Infrastructure Work Plan - Fiscal Year 2014

Cooperator:	**Oklahoma Department of Agriculture Food and Forestry**			
State:	Oklahoma			
Project:	Pest Detection (Infrastructure)			
Project funding source:	Infrastructure			
Project Coordinator:	**Elizabeth Nguyen**			
Agreement Number	14-8444-0591			
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This Work Plan reflects a cooperative relationship between the ***Oklahoma Department of Agriculture Food and Forestry*** (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 ***Pest Detection Surveys (Infrastructure)*** and the related roles and responsibilities of the parties [e.g., mutual roles, APHIS role(s), Cooperator role(s)] 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?

Financial assistance from APHIS will facilitate the cooperator in carrying out the goals of the Plant and Animal Disease, Pest Control, and Animal care program number 10.025 by "conducting surveys and inspections to detect and appraise infestations, eradication and control activities, and carry out regulatory actions to prevent interstate spread of infestations and disease." (Catalog of Federal Domestic Assistance)

II) RESULTS OR BENEFITS EXPECTED

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

A. What results or benefits will be derived from the cooperative effort? Use of bulleted Statements is acceptable.

The infrastructure of a pest detection program funds the position of a state survey coordinator, or SSC. This position is maintained by the Oklahoma Department of Agriculture Food and Forestry to ensure the early detection of problematic exotic pests.

In addition to funding the SSC position, the infrastructure agreement funds an out of state meeting. The SSC attends the Southern Plant Board Meeting every year to stay informed on current invasive insects and methods of survey.

III) APPROACH

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

The SSC writes survey work plans based on input from the State CAPS committee and the AHP priority pest list, comes up with the budget for survey projects, enters data into national databases, and submits mid-year and final reports of the results of surveys in a timely manner. All work plans will be submitted before August 1st, all available data will be entered into a national database before December 31st, and all final reports will be turned in within 90 days of the end of the project.

The SSC will coordinate a yearly STATE CAPS Committee meeting to identify threats to Oklahoma's botanical resources.

The SSC oversees the work of the inspectors and trains them in setting traps and collecting data, and provides them outreach material that is either provided by the USDA/APHIS or created by the SSC. Horticulture inspectors from the Oklahoma Department of Agriculture will perform survey work in their given territories and alongside their nursery inspections. The horticulture inspectors are the main source of regulatory enforcement and providing quarantine information to the nurseries, sod farms, and greenhouses in Oklahoma.

A. The Cooperator and APHIS Mutually Agree to/that:

1. *The SSC will provide APHIS with work plans, data collected and mid-year and final reports.*
2. *The SCC will conduct and/or oversee survey work conducted by field personnel.*
3. *Attend the Southern Plant Board Meeting.*
4. *APHIS will provide their share of funding detailed in the financial plan.*
5. *APHIS will provide available invasive pest outreach material to the cooperator.*

1. 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?

Work and financial plans will be turned in by August 1st. Data will be entered into IPHIS by December 31st. Mid-year reports will be turned

in by January 1st and Final reports by September 1st or 90 days after the end of the agreement.

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

Writing and submitting survey work plans, finishing program reports, and inputting data in a timely manner. The SCC will have effectively coordinated survey activities during peak pest activity.

c. **What methodology will be used to determine if:**

1. **Identified needs are met**
   Data will be found in an APHIS approved database.
2. **Results and benefits are achieved**
   Accurate data on negative or positive pest status will be reported.

2. **What type of data will be collected and how will it be maintained?**
   a. **Address timelines for collection and recording of data.**
   Data will be collected throughout the course of the survey and will be entered into an APHIS approved database after diagnostic results are returned and the last observation has been made. This should be before December 31st.
   b. **How will APHIS be provided access to the data?**
   Data will be available in an APHIS approved database.

B. The Cooperator will:

1. **By function, what work is to be accomplished?**
Coordinate invasive species surveys, write work and financial plans, enter data into a national database and complete and turn in mid-year and final reports. If a positive find of a previously un-established invasive insect or disease occurs, APHIS will be notified in order to come up with a management plan. In addition, the state survey coordinator will be preparing and providing inspectors with outreach materials for landowners, park manager, and the general public. The SCC will also speak at events and outreach opportunities whenever needed.
What resources are required to perform the work?
Office space, computer, state vehicles, various survey supplies (outlined in individual survey work plans), office supplies and clerical workers (as funded by indirect costs), and GPS units

2. **What numbers and types of personnel will be needed and what will they be doing? Tie these needs back to the activities outlined in III.A**
One state survey coordinator to coordinate and oversee invasive species survey. This includes writing and submitting survey work plans, writing mid-year and final reports, and inputting data into national databases.

3. **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?**

GPS units, computers

b. What equipment will be provided by APHIS?

None

c. What equipment will be purchased in whole or in part with APHIS funds? *GPS unit, freezer*

d. How will the equipment be used? *New GPS units are needed to replace broken GPS units, used to record site coordinates. The freezer is necessary to preserve trap lure throughout the survey season and to preserve pest specimens prior to identification.*

e. What is the proposed method of disposition of the equipment upon termination of the agreement/project? *The Oklahoma Department of Agriculture will keep its equipment to in following years.*

4. **Identify information technology equipment, e.g., computers, and their ancillary components.** *GPS units, computers, cellular telephones*

5. **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.

   a. What supplies will be provided by the Cooperator? *Vehicles*

   b. What supplies will be provided by APHIS? *None*

   c. What supplies will be purchased in whole or in part with APHIS funds? *Outreach materials*

   d. How will the supplies be used? *Drive to trap locations with vehicles and distribute outreach material to owners and managers of survey locations*

   e. What is the proposed method of disposition of the supplies with a cumulative value over $5,000 upon termination of the agreement/project? ODAFF keeps all of its own supplies and doesn't return the outreach material.

7. **What procurements will be made in support of the funded project and** what is the method of procurement (e.g., lease, purchase)? (Cooperator procurements shall be in accordance with OMB Circulars A-102 or A110, as applicable.) *None*

8. **What are the travel needs for the project?**

   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.

   There is local travel to survey sites, which will be factored into the survey work plans.

   b. What extended or overnight travel will be performed (number of trips, their purpose, and approximate dates). Who is the approving official?

There will be travel costs in order for the State Survey Coordinator to attend the National CAPS Conference or Southern Plant Board meeting and in-state travel as necessary. Costs will be calculated depending on per diem rates and the cost of lodging.

Depending on survey locations, there may be overnight travel to survey sites that is outlined in the survey work plans. The Nursery Program manager in the Oklahoma Department of Agriculture Food and Forestry will approve the SSC's travel and the field personnels' travel.

c. What is the method of payment? Indicate rates and total cost in the Financial Plan.

The method of payment of in-state travel will include a fuel-man card provided by ODAFF, direct bills to hotels set up through the finance officer in the Consumer Protection Division.

Travel out of state to the National CAPS conference or similar meeting will be paid for by the traveler and reimbursed through ODAFF on a travel claim.

9. Reports:

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

1. Narrative accomplishment reports in the frequency and time frame specified in the Notice of Award, Article 4.
2. Federal Financial Reports, SF-425 (replaces SF-269 October 1, 2009) 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. List Participating Agency/Institution: *USDA APHIS, State CAPS Committee (OSU, OU, ODWC, State Forestry Services)*

b. List all who will work on the project: *USDA APHIS, State CAPS Committee (OSU, OU, ODWC, State Forestry Services)*

c. Describe the nature of their effort: *Assistance and oversight on survey work.*

d. Contribution: *The USDA APHIS will provide assistance and ultimate oversight with work performed with APHIS funds. The State CAPS Committee will provide input on upcoming surveys.*

C. APHIS Will:

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

1. (a) Include any significant Agency collaboration and participation

APHIS will provide a reimbursement of funds as outlined in the financial plan and provide guidance when developing surveys to target pests of concern for the state of Oklahoma. If a positive find of a previously un-established invasive insect or disease occurs, APHIS will be notified in order to come up with a management plan.

1. (b) Project oversight and performance management
APHIS will provide the ultimate oversight for all survey work performed with APHIS funds and use the data provided to them by the SSC to make decisions about ensuring the plant health of Oklahoma.

2. What equipment will be needed to perform the work? Include major items of equipment with a value of $5,000 or more.

a. Will Equipment be loaned or provided by APHIS? ☐Yes x No (If Yes, please list:
b. How will the equipment be used?

IV) SIGNATURES

[illegible]	8/8/2013		
ROAR	**Date**	**ADODR**	**Date**

Detailed Financial Plan (submit with Infrastructure Work Plan)

COOPERATOR NAME: OKLAHOMA DEPARTMENT OF AGRICULTURE, FOOD, and FORESTRY

TIME PERIOD:July 1st 2014 through June 30th 2015

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

ITEM	APHIS FUNDS		COOPERATOR FUNDS (Show even if zero)
PERSONNEL:			
State Survey Coordinator Salary	$31,500		$1,500.00
Subtotal		$31,500	$1,500.00
FRINGE BENEFITS:			
28% of salary for permanent employees	$8,820		$420.00
Subtotal		$8,820	$420.00
TRAVEL:			
Out of state meetings	$2,000		$0.00
Meeting registrations	$200		$0.00
Subtotal		$2,200	$0.00
EQUIPMENT			
Freezer, GPS unit	$800		$0.00
Subtotal		$800.00	$0.00
SUPPLIES			
Outreach materials	$300		$0.00
Subtotal		$300.00	$0.00
CONTRACTUAL (NO IDC)			
	$0.00		
Subtotal		$0.00	
OTHER			
	$0.00		$0.00
Subtotal		$0	$0.00
TOTAL DIRECT COSTS	$43,620		$0.00
INDIRECT COSTS (18.57% on Total Direct Cost)	$8,100		
TOTAL	$51,720		$1,920.00
Cost Share Information	96%		4%