

**AMENDED COOPERATIVE AGREEMENT
SIGNATURE PAGE**

AGREEMENT NUMBER **24-0132-024-SF**
AMENDMENT NUMBER **1**

1. This Agreement is entered into between the State Agency and the Recipient named below:

STATE AGENCY'S NAME

DEPARTMENT OF FOOD AND AGRICULTURE (CDFA)

RECIPIENT'S NAME

COUNTY OF NAPA

2. The term of this Agreement is: July 1, 2024 through June 30, 2025

3. The maximum amount of this Agreement is: \$188,185.00

4. The parties agree to comply with the terms and conditions of the following exhibits which are by this reference made a part of the Agreement:

Paragraph three (3) of the Agreement is hereby amended to increase the Agreement by \$56,221.00 for a new total not to exceed \$188,185.00.

New financial plans for the increased amount are attached (5 Pages) and are hereby incorporated into the Agreement.

An updated Attachment C Commitment Form and Attachment G Budget and Survey Quick Guide are also attached (3 Pages) and hereby replace the ones in the original Agreement.

The additional funding was approved after the original Agreement was already processed and is now available to the county to fund additional Detection Trapping programs.

All other terms and conditions of this Agreement shall remain the same.

IN WITNESS WHEREOF, this Agreement has been executed by the parties hereto.

RECIPIENT

RECIPIENT'S NAME (*Organization's Name*)

COUNTY OF NAPA

BY (*Authorized Signature*)

Approved as to Form:

December 17, 2024

Doc. No. 124302

DATE SIGNED

PRINTED NAME AND TITLE OF PERSON SIGNING

ADDRESS

1710 Soscol Avenue, Suite 3, Napa, CA 94559-1315

STATE OF CALIFORNIA

AGENCY NAME

DEPARTMENT OF FOOD AND AGRICULTURE (CDFA)

BY (*Authorized Signature*)

DATE SIGNED

PRINTED NAME AND TITLE OF PERSON SIGNING

ANDREA PERKINS, STAFF SERVICES MANAGER I, OFFICE OF GRANTS ADMINISTRATION

ADDRESS

1220 N STREET, ROOM 120
SACRAMENTO, CA 95814

California Department of Food and Agriculture
Pest Detection County Agreements
Additional Western Grapeleaf Skeletonizer Financial Plan
FY 2024/2025
July 1, 2024 - June 30, 2025
Napa County

| A. Personnel Services - Additional WGLS | | | | |
|--|----------------------|-------------------|----------------------|---------------------------|
| | | | | Billable Hours |
| Detection Trapping Hours <i>(Total hours pulled from the Personnel Work Sheet)</i> | | | | 532.00 |
| Non-Detection Trapping Hours <i>(Total hours pulled from Personnel Cost Work Sheet)</i> | | | | 125.00 |
| Total Hours: | | | | 657.00 |
| Subtotal Personnel Cost: | | | | \$30,440.33 |
| Overhead: 25%: | | | | \$7,610.08 |
| Total Personnel Cost: | | | | \$38,050.41 |
| B. Supplies <i>(Itemized such as trapping poles, office & field supplies, etc.)</i> | | | | |
| Office/Safety/Supplies | | | | \$50.00 |
| Trapping Supplies (Trap Bodies, Lures, Sharpies, Labels, Twist Ties, Branch Loks, Loupes, etc) | | | | \$1,000.00 |
| Total Supplies Cost: | | | | \$1,050.00 |
| C. Other Items of Expense <i>(Communications, IT Services, Subcontractor, etc.)</i> | | | | |
| Rental Vehicle Fuel | | | | \$500.00 |
| Total Other Items of Expense Cost: | | | | \$500.00 |
| D. Mileage | | | | |
| | # of Vehicles | Est. Miles | Mileage Rates | Total Mileage Cost |
| County Vehicles | 6.0 | 250.0 | 0.670 | \$1,005.00 |
| State Vehicles | 0.0 | 0.0 | 0.000 | \$0.00 |
| Rental Vehicles | 5.0 | 250.0 | 0.670 | \$837.50 |
| Total Mileage Cost: | | | | \$1,842.50 |

| | |
|-------------------------------|--------------------|
| Total Additional Cost: | \$41,443.00 |
|-------------------------------|--------------------|

| | |
|---|--------------------|
| Total Agreement Amount CDFA will reimburse for Additional WGLS Cost: | \$41,443.00 |
|---|--------------------|

California Department of Food and Agriculture
Pest Detection County Agreements
Additional Western Grapeleaf Skeletonizer Personnel Work Sheet
FY 2024/2025
July 1, 2024 - June 30, 2025
Napa County

| Personnel Costs - Additional | | | | | |
|---|-------------|-----------------------|-------------------|-----------------------------------|--------------------|
| Position Title | Hourly Wage | Hourly Benefit Amount | Total Hourly Rate | Total Billable Hours to be Worked | Total Cost |
| Detection Positions | | | | | |
| ASSW - EH | \$33.45 | \$3.34 | \$36.79 | 467.00 | \$17,180.93 |
| ASSW - Permanent | \$39.63 | \$19.82 | \$59.45 | 65.00 | \$3,864.25 |
| Detection Total: | | | | 532.00 | \$21,045.18 |
| THWS | | | | 532.40 | |
| Non-Detection Positions | | | | | |
| ASSW - EH | \$33.45 | \$3.34 | \$36.79 | 20.00 | \$735.80 |
| ASSW - Permanent | \$39.63 | \$19.82 | \$59.45 | 20.00 | \$1,189.00 |
| Ag/W&M Inspector I-III | \$52.93 | \$26.46 | \$79.39 | 30.00 | \$2,381.70 |
| Ag/W&M Inspector IV | \$57.12 | \$28.56 | \$85.68 | 30.00 | \$2,570.40 |
| Deputy Ag Commissioner | \$67.15 | \$33.58 | \$100.73 | 25.00 | \$2,518.25 |
| Non-Detection Total: | | | | 125.00 | \$9,395.15 |
| Total Additional Personnel Cost: | | | | | \$30,440.33 |

Salary rates subject to change due to changes in labor contracts program modifications, cost-of-living adjustments, step increases, classification series, fringe benefits, etc.

COMMENT: Non-Detection staff time spent processing specimens, second review of all traps, support, conference calls, meetings, public relations, etc. General management & clerical type duties, training, quality control, time keeping, invoicing, etc. Time allotted for data entry, tracking gps coordinates, and weekly reporting.

TRAPPING HOURS/YEAR WORKSHEET

TRAPPING & SURVEY SEASON for ADDITIONAL ACTIVITIES

Table 1

| Trap Type | Jan | Feb | Mar | Apr | May | Jun | Jul | Aug | Sep | Oct | Nov | Dec |
|-----------|-----|-------------------|-----|-----|------|---------------------|------|------|------|--------------------|-----|-----|
| WGLS | | | | | 2.17 | 2.17 | 2.17 | 2.17 | 1.00 | | | |
| | | | | | | | | | | | | |
| | | | | | | | | | | | | |
| | | | | | | | | | | | | |
| | | | | | | | | | | | | |
| | | | | | | | | | | | | |
| | | | | | | | | | | | | |
| | | | | | | | | | | | | |
| | | | | | | | | | | | | |
| | | | | | | | | | | | | |
| | | | | | | | | | | | | |
| | | | | | | | | | | | | |
| | | | | | | | | | | | | |
| | 4 | weekly servicings | | | 2 | biweekly servicings | | | 1 | monthly servicings | | |

Table 2

| Trap Type | # of traps | x | serv/year* | = | serv/year/trap |
|-----------|------------|---|------------|--------|----------------|
| WGLS | 225.00 | x | 9.68 | = | 2,178.00 |
| | | x | | = | 0.00 |
| | | x | | = | 0.00 |
| | | x | | = | 0.00 |
| | | x | | = | 0.00 |
| | | x | | = | 0.00 |
| | | x | | = | 0.00 |
| | | x | | = | 0.00 |
| | | x | | = | 0.00 |
| | | x | | = | 0.00 |
| | | x | | = | 0.00 |
| | | x | | = | 0.00 |
| | | x | | = | 0.00 |
| | | x | | = | 0.00 |
| | | x | | = | 0.00 |
| | | | | Total: | 2,178.00 |

NOTE: serv/year*. Insert figure from Servicings per Year sheet, 66_223A. For visual/sampling, enter # of visits per site.

Table 3

| | Servicings/year /trap | | Avg traps serve/hr | = | Hours/year | | Hours/year plus 10% |
|-------------|-----------------------|---|--------------------|---|------------|----------|---------------------|
| WGLS TOTAL: | 2,178 | ÷ | 4.50 | = | 484.00 | x1.1(10% | 532.40 |
| | (A) | | (B) | | (C) | | (D) |
| TOTAL: | 0 | ÷ | | = | 0 | x1.1(10% | 0.00 |
| | (A) | | (B) | | (C) | | (D) |
| TOTAL: | 0 | ÷ | | = | 0 | x1.1(10% | 0.00 |
| | (A) | | (B) | | (C) | | (D) |
| TOTAL: | 0 | ÷ | | = | 0 | x1.1(10% | 0.00 |
| | (A) | | (B) | | (C) | | (D) |
| TOTAL: | 0 | ÷ | | = | 0 | x1.1(10% | 0.00 |
| | (A) | | (B) | | (C) | | (D) |

B = Average # of traps serviced per hour - figure entered by person completing work sheet.
 C = Hours/year - calculated electronically.
 D = Hours/year plus 10% - calculated electronically. "D" represents the billable hours for the trapper(s) in the field and is applied to the work plan in the "Detection" section. In addition to the detection trapper hours, the financial plans also cover non-detection (supervisor, administrative, etc.) hours.

California Department of Food and Agriculture
Pest Detection County Agreements
CalTrap Financial Plan
FY 2024/2025
July 1, 2024 - June 30, 2025
Napa County

| A. Personnel Services - CalTrap | | Billable Hours |
|--|--|-----------------------|
| Personnel Training Hours | | 0.00 |
| Personnel Data Conversion Hours <i>(if not billing for manual or bulk entry)</i> | | 0.00 |
| Total Hours: | | 0.00 |
| Subtotal Personnel Cost: | | \$0.00 |
| Overhead: 0% | | \$0.00 |
| Total Personnel Cost: | | \$0.00 |

| B. Data Conversion Costs <i>(if not billing Section A. Personnel Services hours)</i> | | | |
|---|---------------------|----------------------|-------------------|
| | NO. OF SITES | COST PER SITE | COST |
| Data Conversion Manual Entry | 0 | \$1.40000 | \$0.00 |
| Data Conversion Bulk Upload | 8000 | \$0.6323 | \$5,058.00 |
| Total Data Conversion Cost: | | | \$5,058.00 |

| C. Other Items of Expense | | | | |
|---|----------------------------|-----------------------|-------------------|--|
| | NO. OF ITEMS | COST PER ITEM | COST | |
| Additional iPad(s) | 2 | \$1,250.00 | \$2,500.00 | |
| Additional iPad Accessories | 2 | \$100.00 | \$200.00 | |
| | NO. OF USAGE MONTHS | NO. OF DEVICES | COST | |
| Data Plan | 8 | 20 | \$6,720.00 | |
| Insurance/Warranty (Optional) | 1 | 2 | \$300.00 | |
| Total Other Items of Expense Cost: | | | \$9,720.00 | |

| | |
|----------------------------|--------------------|
| Total CalTrap Cost: | \$14,778.00 |
|----------------------------|--------------------|

| | |
|---|--------------------|
| Total Agreement Amount CDFA will reimburse for CalTrap Cost: | \$14,778.00 |
|---|--------------------|

COMMENT: Staff time spent receiving training, providing training, attending meetings, conference calls related to CalTrap training. Time allocated for data entry and data conversion if not billed by site or bulk upload.

California Department of Food and Agriculture
Pest Detection County Agreements
CalTrap Personnel Worksheet
FY 2024/2025
July 1, 2024 - June 30, 2025
Napa County

| Personnel Costs - CalTrap | | | | | |
|---|-------------|-----------------------|-------------------|-----------------------------------|---------------|
| Position Title | Hourly Wage | Hourly Benefit Amount | Total Hourly Rate | Total Billable Hours to be Worked | Total Cost |
| Training Positions | | | | | |
| Position Title 1 | \$0.00 | \$0.00 | \$0.00 | 0.00 | \$0.00 |
| Training Total: | | | | 0.00 | \$0.00 |
| Converting Data to CalTrap Positions | | | | | |
| Position Title 1 | \$0.00 | \$0.00 | \$0.00 | 0.00 | \$0.00 |
| Data Conversion Total: | | | | 0.00 | \$0.00 |
| Total CalTrap Personnel Cost: | | | | | \$0.00 |

COMMENTS: Salary rates subject to change due to changes in labor contracts program modifications, cost-of-living adjustments, step increases, classification series, fringe benefits, etc.

PEST DETECTION/EMERGENCY PROJECTS FY 2024 / 2025 COMMITMENT FORM

| | |
|--|-------------------|
| AGRICULTURAL COMMISSIONER Tracy Cleveland | COUNTY Napa |
| DETECTION SPECIALIST Andre Napolitano | DATE 9/30/2024 |

| TRAPPING | Other COMMITMENT | Core and Additional COMMITMENT | | TOTAL COMMITMENT |
|---|---------------------|-----------------------------------|------------|---------------------|
| | | CORE | ADDITIONAL | |
| JACKSON TRAP - MEDFLY MF | 0 | 225 | / 0 | 225 |
| McPHAIL TRAP MP | 0 | 58 | / 0 | 58 |
| JACKSON TRAP - ORIENTAL FRUIT FLY OF | 0 | 58 | / 0 | 58 |
| JACKSON TRAP - MELON FLY ML | 0 | 58 | / 0 | 58 |
| CHAMP TRAP - Garden CP | 0 | 0 | / 0 | 0 |
| CHAMP TRAP - Rural CP | 0 | 15 | / 0 | 15 |
| CHAMP TRAP - Rural Residential CP | 0 | 0 | / 0 | 0 |
| SPONGY MOTH SM | 0 | 85 | / 0 | 85 |
| JAPANESE BEETLE JB | 0 | 58 | / 0 | 58 |
| Other Traps WGLS | 0 | 0 | / 225 | 225 |
| | 0 | 0 | / 0 | 0 |
| | 0 | 0 | / 0 | 0 |
| | 0 | 0 | / 0 | 0 |
| | 0 | 0 | / 0 | 0 |
| | 0 | 0 | / 0 | 0 |
| # | 0 | 0 | / 0 | 0 |

SPECIAL TRAPPING CONSIDERATIONS:

**Budget and Survey Quick Guide
Pest Detection County Agreements**

**County: Napa
FY: 24/25**

Budget summary guide of the fund source breakdown.

Total Agreement Amount CDFA will reimburse \$ 188,185.00

| Funding Sources | CORE Costs | | | Additional Gas Tax | CalTrap Costs | Total | % |
|--------------------------|----------------------|---------------------|---------------------|---------------------|---------------------|----------------------|-------------|
| | Fruit Fly | Spongy Moth | Japanese Beetle | | | | |
| <i>Federal Funds</i> | \$ 66,933.00 | \$ 2,147.00 | \$ - | | | \$ 69,080.00 | 36.71% |
| <i>State Funds</i> | \$ 38,274.00 | \$ 13,311.00 | \$ 11,299.00 | | | \$ 62,884.00 | 33.42% |
| <i>Unclaimed Gas Tax</i> | | | | \$ 41,443.00 | \$ 14,778.00 | \$ 56,221.00 | 29.88% |
| Totals | \$ 105,207.00 | \$ 15,458.00 | \$ 11,299.00 | \$ 41,443.00 | \$ 14,778.00 | \$ 188,185.00 | 100% |

The **Total Agreement Amount CDFA will reimburse** for is the total cost CDFA may reimburse the counties. Any costs exceeding this total will not be paid.

The **Funding sources** give a summary of the funding costs CDFA uses to reimburse county monthly billing. Each fund source listed comes from separate pots of money. Once each fund source is exhausted, no more funds can be reimbursed through that specific fund source. Counties must not exceed the total individual costs listed above for each activity and fund source.

Budget and Survey Quick Guide

Pest Detection County Agreements

County: Napa

FY: 24/25

Survey Summary Guide: This form is to aid in billing and invoicing

Disclaimer: Refer to contract for full survey details. Does not include EFF, SM and JB Additional Extended Season Traps

| Survey type | MF | MP | OF | ML | CP gard | CP rural | CP rural res. | Total EFF | SM | JB | WGLS |
|------------------------------------|--------|-----|-------|-------|------------|-------------|---------------------|--------------|--------|-------|-------|
| Core | 225 | 58 | 58 | 58 | 0 | 15 | 0 | 414 | 85 | 58 | |
| Additional | | | | | | | | 0 | | | 225 |
| Other | | | | | | | | 0 | | | |
| Total trap/site surveyed/Mo | 225 | 58 | 58 | 58 | 0 | 15 | 0 | 414 | 85 | 58 | 225 |
| Servicing/trap/Mo | 2.17 | 4 | 2.17 | 2.17 | | 1 | | | 2.17 | 2.17 | 2.17 |
| Servicings/Mo | 488.25 | 232 | 125.9 | 125.9 | 0 | 15 | 0 | 986.97 | 184.45 | 125.9 | 488.3 |

TRAPPING SEASON for CORE PROGRAM

| Trap Type | Jan | Feb | Mar | Apr | May | Jun | Jul | Aug | Sep | Oct | Nov | Dec |
|---------------|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|
| MF | | | | | 2 | 2 | 2 | 2 | 2 | 2 | | |
| MP | | | | | 4 | 4 | 4 | 4 | 4 | 4 | | |
| OF | | | | | 2 | 2 | 2 | 2 | 2 | 2 | | |
| ML | | | | | | 2 | 2 | 2 | 2 | 2 | | |
| CP garden | | | | | | | | | | | | |
| CP rural | | | | | 1 | 1 | 1 | 1 | 1 | 1 | | |
| CP rural res. | | | | | | | | | | | | |
| SM | | | | | | 2 | 2 | 2 | 1 | | | |
| JB | | | | | | 2 | 2 | 2 | 1 | | | |

TRAPPING & SURVEY SEASON for ADDITIONAL ACTIVITIES

| Trap Type | Jan | Feb | Mar | Apr | May | Jun | Jul | Aug | Sep | Oct | Nov | Dec |
|-----------|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|
| WGLS | | | | | 2 | 2 | 2 | 2 | 1 | | | |
| | | | | | | | | | | | | |
| | | | | | | | | | | | | |

4 weekly servicings 2 biweekly servicing 1 monthly servicings