

**CAPS Infrastructure Work Plan**  
**Kansas Fiscal Year – (July 1, 2020 – June 30, 2021)**

<b>Cooperator:</b>	Kansas Department of Agriculture		
<b>State:</b>	Kansas		
<b>Project:</b>	Infrastructure		
<b>Project funding source:</b>	CAPS Infrastructure <input checked="" type="checkbox"/>		
<b>Project Coordinator:</b>	Laurinda Ramonda		
<b>Agreement Number</b>	USDA-APHIS-10025-PPQFO000-20-0108		
<b>Contact Information:</b>	<b>Address:</b>	Plant Protection and Weed Control 6531 SE Forbes Avenue, Suite B, Topeka, Kansas 66619	
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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.

**D) 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, 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 attend: 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:**

- Serve as the primary contact for the CAPS program within the State
- Responsible for the establishment and coordination of a CAPS State Survey Committee that reflects stakeholders, and capable of providing guidance and assistance to the program
- Prepare a draft work and financial plan in accordance with the National CAPS Guidelines and with the input of the PSS, SPHD and SPRO
- 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 and appropriate state channels. The state-approved plans are forwarded to the Office of the SPHD for approval and subsequent submission to PPQ Field Operations
- Working with PSS, agrees upon tracking and monitoring protocols charting progress of individual surveys; reports problems to SPHD and SPRO for assistance and guidance in meeting work obligations
- As needed, maintains communication with diagnostic labs and taxonomists supporting CAPS surveys and coordinates with the PSS. Maintains oversight of work progress (sample load) and notifies SPHD and SPRO of problems
- Ensures State CAPS data is entered into the database specified in the work plan in accordance with National guidelines.
- Prepare annual accomplishment report for submission to EZ Grants

- Work with PSS to identify outreach opportunities with key groups, and determines what meetings and outreach activities will enhance CAPS goals and objectives
- Communicate with other SSC's and PSS's for information sharing and coordination of surveys
- Participate in regional CAPS meetings and training opportunities
- Work with PSS, federal and state personnel and cooperators in the identification of improved methods and procedures for CAPS goals and objectives; interacts with CPHST personnel as warranted
- Assist in pest response activities and planning

### **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.

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 the ADODR.
- 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 EZ Grants.
- 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.
- Work with PSS, federal and State personnel and cooperators in the identification of improved methods and procedures for CAPS goals and objectives.
- Assist in pest response activities and planning (ICS)

**a. Activities:**

**1. Pest Detection / CAPS Survey Work:**

- Fill staff shortage as needed with surveys such as checking traps when other staff is not available
- Supervise and train seasonal employees
- Review and enter survey data into state and NAPIS data bases
- Conduct outreach at events

**2. Other APHIS or State Survey Work:**

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

**3. Committee Service:**

- Kansas CAPS Committee

**b. Outreach and Education:**

<b>Event Name</b>	<b>Type of Event</b>
Shade Tree Conference	Outreach
The Western Nursery & Landscape Association Trade Show	Outreach
Topeka Garden Show	Outreach
Great Plains Growers Conference	Outreach

**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:**

- None planned

**4. Public Service Announcements (PSA):**

- As requested

**c. Meetings:**

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

**1. Conference calls:**

- Plant Protection and Weed Control Monthly conference calls
- Central Plant Board State Survey Coordinator conference calls

**2. Conferences:**

- As needed

**3. Webinars:**

- Plant Protection Act 7721
- EZ Grant
- NAPIS

**d. Training:**

- Kansas Department of Agriculture Emergency exercises
- Other training events that may occur during the year

**e. Other:**

- As needed

**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, and SSC meetings will be held when necessary.

**Meetings and Outreach Events**

<b>Event Name</b>	<b>Type of Event</b>	<b>Month Planned</b>
Horticultural Inspection Society Meeting	Meeting	October
Great Plains Tree Pest Council	Meeting	October
Shade Tree Conference	Outreach	January
The Western Nursery & Landscape Association Trade Show	Outreach	January
Great Plains Growers Conference	Outreach	January
Topeka Garden Show	Outreach	February
Central Plant Board	Meeting	April
State CAPS committee meetings	Meeting	May

**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 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 the NAPIS 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?**
- Computers for data entry, documentation, and analysis
- b. **What equipment will be requested from APHIS on loan?**
- None planned
- c. **What equipment will be purchased in whole or in part with APHIS funds?**
- None planned
- 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 the State Survey Coordinator (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.
- Supplies for outreach (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 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)?**

- Office supplies.
- Printing
- 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, 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 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?**

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

**b. What extended or overnight travel will be performed (number of trips, their purpose, and approximate dates)?**

- Possible meetings and tradeshow for outreach:
  1. Great Plains Tree Pest Council - October – 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

**9. Reports:**

All reports will be completed in ezFedGrants. Reports include:

- a. Narrative Accomplishment Reports in the frequency and timeframe specified on the Agreement Award Face Sheet.
- b. Federal Financial Reports, SF-425 in the frequency and timeframe specified on the Agreement Award Face Sheet.

**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 submissions to EZ Grants
- Provide training, when necessary

**c. APHIS will provide the equipment requested by the cooperator in 4.b. & c.**

- None planned

**d. APHIS will provide the supplies requested by the cooperator in 6.b. & c.**

- Some outreach materials
- Office supplies
- Outreach material printing
- Fuel for rental vehicle

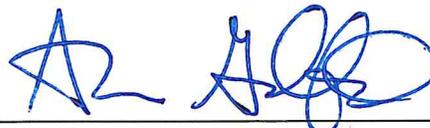
**IV) DATA COLLECTION AND MAINTENANCE**

Each State is responsible for entering complete, accurate, and timely pest survey data that was obtained using the Approved Methods for Pest Surveillance. The National Agricultural Pest Information System (NAPIS) is the final repository for all Pest Detection and Cooperative Agricultural Pest Survey (CAPS) survey results. As such, all data generated from all Pest Detection/CAPS surveys will be entered into NAPIS at <https://napis.ceris.purdue.edu>

- First record for the State and/or County will be entered within **48 hours** of confirmation of identification by a qualified identifier.
- All other required records, both positive and negative survey data, must be entered **within two weeks** of confirmation.
- All records are to be entered into the NAPIS database no later than the date that the final Accomplishment Report is due, otherwise a justification must be provided in the Accomplishment Report. If results have not been returned from an identifier or diagnostic lab by the time the Accomplishment Report is due, please also notify the National Operations Manager for Pest Detection.

**V) SIGNATURES**

  
 \_\_\_\_\_  
 ROAR Date 7/25/2019

  
 \_\_\_\_\_  
 ADODR Date 8/30/2019

## Detailed Financial Plan

**PROJECT:** Infrastructure Project

**COOPERATOR NAME:** Kansas Department of Agriculture

**AGREEMENT NUMBER:** USDA-APHIS-10025-PPQFO000-20-0108

**TIME PERIOD:** July 1, 2020 - June 30, 2021

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

ITEM			APHIS FUNDS	COOPERATOR FUNDS (Show even if zero)	TOTAL
<b>PERSONNEL:</b>	<b>Hours</b>	<b>Salary</b>			
KDA staff - Paid by USDA funds	2080	\$54,337	\$54,337	\$0	\$54,337
KDA staff - Paid by Cooperator funds	51	\$25	\$0	\$1,275	\$1,275
<b>Subtotal</b>			<b>\$54,337</b>	<b>\$1,275</b>	<b>\$55,612</b>
<b>FRINGE BENEFITS:</b>	<b>Percent</b> (enter as decimal not %)				
KDA staff - Paid by APHIS funds	0.33	\$54,337	\$17,931	\$0	\$17,931
KDA staff - Paid by Cooperator funds - 33%	0.33	\$1,275	\$0	\$421	\$421
<b>Subtotal</b>			<b>\$17,931</b>	<b>\$421</b>	<b>\$18,352</b>
<b>TRAVEL:</b>	<b>Cost</b>	<b>Length of time</b>			
Airfare to out-of-state meetings, possibilities: CPB, H.I.S., GPTPC, pest detection conferences, training, etc.	\$0		\$0	\$0	\$0
Lodging 9 nights @ \$94/night and room tax	\$110	9	\$990	\$0	\$990
Meals @ \$55/day x 13 days	\$55	13	\$715	\$0	\$715
Vehicle rental for 1 weeks x \$160/week - vehicle used for outreach, meetings, seminars, etc.**	\$160	1	\$160	\$0	\$160
Tolls and parking	\$50		\$50	\$0	\$50
<b>Subtotal</b>			<b>\$1,915</b>	<b>\$0</b>	<b>\$1,915</b>
<b>EQUIPMENT:</b>	<b>Cost</b>				
			\$0		\$0
<b>Subtotal</b>			<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>SUPPLIES:</b>	<b>Cost</b>	<b>Length of time</b>			
Registration fees for meetings	\$435		\$435	\$0	\$435
Office supplies	\$93		\$93	\$0	\$93
Fuel 1,154 miles x \$3.25 per gallon/25 mpg-used for rental vehicle**	\$150		\$150	\$0	\$150
Printing for outreach materials of pests of concern-brochures that cannot be obtained by other means, posters for educational booths	\$0		\$0	\$500	\$500
Registration for trade shows (GPGC)	\$350		\$350	\$0	\$350
Communications (cell phone plan, long distance, conference calling, etc.) for State Survey Coordinator	\$600		\$600	\$0	\$600
<b>Subtotal</b>			<b>\$1,628</b>	<b>\$500</b>	<b>\$2,128</b>
<b>CONTRACTUAL:</b>	<b>Cost</b>	<b>Length of time</b>			
Rent for coordinator's office	\$1,700		\$0	\$1,700	\$1,700
<b>Subtotal</b>			<b>\$0</b>	<b>\$1,700</b>	<b>\$1,700</b>
<b>OTHER:</b>	<b>Cost</b>				
<b>Subtotal</b>			<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL DIRECT COSTS</b>			<b>\$75,811</b>	<b>\$3,896</b>	<b>\$79,707</b>
<b>INDIRECT COSTS</b>	<b>Percent</b> (enter as decimal not %)				
(18.4% on Total Direct Cost-salary + fringe benefits)* APHIS funds	0.184	\$72,268.21	<b>\$13,297</b>	<b>\$0</b>	<b>\$13,297</b>
(18.4% on Total Direct Cost-salary + fringe benefits)* Cooperator funds	0.184	\$1,695.75	<b>\$0</b>	<b>\$312</b>	<b>\$312</b>
<b>TOTAL</b>			<b>\$89,109</b>	<b>\$4,208</b>	<b>\$93,316</b>
<b>COST SHARE INFORMATION (Percent)</b>			<b>96%</b>	<b>4%</b>	

\* 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.

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