

**CAPS Infrastructure Work Plan
Kansas Fiscal Year – (July 1, 2016 – June 30, 2017)**

Cooperator:	Kansas Department of Agriculture		
State:	Kansas		
Project:	Infrastructure		
Project funding source:	Infrastructure <input checked="" type="checkbox"/>		
Project Coordinator:	Laurinda Ramonda		
Agreement Number	16-8420-1223-CA		
Contact Information:	Address:	Plant Protection and Weed Control 6531 SE Forbes Avenue, Suite B, Topeka, Kansas 66619	
	Phone:	785-564-6698	Fax: 785-564-6779
	Email Address:	laurinda.ramonda@kda.ks.gov	

This Work Plan reflects a cooperative relationship between the Kansas Department of Agriculture (the Cooperator) and the United States Department of Agriculture (USDA), Animal and Plant Health Inspection Service (APHIS), Plant Protection and Quarantine (PPQ). It outlines the mission-related goals, objectives, and anticipated accomplishments as well as the approach for conducting an Infrastructure program and the related roles and responsibilities of the Kansas Department of Agriculture and USDA-APHIS-PPQ as negotiated.

I) OBJECTIVES AND NEED FOR ASSISTANCE

What relevant need or problem within the cooperator’s mission area requires a solution in carrying out a public purpose of support or stimulation authorized by a law of the United States? How does the need or problem align with the mission area and strategic goals of APHIS?

This program provides the support for the State Survey Coordinator (SSC), to cover expenses related to salary; benefits/fringe; standard support equipment, in-state and out-of-state travel to meetings and trainings and departmental overhead. The objective of this program is to help improve and support the activities of the existing network of program cooperators and stakeholders related to the detection and response to exotic introduced pests and weeds to safeguard American plant resources and for the protection of Kansas’ agriculture and natural resources. Funds will be used to enhance the ability for analyses and communications to aid in the prevention, detection, surveillance, and response to harmful or economically significant plant pests and weeds.

The State Survey Coordinator will organize and present outreach programs to provide pest information data and pest awareness presentations to stakeholders and the public. Outreach events will be utilized to explain and hand out information about pests of concern in public areas, meetings and trade shows to make the public aware of pest and weed issues.

Funds will be used for travel to national and/or regional CAPS meetings when occurring. Other events that may be attended are the Great Plains Tree Pest Council Meeting, exotic pest detection activities and identification training that occur at various times in Kansas and in states around the country, Central Chapter Horticulture Inspection Society meeting, Central Plant Board meeting and other seminars to increase education on pest issues which are needed to manage the State CAPS committee and coordinate pest surveys. These meetings require state reports and information on surveys being conducted in Kansas. Some of the pest detection and outreach activities are planned only a few months from when they occur and funds are included so the State Survey Coordinator can attend them. This could include training at nurseries, seminars by industry and training by other agencies. These activities are crucial for the State Survey Coordinator to fulfill the goals set forth in this work plan.

This plan also provides funds for a rental vehicle and travel expenses to be used for outreach programs and to attend meetings and seminars crucial to the coordination of the survey program. A rental vehicle is needed because there is a shortage of state vehicles.

The infrastructure project for CAPS can only be maintained and supported with the funds provided by USDA-APHIS-PPQ.

II) RESULTS OR BENEFITS EXPECTED

The Cooperator seeks to conduct a program which is expected to result in:

- Providing a primary contact for the CAPS program for Kansas (state survey coordinator (SSC))
- Establishing and coordinating a Kansas CAPS committee which includes cooperators and stakeholders
- Preparing and submitting workplans for CAPS projects
- Identification of personnel, coordination, supplies acquisition, training, reporting, and time commitments necessary to implement work plans
- Coordination with SPHD, SPRO and PSS to discuss work plans
- Submission of work and financial plans along with SF-424 and related forms to SPRO for submission to the ADODR.
- Tracking and monitoring of surveys and reporting problems to SPRO and/or SPHD
- Oversight of work progress at diagnostic labs and reporting of problems to SPRO and SPHD
- Entering of Kansas CAPS data into APHIS approved database
- Preparation and submission of accomplishment reports on a semi-annual and annual basis
- Communicating with other SSC's for information sharing and coordinating surveys
- Providing outreach and coordination functions that impact every Kansan and the agriculture industry in the state

- Distribute educational material, provided by USDA, KDA and other agencies, on pests of concern. This is a crucial function of this project which has an economic impact on the state, improves the quality of life for Kansans, and involves the public in early detection of high risk pests
- Create and print educational material on pests of concern for outreach events
- Increase communication, education, and program/project planning through attendance at regional and/or national CAPS meetings when they occur, Great Plains Tree Pest Council Meeting, exotic pest detection activities and identification training, Horticulture Inspection Society meeting, Central Plant Board meeting and other pertinent meetings and seminars on invasive pest and weed issues. This will enhance the ability to plan, implement and collect data for surveys
- Increase knowledge and education in emergency plant health response for early detection and possible eradication of exotic pests
- Acquire presence/absence data for targeted exotic pests

III) APPROACH

What is the plan of action or approach to the work?

The Kansas Department of Agriculture (KDA) will continue to meet the reporting requirements and other obligations of the CAPS programs. The State Plant Regulatory Official (SPRO) may also attend local and/or regional CAPS meetings, if possible, when they occur.

Funding will give support to the planning, implementation, data collection and data submission for specific pest surveys to aid in the prevention, detection, surveillance, and response to harmful or economically significant plant pests and/or weeds. Funding will also be used for supplies and equipment for the SSC necessary for performing the job duties to include data submission, outreach event activities and training.

Resources will be used for the State Survey Coordinator (SSC) to attend seminars, meetings and conferences related to CAPS. This will enhance the ability to plan, implement and collect and submit data for surveys.

The resources required for this project are specified in the detailed financial plan which is attached. It includes equipment, supplies and travel.

A. The Cooperator will:

1. By function, what work is to be accomplished?

- Primary contact for the CAPS program within Kansas.
- Responsible for the establishment and coordination of a State CAPS Committee that reflects cooperators and stakeholders and is capable of providing guidance and assistance to the program.
- Collaborate with the PSS to prepare a draft work and financial plan in accordance with the National CAPS guidelines with input from the SPHDs and SPROs.

- Work with the PSS and CAPS cooperators to identify personnel, their coordination, necessary supplies, training, database requirements, compilation/reporting requirements, and time commitments necessary to implement work plan.
- Meet with SPHD, SPRO and PSS to discuss draft plan and amends as needed.
- Finalize proposed work and financial plan and submit to SPRO. SPRO will forward to the ADODR.
- After review and evaluation of State CAPS work and financial plan, SSC will submit revised work and financial plan to the SPRO, if needed, with SF-424 and related forms for submission to the ADODR.
- With PSS, agree upon tracking and monitoring protocols charting progress of individual surveys. Report problems to SPHD and SPRO for assistance and guidance in meeting work obligations.
- Maintain communication with diagnostic labs and taxonomists supporting CAPS surveys, coordinating with the PSS. Maintain oversight of sample load and notify SPHD and SPRO of problems.
- Ensure State CAPS data is entered into the APHIS approved database in accordance with National guidelines.
- Prepare semi-annual and annual accomplishment report and submit to SPRO for submission to the ADODR.
- Develop an outreach plan for CAPS and works with PSS to identify key groups and determines what meetings and outreach activities will enhance CAPS goals and objectives.
- Communicate with other SSC's and PSS's from for information sharing and coordination of surveys.
- Participate in National and Regional CAPS meetings, when occurring.
- Work with PSS, federal and State personnel and cooperators in the identification of improved methods and procedures for CAPS goals and objectives which can include interaction with CPHST personnel.
- Assist in pest response activities and planning (ICS).

a. Activities:

1. Committee Service:

- Kansas CAPS Committee
- 2016 Farmbill Proposal Review Committee
- Planning Chief – Kansas Department of Agriculture Incident Management Team

2. Other Survey Work:

- Fill staff shortage as needed with surveys – such as EAB hanging or checking traps when other staff is not available

b. Outreach and Education:

Event Name	Type of Event
Shade Tree Conference	Outreach
The Western Nursery & Landscape Association Trade Show	Outreach
Topeka Garden Show	Outreach
Pest Training Workshops	Outreach/Workshop

1. Interviews (TV/Radio/Newspaper/Magazines):

- As requested

2. Outreach materials (Pamphlets/ brochures/ posters):

- Printing and updating of pests of concern brochures for outreach events

3. Publications:

- Spring Nursery Pest Newsletter

4. Public Service Announcements (PSA):

- As requested

c. Meetings:

Event Name	Type of Event
National CAPS Conference	Meeting
Great Plains Tree Pest Council	Meeting/workshop
Horticultural Inspection Society Meeting	Meeting
Plant Protection Staff Meeting	Meeting
Seasonal Staff Interviews	Interviews
Central Plant Board	Meeting
State CAPS Committee Meeting	Meeting

1. Conference calls:

- Plant Protection and Weed Control Monthly conference calls
- Central Plant Board State Survey Coordinator conference calls
- Farmbill Proposal Review Committee conference calls
- Farmbill Draft Spending Plan conference calls
- National EAB Survey Plan conference call

2. Conferences:

- As needed

3. Webinars

- Farmbill
- Farmbill Proposal Review
- Farmbill Draft Spending Plan
- National EAB Survey Plan

d. Training:

- Kansas Department of Agriculture Incident Management Team exercise
- Other training events that may occur during the year

2. What is the quantitative projection of accomplishments to be achieved?

a. By activity or function, what are the anticipated accomplishments by month, quarter, or other specified intervals?

- Fact sheets, webpage, resources, and pest reporting will be continually updated as new information becomes available or new pests found.
- Survey data on pests will be entered into the APHIS approved database and state database.
- GPS coordinates will be included with trap surveys.
- State CAPS committee meetings will be held once a year.
- SPHD, SPRO, PSS, SSC meetings will be held when necessary.

Meetings and Outreach Events

Event Name	Type of Event	Month Planned
National CAPS Conference	Meeting	December (only in years planned)
Great Plains Tree Pest Council	Meeting/workshop	July
Shawnee County Fair	Outreach	July
Horticultural Inspection Society Meeting	Meeting	October
Shade Tree Conference	Outreach	January
The Western Nursery & Landscape Association Trade Show	Outreach	January
Topeka Garden Show	Outreach	February
Central Plant Board	Meeting	April
State CAPS committee meetings	Meeting	May
Pest workshops	Outreach/Workshop	various times of year

b. What criteria will be used to evaluate the project? What are the anticipated results and successes?

- Pest detection survey, outreach and other project activities are completed and documented in the semi-annual and Annual Accomplishment Reports.
- All data collected from the pest detection surveys is entered into the APHIS approved database within 48 hours of a positive confirmation of pest identification and two weeks for negative data.
- Maps of the pest detection survey activities may be produced to aid in planning of future pest detection surveys, pathway risk analysis, and outreach activities.
- Good response and communication at outreach events.
- State CAPS and KDA/PPQ meetings to keep updated on issues.

3. What numbers and types of personnel will be needed and what will they be doing?

Kansas Department of Agriculture (KDA) employs an unclassified special projects person. The position has been titled “State Survey Coordinator”.

The State Survey Coordinator has assumed the following duties:

- Assist in planning, conducting and monitoring Kansas CAPS projects.
- Assist in the preparation of emergency response plans for high-risk plant pests.
- Assist KDA state specialists in preparing pest risk analyses.
- Assist in review and organization of historical plant pest data.
- Conduct and/or coordinate preparation of informational products such as brochures and maps for outreach which includes updating existing brochures.
- Maintain the present CAPS committee. The committee consists of members from the Kansas Department of Agriculture (KDA), Kansas State University Cooperative Research and Extension, Kansas Forest Service (KFS), Kansas Department of Wildlife, Parks and Tourism (KDWPT) and the United States Department of Agriculture (USDA). Meetings will be held at least once a year.
- Make presentations at association, trade, extension, and educational meetings around the state on pests of concern.
- Provide informational material to stakeholders.
- Attend meetings as Kansas CAPS representative.
- Attend seminars, trainings and meetings dealing with plant health emergency responses to gain knowledge for early detection and possible eradication of exotic pests.
- Continue to strengthen ties with other agencies.
- Continue to look for new ways to accomplish outreach and education goals.
- Respond to pest interception, if needed.
- SPRO to approve travel and expenses and survey work plans. State SPRO may also be CAPS representative at some meetings.
- Data manager for surveys which includes entering data into APHIS approved database.
- Supervise seasonal staff.
- Attend conference calls and meetings that involve CAPS.
- Attend meetings and trainings for incident management.

- 4. What equipment will be needed to perform the work?** Include major items of equipment with a value of \$5,000 or more.
- a. What equipment will be provided by the cooperator?** N/A
 - b. What equipment will be requested from APHIS on loan?** N/A
 - c. What equipment will be purchased in whole or in part with APHIS funds?**
N/A
 - d. How will the equipment be used?** N/A
 - e. What is the proposed method of disposition of the equipment upon termination of the agreement/project?** N/A

5. **Identify information technology equipment, e.g., computers, and their ancillary components.**
 - Office space with associated services and utilities, computers and other office equipment for the use of SSC. These include digital camera, GPS unit, cell phone and computer with internet service.

6. **What supplies will be needed to perform the work?** Identify individual supplies with a cumulative value of \$5,000 or more as a separate item. ****All information technology supplies (e.g., small items of equipment, connectivity through air cards or high speed internet access, GPS units, radios for emergency operations) should be specifically identified above.**
 - Printing and supplies for outreach (newsletters for nurseries - includes CAPS surveys and regulated pests, brochures and posters) - to support early detection of exotics by increasing the knowledge of the public, stakeholders and other organizations.
 - Office supplies.
 - a. **What supplies will be provided by the Cooperator?**
 - Some office supplies
 - Some outreach materials
 - b. **What supplies will be requested from APHIS (list supplies)?**
 - Some outreach materials
 - c. **What supplies will be purchased in whole or in part with APHIS funds?**
 - Office supplies
 - Outreach material printing
 - Fuel for rental vehicle
 - d. **How will the supplies be used?**
 - Managing, planning, implementation, data collection and data submission of surveys
 - Education of stakeholders, extension and the general public
 - Planning of pest detection surveys
 - Communication
 - Travel to events
 - e. **What is the proposed method of disposition of the supplies with a cumulative value over \$5,000 upon termination of the agreement/project?**
 - Equipment will be used for future survey work but there is no planned equipment purchase with a value of \$5,000.

7. **What procurements will be made in support of the funded project and what is the method of procurement (e.g., lease, purchase)?**

- Postage for outreach and education.
- Office supplies.
- The Fiscal Department at the Kansas Department of Agriculture will handle contracts.
- Most procurements will be made by purchase order.
- Some procurements will be made by reimbursed personal expense.

8. What are the travel needs for the project?

- Travel to in state meetings, seminars, workshops, stakeholders meetings and outreach programs.
- A rental vehicle will be needed for travel. A rental vehicle is used because of a shortage of state vehicles.
- Travel for out-of-state meetings, conferences and training where CAPS representation is required. These occur at various times of the year. This travel may require a vehicle, airfare and hotel.
- The KDA Plant Protection and Weed Control Program Manager is the approving official.
- Costs are included in the financial plan

a. Is there any local travel to daily work sites? Who is the approving official? What are the methods of payment? Indicate rates and total costs in the Financial Plan.

- Travel will be required to meetings, seminars, workshops, stakeholders meetings and outreach programs by use of a rental vehicle. A rental vehicle is used because of a shortage of state vehicles.
- The KDA Plant Protection and Weed Control Plant Program Manager is the approving official.
- Most procurements will be made by purchase order.
- Some procurements will be made by reimbursed personal expense.
- Costs are included in the financial plan.

b. What extended or overnight travel will be performed (number of trips, their purpose, and approximate dates)? Indicate rates and total cost in the Financial Plan.

- Possible meetings and tradeshow for outreach:
 1. Great Plains Tree Pest Council - July – 4 days
 2. Horticulture Inspection Society Meeting - October – 4 days
 3. Central Plant Board – April – 5 days
 4. Great Plains Growers Conference – January – 3 days
 5. The Western Nursery and Landscape Association Trade Show – January – 3 days
 6. Unplanned pest workshops – various times of year
 7. Unplanned outreach events – various times of the year

9. Reports:

Submit all reports to the APHIS Authorized Department Officer's Designated Representative (ADODR). Reports include:

- a. Narrative accomplishment reports in the frequency and time frame specified in the Notice of Award, Article 4.
- b. Federal Financial Reports, SF-425 in the frequency and time frame specified in the Notice of Award, Article 4.

10. Are there any other contributing parties who will be working on the project?

a. If so, list other participating institutions/agencies who will work on the project:

- KDA
- USDA/APHIS/PPQ
- Kansas State University
- Kansas Forest Service
- Kansas Wildlife, Parks and Tourism
- Corps of Engineers

b. Describe the nature of their effort:

- KDA, USDA/APHIS/PPQ, Kansas State University, Kansas Forest Service, Kansas Wildlife, Parks and Tourism and Corp of Engineers - State CAPS committee
- KDA, USDA/APHIS/PPQ, other Kansas agencies - help with site identifications for surveys
- KDA, USDA/PPQ/APHIS, Kansas Forest Service - outreach
- USDA/PPQ/APHIS – oversight of agreements, provide some outreach materials, provide funding

C. APHIS Will:

1. Outline the Agency's (USDA APHIS PPQ) substantial involvement.

a. Include any significant Agency collaboration and participation

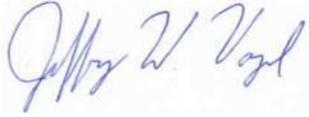
- Provide funding for the costs associated with the Infrastructure project.
- Provide any new information on pests of concern.
- Provide literature for outreach when available.
- Provide technical assistance
- Provide data for NAPIS data entry
- Provide general oversight of surveys

b. Project oversight and performance management

- Assist with design or direction of activities
- Review data and projects
- State CAPS committee
- SPHD, SPRO, PSS, SSC meetings/conference calls when needed
- Review data and submit accomplishment reports to ADODR
- Submit accomplishment reports
- Provide training, when necessary

- c. APHIS will provide the equipment requested by the cooperator in 4.b. & c.
- d. APHIS will provide the supplies requested by the cooperator in 6.b. & c.

IV.) SIGNATURES



8/12/2015

ROAR

Date

ADODR

Date

Detailed Financial Plan

PROJECT: Infrastructure Project
COOPERATOR NAME: Kansas Department of Agriculture
AGREEMENT NUMBER: 16-8420-1223-CA
TIME PERIOD: July 1, 2016 - June 30, 2017

Financial Plan must match the SF-424A, Section B, Budget Categories

ITEM			APHIS FUNDS	COOPERATOR FUNDS (Show even if zero)	TOTAL
PERSONNEL:	Hours	Salary			
KDA staff - Paid by USDA funds	2080	\$49,962	\$49,962		\$49,962
KDA staff - Paid by Cooperator funds	51	\$25		\$1,275	\$1,275
Subtotal			\$49,962	\$1,275	\$51,237
FRINGE BENEFITS:	Percent (enter as decimal not %)				
KDA staff - Paid by APHIS funds	0.33	\$49,962	\$16,487		\$16,487
KDA staff - Paid by Cooperator funds - 33%	0.33	\$1,275		\$421	\$421
Subtotal			\$16,487	\$421	\$16,908
TRAVEL:	Cost	Length of time			
Airfare to out-of-state meetings, possibilities: CPB, H.I.S., GPTPC, pest detection conferences, training, etc.	\$500		\$500		\$500
Lodging 4 nights @ \$85/night	\$85	4	\$340		\$340
Lodging 7 nights @ \$98/night out-of-state	\$98	7	\$686		\$686
Meals @ \$46/day x 22 days	\$46	22	\$1,012		\$1,012
Vehicle rental for 2 weeks x \$280/week - vehicle used for outreach, meetings, seminars, etc.**	\$280	2	\$560		\$560
Tolls and parking	\$100		\$100		\$100
Subtotal			\$3,198	\$0	\$3,198
EQUIPMENT:	Cost				
			\$0		\$0

Subtotal			\$0	\$0	\$0
SUPPLIES:	Cost	Length of time			
Registration fees for meetings, outreach and conferences (CPB, H.I.S., GPTPC, pest detection workshops, meetings, etc.)	\$250		\$250		\$250
Office supplies	\$100		\$100		\$100
Fuel 1,220 miles/20mpg x \$3.25 per gallon-used for rental vehicle**	\$198		\$198		\$198
Subtotal			\$548	\$0	\$548
CONTRACTUAL:	Cost	Length of time			
Printing for outreach materials of pests of concern-brochures that cannot be obtained by other means, posters for educational booths	\$1,676		\$1,676		\$1,676
Newsletter for nurseries (yearly-printing)	\$1,700		\$1,700		\$1,700
Rent for coordinator's office	\$1,500			\$1,500	\$1,500
Registration for trade shows	\$350		\$350		\$350
Communications (cell phone plan, long distance, conference calling, etc.) for State Survey Coordinator	\$900		\$900	\$252	\$1,152
Subtotal			\$4,626	\$1,752	\$6,378
OTHER:	Cost				
Postage for newsletter and other postage and shipping	\$400		\$400		\$400
Subtotal			\$400	\$0	\$400
TOTAL DIRECT COSTS			\$75,221	\$3,448	\$78,669
INDIRECT COSTS	Percent (enter as decimal not %)				
(20.9% on Total Direct Cost-salary + fringe benefits)*	0.209	\$66,449.46	\$13,888	\$354	\$14,242
TOTAL			\$89,109	\$3,802	\$92,912
COST SHARE INFORMATION (Percent)			96%	4%	

*Kansas' Negotiated Cost Rate (Salary + Fringe Benefits x %=Indirect Cost)

** There is a shortage of state vehicles. We give the option of renting a vehicle or using personally owned vehicles. If renting we pay for the fuel and if a personal vehicle is used we pay mileage.