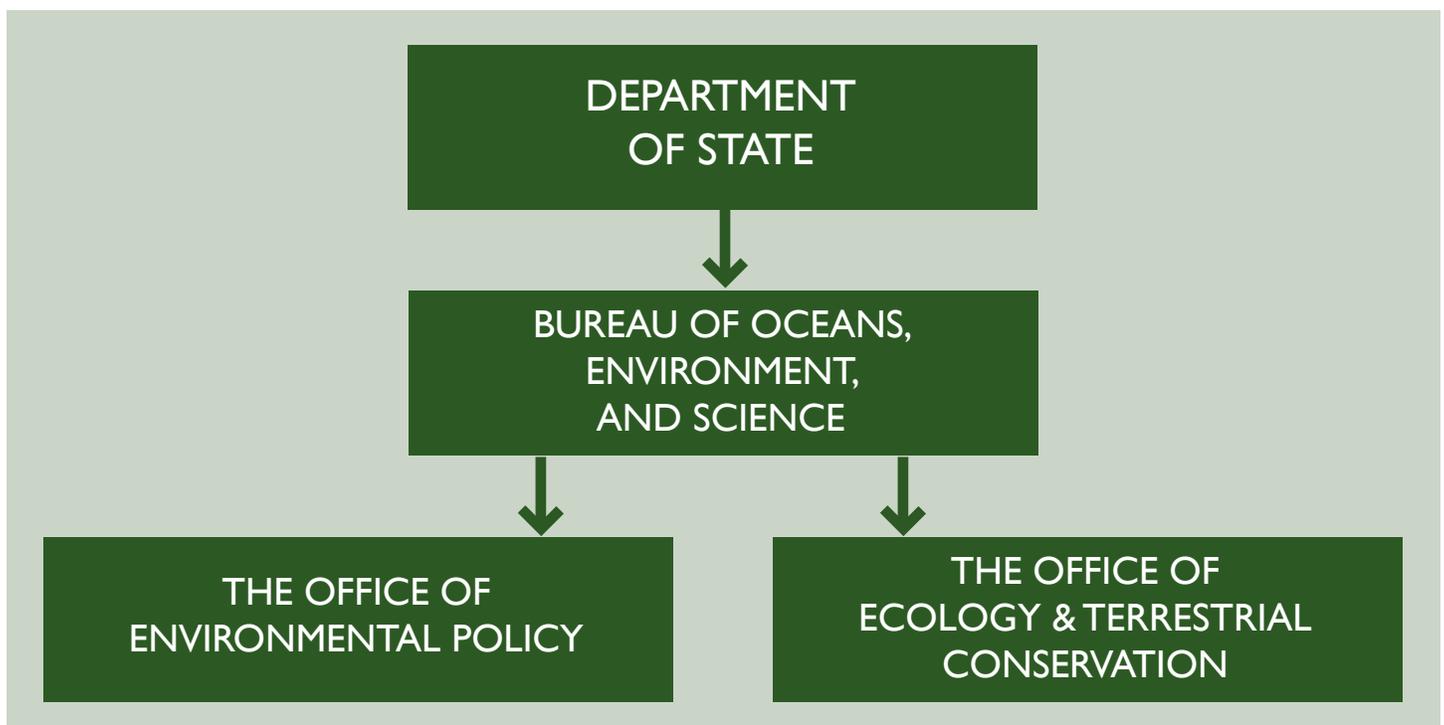


Figure 2: Hierarchy within the U.S. Department of State, including OES, ETC and OEP <sup>(21)</sup>.

Page 14 Images: (Top) Woman gathers sustainably harvested ilala to make Zulu baskets. (Bottom) Woman weaves Zullu basket.

## Staff Plan

Figure 3 below details the organizational structure of the USCBD positions within the ETC. It has been designed to maximize communication and reporting efficiency between and within departments, and to ensure that as ecosystems are included, the ecosystem specialists will be able to collaborate efficiently. The only exceptions to this structure are the **Policy Analyst Officer** who will work out of the OEP, and the delegates of the **USCBD Steering Committees** who will work out of their respective offices. These exceptions were allowed to facilitate communication throughout the hierarchical structure and ensure that officers work out of the locales that make the most sense relative to their respective jobs.

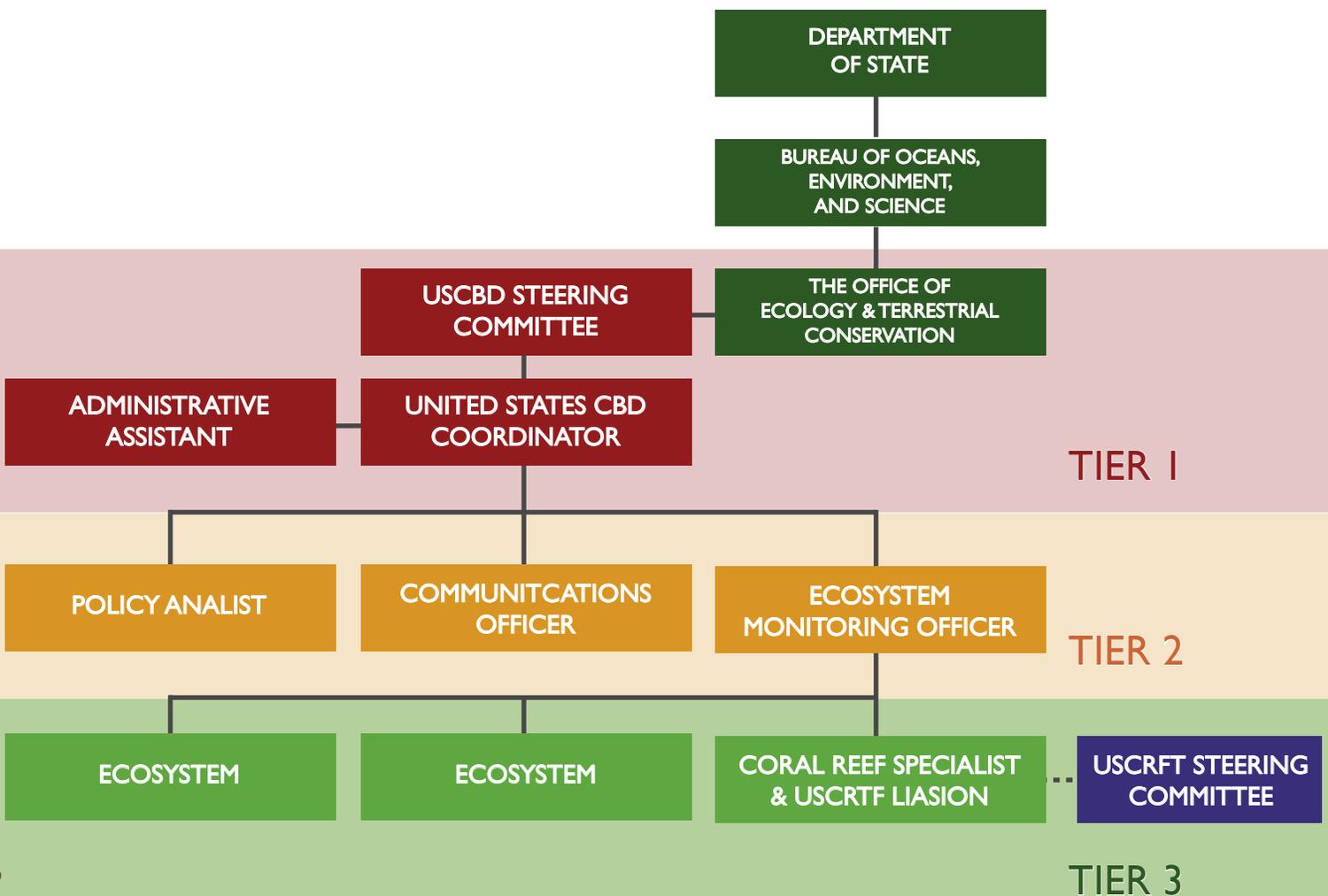
Tier 1 is the managerial level. It includes the USCBD Coordinator and the USCBD Steering Committee.

The **Coordinator** will attend the COP meetings and submit the final biennial report to the COP. She will act as the liaison between the CBD Secretariat and the USCBD.

The **USCBD Steering Committee**, which will advise the USCBD Coordinator on all CBD-related issues, will consist of the following departments:

- U.S. Department of Agriculture
- U.S. Department of Interior
- U.S. Department of Commerce
- U.S. Office of Management and Budget
- U.S. Environmental Protection Agency
- National Oceanic and Atmospheric Administration
- U.S. Fish and Wildlife Services
- U.S. Geological Services.

Annual reports will help the Steering Committee prioritize the issues for the Coordinator to address.



The **Administrative Assistant** will work out of the USCBD Coordinator's office and assist with travel plans and daily office operations.

Tier 2 consists of staff that will report directly to the USCBD Coordinator. The three key positions at this level are:

- **Policy Analysis Officer** reports semi-annually to the Communications Officer on all USCBD policy activities.
- **Communications Officer** compiles all reports for review by the USCBD Coordinator, and will then present a final report to the USCBD Steering Committee for review during their semi-annual meeting. Every two years, an official CBD report will be reviewed by the Communications Officer and submitted to the Coordinator, who will then present it at the COP.
- **Ecosystem Monitoring Officer** reports semi-annually to the Communications Officer on all USCBD ecosystem monitoring activities.

Positions at this level will work as a team to ensure efficient information sharing, avoid redundancy on reports and monitoring efforts, and maintain compliance with CBD guidelines. Officers in this tier will meet quarterly (or more frequently as they see necessary).

Page 16 - Figure 3: Organizational structure of the positions for the implementation of the USCBD. Only one ecosystem specialist has been designated for coral reefs. As an increasing number of ecosystems are addressed, the respective ecosystem specialists will be hired, filling in the empty "Ecosystem" positions. For clarity purposes, each level of this chart is labeled as a different "Tier". The top level in the chart is Tier 1 (red boxes). The next is Tier 2 (orange boxes). Then Tier 3 (green boxes).

Tier 3 encompasses the various ecosystem departments that will be staffed with an **Ecosystem Specialist** and later a team of specialists as implementation expands. Ecosystem Specialists in this tier will:

- Help execute conservation activities within their respective ecosystems and ensure compliance with CBD targets.
- Act as a liaison with the Steering Committee of the task force or group focusing on their particular ecosystem.
- Submit quarterly reports to the Ecosystem Monitoring Officer.

The pilot program focuses on coral reefs, therefore the first Ecosystem Specialist that will be hired will be a **Coral Reef Specialist**. This person will facilitate communication between the USCBD Ecosystem Monitoring Officer and the USCRTF Steering Committee, and ensure that USCRTF goals and activities remain in compliance with the CBD.

The **USCRTF Steering Committee** collaborates with Tier 3. As the USCBD grows and incorporates other ecosystems, each ecosystem will have a corresponding Steering Committee to advise the responsible agencies on environmental management activities. In the first year, the USCRTF Steering Committee will advise the USCRTF or the coral reef specialist.

Detailed descriptions of each position along with responsibilities and salary grades can be found in Appendix 1.

## First Year Budget

The total program budget for the first year of implementation of the USCBD's Coral Reef Pilot Program is approximately \$548,000. As illustrated in Figure 4, the monitoring program requires the largest portion of the budget (37%), which is indicative of the USCBD's primary goal of understanding U.S. ecosystems through monitoring.

Of this total program budget, \$380,000 goes towards the personnel budget for the first year for the seven job descriptions (equaling the equivalent of four full-time resources). Appendix 2a describes the staffing budget for the first year of the USCBD. Two existing positions within the ETC will be utilized, with the remaining new positions taken on by existing staff within the OEP and ETC. Full-time equivalency estimates were developed based on the job descriptions presented with the organizational design (see Appendix 1), and will increase in subsequent years. Two assumptions were used in developing the staffing budget:

- 25% fringe rate is included for standard government benefits
- GS Level salaries were estimated using Step Five of the U.S. Government pay schedule.

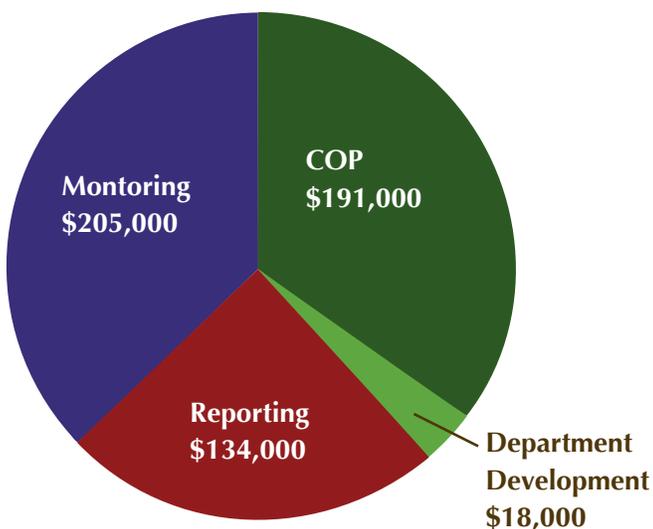


Figure 4: Overall program budget percentages for monitoring, reporting, and U.S. attendance at the COP.

The breakdown of the program with corresponding details is presented and described in Appendix 2b.

Beyond staff and program budget, a department development budget has also been allocated. This includes a budget for the logistics needed for the USCBD Steering Committee, which meets semi-annually. A Staff Retreat has also been included in this budget. Further details are included in Appendix 2.

## Performance Management Measurements

Performance management is critical to a successful pilot program. To ensure that the overall organization of the USCBD is functioning properly, an USCBD Executive Dashboard has been created. This will enable the USCBD Coordinator to view the overall status and success of the organization in one glance. In order to complete the Executive Dashboard, each department in the USCBD will be responsible for submitting a monthly status report to the administrative assistant on the 25<sup>th</sup> of each month. These reports will then be compiled for the USCBD Coordinator to review by the 1<sup>st</sup> of every month. The reports will focus on how well the program is meeting its goals of monitoring and overall ecosystem health, organizational performance, attendance at the COP, and reporting on CBD compliance. A detailed description of the reports that make up the Executive Dashboard can be found in Appendix 3a.

One of the reports included in the Executive Dashboard also stands on its own as the USCBD Compliance Form, which is an ecosystem monitoring form (see Appendix 3b). It allows the designated Ecosystem Specialist and the USCBD Coordinator to know whether all of the components of the USCBD program are in compliance with the CBD articles and to make sure that all ecosystem monitoring efforts are continuously in line with the CBD guidelines. Indicators have been defined to ensure proper assessment in each report, which are indicated in Appendix 3a and 3b.

## First Year Goals and Expectations

The first year of the USCBD will run from October 1<sup>st</sup> 2008 – August 31<sup>st</sup> 2009. A quarterly action plan has been established to prioritize goals and ensure achievements in a timely manner.

- The first quarter, fall 2008, is designed to focus on staff hiring.
- The second quarter, winter 2008, is designed to focus on monitoring.
- The third quarter, spring 2009, is designed to focus on reporting and strategic planning.
- The final quarter, summer 2009, is designed to focus on budget development and review, and commence new monitoring expeditions.

The specifics of the quarterly action plan, including the responsible parties are included in the Master Calendar in Appendix 4.



Image: Scientist monitors coral reef





## Conclusion: Tackling A Global Challenge

The CBD addresses, quite possibly, the single most important environmental problem that humans face: the loss of biological diversity. Without biological diversity, the ecosystem services that sustain entire economies and nourish many spiritual and cultural traditions may collapse, dismantling each and every society at its core. It is a global challenge with complex scientific and political implications that make it difficult to address in an effective manner. However, the international cooperation required by the CBD presents countries with opportunities to retard the decrease in biological diversity and provides many targets and guidelines toward sustainable use of natural resources.

The U.S. occupies a powerful international position, and its compliance with the CBD has the potential to impact communities worldwide. This is why, for the purposes of the workshop, the group chose to simulate the ratification of the CBD in the U.S., and to develop the USCBD program. The first-year pilot program was designed to comply with three core articles of the CBD and apply them toward the conservation of coral reefs, as this unique ecosystem is not only central to many ecosystem services, but is also one of the most threatened around the world. Fortunately, the U.S. has already established programs to protect coral reefs within its territories, as is the case in Florida with the USCRTE. Adapting this existing task force to comply with the CBD, demonstrated how little additional effort would be required to undertake this pilot program, not only in its first year, but also in the long-term and across numerous ecosystems.

Ultimately, the CBD is more than just an international agreement. It represents an international acknowledgment that the loss of biological diversity is a critical issue that is in dire need of attention. The future lives and well-being of all humans depend on it.

## Appendix 1: Staff Plan

### Position Descriptions <sup>(20)</sup>

USCBD Coordinator, current Coordinator for CBD  
ES-04

The Coordinator will ensure and oversee all international policy and programs dealing with the CBD. The Coordinator will review all reports presented from the Communications Officer. They will be responsible for attending the semi-annual USCBD Steering Committee meetings and providing monitoring progress reports at these meetings, attending biennial COP meetings, and disseminating advisements from the Steering Committee to the appropriate Officer (or Team). They will also be responsible for the approval of all budget plans and for the appointment of all USCBD staff.

USCBD Coordinator Administrative Assistant  
GS-6

The Administrative Assistant will be responsible for the day to day operations of the USCBD office located in Washington DC including answering phones, ordering office supplies, maintaining contact lists, and coordinating any travel plans for USCBD staff. The assistant will coordinate the Coordinators schedule and assist with any other USCBD projects as assigned by the Coordinator.

USCBD Steering Committee

This committee will hold semi-annual board meetings and will be responsible for advising the Coordinator on issues including CBD compliance, budgets and funding, and other political concerns as they may arise. Within this committee, a subcommittee responsible for USCBD budgeting will be appointed to compose the annual budget to be submitted to the Coordinator for approval.

Communications Officer

GS-11

For the first year's pilot program this position will likely be combined with the Policy Analyst Officer position and will expand as needed as the USCBD expands to include more ecosystems. The Communications Officer will oversee all marketing efforts as needed. He/she will compile ecosystem compliance reports from the Ecosystem Monitoring Officer and Policy Analysts Officer and will submit them to the Coordinator semi-annually as well as for the biennial COP. In addition, the officer will draft any other correspondence as requested and submit budgeting requests to the Coordinator.

Policy Analyst Officer

GS-11

As noted above, during the pilot program this position will be combined with the Communications Officer position. Therefore, during the first year, this personnel will split their time between these two positions until expansion calls for separation. This officer (and later department) located within the Office of Environmental Policy, will be responsible for researching and reviewing all current policies that provide compliance to the CBD. When compliance fails or does not exist, this personnel will respond with suggestions for compliance to the Coordinator as well as to the Ecosystem Monitoring Officer. The policy analyst will also provide semi-annual reports to the Communications Officer that will be compiled with Ecosystem Monitoring Reports for review and will be submitted to the Coordinator. Lastly, he/she will submit budgetary requests to the Coordinator. It is important to note here that this position will be located in a different office than the Communications and Ecosystem Monitoring Officers. It is therefore imperative that the communication between these three positions remains open and frequent.

Ecosystem Monitoring Officer, current Senior Conservation Officer

GS-15

This officer will oversee the monitoring and compliance efforts by each Ecosystem Specialist. He/she will be responsible for the contracting of any personnel requested in order to further comply with the CBD and provide guidance to each Specialist as requested. Additionally they will collect quarterly status and ecosystem health reports and submit their semi-annual report to the Communications Officer. This officer will also submit annual budgeting requests to the Coordinator.

Ecosystem Specialist and Liaison

ST-3

This position will be specific to the individual ecosystem. Each ecosystem specialist will oversee their ecosystem's efforts to meet the CBD targets and direct their liaison's meetings attendance. They will be responsible for reporting any concerns and budgeting requests to the Ecosystem Monitoring Officer. They will also be responsible for attending specific ecosystem Steering Committee meetings. During the first year of implementation (the Coral Reef Task Force pilot program), the Coral Reef Ecosystem Specialist will be the only employee at this level. The meeting that this employee will attend will be the monthly USCRTF Steering Committee meetings. As the program expands, more Ecosystem Specialists will be hired.

Image: Tulips in Holland are considered a monoculture



## Appendix 2: Proposed Budget for Year 1

### A. Staffing Budget

Table 1 below indicates which office each position will work in, the percent a full-time equivalency that will be required of the position in the first year, the GS level required, the pay schedule for that position including fringe benefits, and the total allocated cost attributed to the position based on salary and FTE required. The total cost allocated for staffing for Year 1 is \$380,006.

Figure 5 (right) displays the division of total personnel budget per tier in the USCBD organizational chart from Figure 3. Tier 1, the red level, dominates the personnel budget because the USCBD Coordinator's position requires an Executive pay schedule which denotes a much higher salary as compared to positions in other Tiers.

Personnel Budget by Organizational Tier

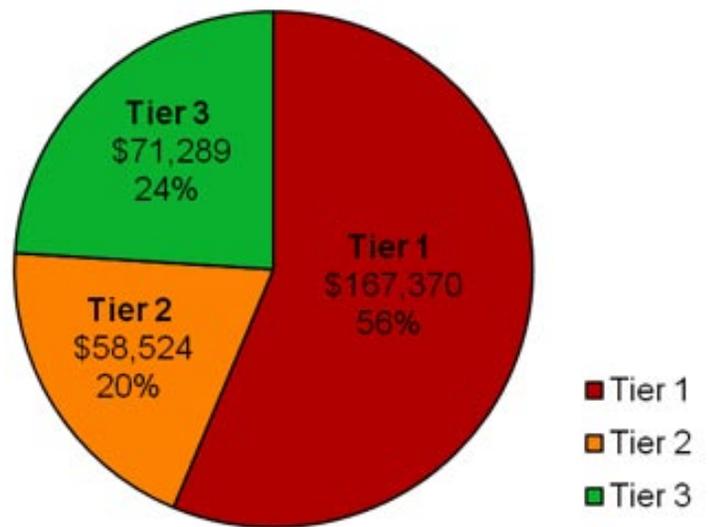


Figure 5: Personnel Budget by Organizational Tier

	Personnel	Existing/New Position & Department	First Year FTE %	GS Level	Salary	With Fringe	Total Cost Allocated
1	USCBD Coordinator	Existing Position-ETC	100%	ES-4	\$135,000	\$168,750	\$168,750
2	Administrative Assistant	New Position-ETC	100%	GS-6	\$32,370	\$40,463	\$40,463
3	Policy Analyst Officer	New Position-OEP	30%	GS-11	\$53,238	\$66,548	\$19,964
4	Communications Officer	New Position-ETC	20%	GS-11	\$53,238	\$66,548	\$13,310
5	Ecosystem Monitoring Officer	Existing Position-ETC	50%	GS-12	\$63,809	\$79,761	\$39,881
6	Coral Reef Ecosystem Specialist Liaison	New Position-ETC	100%	GS-13	\$78,111	\$97,639	\$97,639

Table 2: USCBD Staffing Chart for Year 1

Other Than Personnel Services (OTPS) are indicated in Table 3 below. These include reports and printing services, travel expenses, general office expenses, program support, logistical costs, and the budget for the staff retreat. Total OTPS expenses are \$175,404.

<b>Other Than Personnel Services</b>			
	<b>Program</b>		
<b>Program Support</b>	<b>Monitoring</b>		<b>\$ 100,000</b>
<b>Printing and Reports</b>	<b>COP</b>		<b>\$ 5,000</b>
	<b>Reporting</b>		<b>\$ 2,500</b>
<b>Travel</b>	<b>COP</b>		<b>\$ 26,280</b>
	<b>Monitoring</b>		<b>\$ 12,480</b>
<b>Office and Supply Overhead</b>	<b>All</b>		<b>\$ 11,144</b>
<b>Logistics</b>	<b>Staff Development</b>		<b>\$ 8,000</b>
<b>Staff Retreat</b>	<b>Staff Development</b>		<b>\$10,000</b>
<b>Assumptions:</b>			
<b>All Salary GS levels assume level 5</b>		<b>Total OTPS</b>	<b>\$ 175,404</b>
<b>Fringe:</b>	<b>25%</b>		
<b>Office and Supply Overhead, as % of personnel costs</b>	<b>3%</b>		

Table 3: US CBD Other Than Personnel Services (OTPS) for Year 1

## B. Program Budget Breakdown

Program 1:

The **Ecosystem Monitoring budget** for year one is illustrated below. The total budget for monitoring is \$204,689. This includes staff, office supplies, and a travel allowance for trips to Florida for the CRTF Liaison to attend the CRTF Steering Committee's monthly meetings. For the first year, monitoring will take up about 50% of the Ecosystem Monitoring Officer's time, 100% of the Ecosystem Specialist. Ecosystem monitoring activities will include trips to Florida to engage in the actual coral reef monitoring

process by the Ecosystem Specialist and Liaison and the CRTF traveling to Florida each month for the CRTF Steering Committee meetings as well as engaging in any activities as requested by the Ecosystem Specialist. Monitoring activities are overseen by the CRTF which receives funding from various government entities. As the USCBD will be relying on the task force monitoring activities to comply with Article 7, the Department of State will contribute \$100,000 to add to the CRTF's budget.

<b>Program I: Monitoring</b>	<b>Total Program - Monitoring</b>			<b>\$204,689</b>	
		<b>% Resource</b>	<b>Allocated Cost</b>	<b>Program Cost</b>	
<b>Personnel</b>	<b>Ecosystem Monitoring Officer</b>	<b>50%</b>	<b>\$ 39,881</b>	<b>\$ 19,940</b>	
	<b>Coral Reef Ecosystem Specialist</b>	<b>100%</b>	<b>\$ 78,111</b>	<b>\$ 78,111</b>	
<b>Total Resources</b>					<b>\$ 98.051</b>
<b>OTPS</b>	<b>Office and Supply Overhead</b>			<b>\$ 2,686</b>	
<b>CRTF Monitoring Allowance</b>	<b>Program Support</b>			<b>\$100,000</b>	
<b>Travel</b>	<b>Resource Count</b>	<b>2</b>			
	<b>Ticket(Florida)</b>	<b>\$ 250</b>			
	<b>Lodging(2 nights @\$150)</b>	<b>2</b>	<b>\$ 300</b>		
	<b>Per Diem Food</b>	<b>\$ 60</b>	<b>\$ 120</b>		
	<b>Number of trips per year</b>	<b>12</b>		<b>\$ 12,480</b>	
<b>Total OTPS</b>					<b>\$115,422</b>

Table 4: Program 1 (Monitoring) Line Item Budget

## Program 1: Monitoring Personnel vs. OTPS

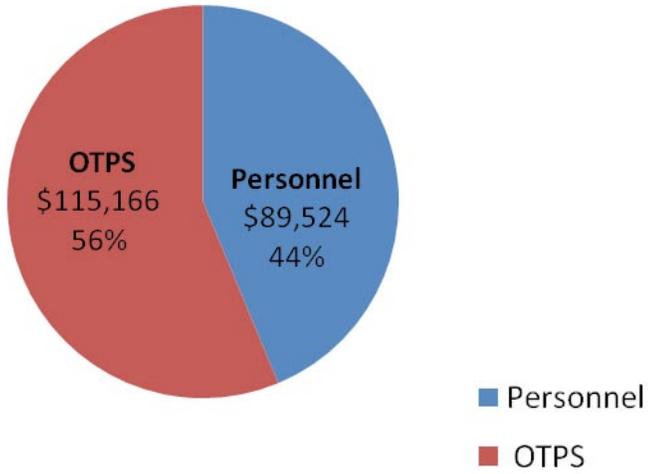


Figure 6: Monitoring Personnel vs. OTPS. Here OTPS accounts for 54% of the total budget and 46% for Personnel. Here the Monitoring program support, which is included in OTPS, accounts for a large portion of the OTPS budget

Program 2:

The program budget for Article 23: Attending the **Conference of Parties** is illustrated below in Table 5. The USCBD will attend the next COP in Germany in 2008. Therefore, this program budget allots for salaries for those personnel traveling to Germany, lodging, per diem, and any printing and productions costs that may be needed at the conference. Office and supply overhead have been accounted for as well. Salary allotment has been divided as Full Time Equivalent (FTE) as with Program Budget 1. The USCBD Coordinator will spend 60% of their time preparing and following up on the COP, their Assistant-100%, the Policy Analyst Officer-20%, the Communications Officer-40%, and the Ecosystem Monitoring Officer-10%. The total budget for Program 2 is \$190,948.

Program 2: COP Personnel vs OTPS

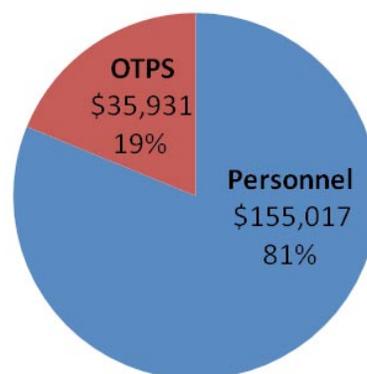


Figure 7: COP Personnel vs. OTPS. Compared to Monitoring, the COP's resources are much less proportionate, 19% for OTPS and 81% for Personnel. This is attributed to the increased number of personnel required to comply with Article 23

Conference of Parties	COP			\$190,948	
		% Resource	Allocated Cost	Program Cost	
Personnel	U.S. CBD Coordinator	60%	\$ 168,750	\$ 101,250	
	Administrative Assistant	100%	\$ 40,463	\$ 40,463	
	U.S. Government Representative	n/a			
	Policy Officer	20%	\$ 19,964	\$ 3,993	
	Communications Officer	40%	\$ 13,310	\$ 5,324	
	Ecosystem Monitoring Officer	10%	\$ 39,881	\$ 3,988	
<b>Total Resources</b>					<b>\$ 155,017</b>
OTPS	Office and Supply Overhead			\$ 4,651	
Travel	Resource Count	6			
	Ticket (Germany)		\$ 1,000	\$ 6,000	
	Lodging (13 nights @ \$200 USD)	13	\$ 2,600	\$ 15,600	
	Per Diem Food	\$ 60	\$ 780	\$ 4,680	
Printing and Production	Reports and presentation for COP			\$ 5,000	
<b>Total OTPS</b>					<b>\$ 35,931</b>

Table 5: Program 2 (COP) Line Item Budget

Program 3:

Program 3 Budget fulfills Article 26: **Reporting.**

This budget includes all salaries allotted as well as the printing and presentation budget that will be required in order to submit the report at the COP. Total Budget for reporting - \$133,245. FTE is as follows: 40% for the USCBD Coordinator, 80% for the Policy Analyst Officer, 60% for the Communications Officer, 40% for the Ecosystem Monitoring Officer, and 25% for the Coral Reef Ecosystem Specialist.

Program 3: Reporting Personnel vs. OTPS

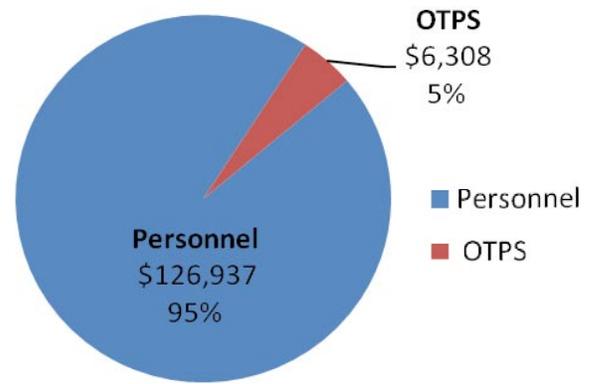


Figure 8: Reporting Personnel vs. OTPS. Reporting requires very little OTPS compared to the Personnel to produce the reports. Personnel accounts for 95% and only 5% is allotted to OTPS.

Program 3: Reporting	Total Program - Reporting			\$ 133,245	
		% Resource	Allocated Cost	Program Cost	
Resources	U.S. CBD Coordinator	40%	\$ 168,750	\$ 67,500	
	Policy Analyst Officer	80%	\$ 19,964	\$ 15,971	
	Communications Officer	60%	\$ 13,310	\$ 7,986	
	Ecosystem Monitoring Officer	40%	\$ 39,881	\$ 15,952	
	Coral Reef Ecosystem Specialist	25%	\$ 78,111	\$ 19,528	
<b>Total Resources</b>					<b>\$ 126,937</b>
Printing, Prod. & Communications	Reports and presentation for COP			\$ 2,500	
OTPS	Office and Supply Overhead			\$ 3,808	
<b>Total OTPS</b>					<b>\$ 6,308</b>

Table 6: Program 3 (Reporting) Line Item Budget

**Department Development Budget:**

Beyond staff and program budget, a department development budget has been allocated. This includes a budget for the logistics needed for the USCBD Steering Committee (the advisory board to the Coordinator), which meets semi-annually. Also a Staff Retreat has been included in this budget.

Department Development			\$ 18,000
USCBD Steering Committees	Logistics @ \$1,000 per	8	\$ 8000
Staff Retreat			\$10,000

Table 7: Department Development Budget

# Appendix 3: Performance Management Measurements

## A. Executive Dashboard



### UNITED STATES CONVENTION ON BIOLOGICAL DIVERSITY

USCBD Coordinator Executive Dashboard



---

Red, Yellow, Green Status:

● As planned, on budget; ● consequences possible; ● Urgent Attention, with consequences.

Date Prepared: October 31, 2007

#### Monitoring

Next Trip: \_\_\_\_\_  
 Personnel: \_\_\_\_\_  
 ● Estimated Cost: 2000 \$  
 Actual Cost: \_\_\_\_\_ \$

#### Organizational Performance

FTE: 4.0  
 Personnel: 7  
 Total Budget: \$550,000  
 ● Remaining OTPS: \$56,000  
 Estimate to EOY: \$62,000

#### Ecosystem Health

##### Coral Reef

Threat Measures :	Current	Previous
Bleaching area		
Fishing Permit	20	21

Water Quality :		
● Acid level (pH):	8.078	8.023
● Temperature ( °C):	23.3	24.2

Coral Reef Health :		
● Species Diversity:	35	35
● Species Richness:	27	26

USCBD Status Highlights:

- September monitoring trip complete
- 1 new species discovered
- Budget to end of year requires attention
- Travel arrangements complete for COP

#### Reporting

Tier	Next Report Date	% complete
Tier 1	6/30/08	● not started
Tier 2	3/15/08	● not started
Tier 3	12/15/07	● 20%
Tier 4	11/15/07	● 30%

#### Conference of Parties

Next Conference Date: May.2008  
 Status of Attendance: Non Party  
 Status:

● Report:	20% complete
● Presentation	10% complete
● Logistics – Travel	100% complete
● Logistics – Lodging	not started

B. Compliance Form



**UNITED STATES CONVENTION ON BIOLOGICAL DIVERSITY**

**Supplementary Form for USCBD Coordinator Executive Dashboard**



Reporter: \_\_\_\_\_  
Unit: \_\_\_\_\_  
Date: \_\_\_\_\_

1. Project Objectives<sup>1</sup>

\_\_\_\_\_  
\_\_\_\_\_

2. Original Budgeting and Staffing Plan

\_\_\_\_\_  
\_\_\_\_\_

3. Current Progress

3.1 List of Achieved Objectives

\_\_\_\_\_  
\_\_\_\_\_

3.2 Recommendation

\_\_\_\_\_  
\_\_\_\_\_

3.3 List of Unachieved Objectives

\_\_\_\_\_  \_\_\_\_\_  \_\_\_\_\_  \_\_\_\_\_  
\_\_\_\_\_  
\_\_\_\_\_

3.4 Reasons

Fund Deficiency      Staff Deficiency      Ineffective Communication      Others

\_\_\_\_\_  
\_\_\_\_\_

3.5 Suggestion to Improve

\_\_\_\_\_  
\_\_\_\_\_

4. Compliance with CBD Framework

\_\_\_\_\_  
\_\_\_\_\_

5. Summary

5.1 Summary of progress

\_\_\_\_\_  
\_\_\_\_\_

5.2 Recommendation

# Appendix 4: Master Calendar

## USCBD Pilot Program – Year I Schedule

### Quarterly Action Plan

#### Fall 2008

Focus on:

##### Staff Hiring

- Staff Recruitment, Interviewing, Hiring (CO)  
ADM - target hiring date - 10/15  
COM - target hiring date - 11/1  
CRS - target hiring date - 11/1  
ESO - target hiring date - 11/15
- Performance Management Tool Design/Review (ADM/CO)
- Holiday party planning (ADM)
- Initial Coordination with CBD Secretariat to review Pilot Program and 5 year goals (CO)
- New Staff Review of CBD goals and pilot program goals

#### Winter 2009

Focus on:

##### Monitoring

- USCRTF monitoring trip 1/10-1/25
- Supply data selection standards to USCRTF (ESO, CRS)
- Ensure data selection standards are within capabilities of USCRTF (ESO)
- Verify data collection and review (CRS)
- Supply monthly reports on monitoring progress and updates as data is available (ESO, CRS)
- Review Monitoring Reports for policy implications (COM)
- Performance Management Tool Update (CO, COM, ESO)
- Performance Management Update Review (ADM, CO)

### Monthly Schedule

2008	2009	2009	2009	2009	2009
October	November	December	January	February	March
<b>USCBD Coordinator (CO) [FTE 100%]</b>					
10/1 Monthly Staff Mtg (MSM)	11/1 (MSM) 11/15 - Staff Hiring Complete	12/1 (MSM) Kick Off Mtg 12/13 HOLIDAY PARTY 12/15 CBD Secretariat Mtg	1/2 (MSM)	2/1 (MSM)	3/1 (MSM)
10/20 Perf. Mang. Update	11/20 PM Update	12/20 PM Update	1/20 PM Update	2/20 PM Update	3/20 PM Update
10/20 Perf. Mang. Review	11/27 PM Review	12/28 PM Review	1/27 PM Review	2/27 PM Review	3/27 PM Review
<b>Administrative Assistant (ADM) [FTE 100%]</b>					
	11/1 (MSM) 11/1 Holiday party planning	12/1 (MSM) Kick Off Mtg 12/13 HOLIDAY PARTY	1/2 (MSM)	2/1 (MSM)	3/1 (MSM) 3/15 6M Report Data to COM
	11/26 Perf. Mang. Collate	12/27 Perf. Mang. Collate	1/26 Perf. Mang. Collate	2/26 Perf. Mang. Collate	3/26 Perf. Mang. Collate
<b>Policy Analyst/Communications Officer (COM) [FTE 50%]</b>					
		12/1 (MSM) Kick Off Mtg 12/13 HOLIDAY PARTY 12/15 CBD Secretariat Mtg	1/2 (MSM)	2/1 (MSM)	3/1 (MSM) 3/15 6M Report Data to COM
		12/20 Perf. Mang. Update	1/20 PM Update	2/20 PM Update	3/20 PM Update
		12/27 Policy Status Update CO	1/25 Policy Status Update CO	2/25 Policy Status Update CO	3/25 Policy Status Update CO
<b>Ecosystem Specialist Officer (ESO) [FTE 50%]</b>					
		12/1 (MSM) Kick Off Mtg 12/13 HOLIDAY PARTY	1/2 (MSM)	2/1 (MSM)	3/1 (MSM) 3/15 6M Report Data to COM
		12/15 Ecosystem Team Mtg	1/15 Ecosystem Team Mtg	2/15 Ecosystem Team Mtg	3/15 Ecosystem Team Mtg
		12/20 Perf. Mang. Update	1/20 PM Update	2/20 PM Update	3/20 PM Update
<b>Coral Reef Specialist (CRS) [FTE 100%]*</b>					
		12/1 (MSM) Kick Off Mtg	1/2 (MSM)	2/1 (MSM)	3/1 (MSM)
		12/10 Monthly USCRTF Mtg	1/10 Monthly USCRTF Mtg	2/10 Monthly USCRTF Mtg	3/10 Monthly USCRTF Mtg
		12/13 HOLIDAY PARTY			
		12/15 Ecosystem Team Mtg	1/15 Ecosystem Team Mtg	2/15 Ecosystem Team Mtg	3/15 Ecosystem Team Mtg
		12/20 Perf. Mang. Update	1/20 PM Update	2/20 PM Update	3/20 PM Update
		12/27 Monthly Report to ESO	1/25 Monthly Report to ESC	2/25 Monthly Report to ESC	3/25 Monthly Report to ESC

Legend
All Staff Monthly Meeting
General Meeting
Performance Management
Reports
Budget

### Spring 2009

Focus on:

#### Reporting and Strategic Planning

- 6 M Report, Compiling Data, Reviewing, Editing, Producing (COM, CO, ESO)  
Use Perf. Mang. Tool and monitoring reporting mechanism for content of 6M report
- Develop 5 year strategic plan for expanding US CBD to other ecosystems (CO, COM, ESO)  
Create a coalition of international partners to advise on strategic plan (CO)  
Research existing benchmarks for similar programs to inform US CBD strategy (COM)  
Develop national advisory committee with representatives from different departments and ecosystem representatives to inform and brainstorm 5 year strategy (CO, COM, ESO)
- Staff Development: organize staff retreat (ADM)
- Performance Management Tool Update (CO, COM, ESO)
- Performance Management Update Review (ADM, CO)

### Summer 2009

Focus on:

#### Budget and Monitoring

- Review first 6 month operational and staffing expenses (CO)
- Supply staff with expense report and additional projections for coming year (CO)
- Develop 2010 budget draft (CO, COM, ESO)
- Review Budget with US CBD Budget Committee (CO)
- USCRTF monitoring trip 7/20-8/1
- Verify data collection and review (CRS)
- Supply monthly reports on monitoring progress and updates as data is available (ESO, CRS)
- Review Monitoring Reports for policy implications (COM)
- Performance Management Tool Update (CO, COM, ESO)
- Performance Management Update Review (ADM, CO)

April	May	June	July	August	September
4/1 (MSM)	5/1 (MSM) 5/5 Biannual Staff Meeting 5/15 US CBD Biannual Mtg	6/1 (MSM) 12/15 CBD Secretariat Mtg	7/1 (MSM) 7/15-7/16 Staff Retreat	8/1 (MSM)	9/1 (MSM) 9/15 6M Report Data to COM
4/20 PM Update	5/20 PM Update	6/20 PM Update	7/20 PM Update	8/20 PM Update	9/20 PM Update
4/27 PM Review	5/27 PM Review 5/23 Retreat Planning Mtg	6/27 PM Review 6/30 2010 Budget Planning	7/27 PM Review 7/30 Budget Review	8/27 PM Review 8/30 Final Budget Review	9/27 PM Review 9/30 Budget Submittal
4/1 (MSM)	5/1 (MSM) 5/23 Retreat Planning Mtg 5/23 Retreat Planning Mtg	6/1 (MSM) 6/10 Retreat Coordination	7/1 (MSM) 7/15-7/16 Staff Retreat	8/1 (MSM)	9/1 (MSM)
4/26 Perf. Mang. Collate	5/26 Perf. Mang. Collate	6/26 Perf. Mang. Collate	7/26 Perf. Mang. Collate	8/26 Perf. Mang. Collate	9/26 Perf. Mang. Collate
4/1 (MSM)	5/1 (MSM) 5/5 Biannual Staff Meeting 5/15 US CBD Biannual Mtg	6/1 (MSM)	7/1 (MSM) 7/15-7/16 Staff Retreat	8/1 (MSM)	9/1 (MSM) 9/15 6M Report Data to COM
4/15 6M Report Finished	5/15 US CBD Biannual Mtg				
4/20 PM Update	5/20 PM Update	6/20 PM Update	7/20 PM Update	8/20 PM Update	9/20 PM Update
4/25 Policy Status Update CO	5/25 Policy Status Update CO	6/25 Policy Status Update CO 6/30 Budget Info Due to CO	7/25 Policy Status Update CO 7/30 Budget Review	8/25 Policy Status Update CO	9/25 Policy Status Update CO
4/1 (MSM)	5/1 (MSM) 5/5 Biannual Staff Meeting	6/1 (MSM)	7/1 (MSM) 7/15-7/16 Staff Retreat	8/1 (MSM)	9/1 (MSM) 9/15 6M Report Data to COM
4/15 Ecosystem Team Mtg	5/15 Ecosystem Team Mtg	6/15 Ecosystem Team Mtg	7/18 Ecosystem Team Mtg	8/15 Ecosystem Team Mtg	9/15 Ecosystem Team Mtg
4/20 PM Update	5/20 PM Update	6/20 PM Update 6/30 Budget Info Due to CO	7/20 PM Update 7/30 Budget Review	8/20 PM Update	9/20 PM Update
4/1 (MSM)	5/1 (MSM)	6/1 (MSM)	7/1 (MSM)	8/1 (MSM)	9/1 (MSM)
4/10 Monthly USCRTF Mtg	5/10 Monthly USCRTF Mtg 5/5 Biannual Staff Meeting	6/10 Monthly USCRTF Mtg	7/10 Monthly USCRTF Mtg 7/15-7/16 Staff Retreat	8/10 Monthly USCRTF Mtg	9/10 Monthly USCRTF Mtg
4/15 Ecosystem Team Mtg	5/15 Ecosystem Team Mtg	6/15 Ecosystem Team Mtg	7/18 Ecosystem Team Mtg	8/15 Ecosystem Team Mtg	9/15 Ecosystem Team Mtg
4/20 PM Update	5/20 PM Update	6/20 PM Update	7/20 PM Update	8/20 PM Update	9/20 PM Update
4/25 Monthly Report to ESC	5/25 Monthly Report to ESC	6/25 Monthly Report to ESC	7/25 Monthly Report to ESC	8/25 Monthly Report to ESC	9/25 Monthly Report to ESC

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## Interview

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