

STANDARD AGREEMENT - AMENDMENT

STD 213A (Rev. 4/2020)

☒ CHECK HERE IF ADDITIONAL PAGES ARE ATTACHED **54** PAGES

AGREEMENT NUMBER

20-0132

AMENDMENT NUMBER

1

Purchasing Authority Number

1. This Agreement is entered into between the Contracting Agency and the Contractor named below:

CONTRACTING AGENCY NAME

CALIFORNIA DEPARTMENT OF FOOD AND AGRICULTURE

CONTRACTOR NAME

COUNTY OF NAPA

2. The term of this Agreement is:

START DATE

JULY 1, 2020

THROUGH END DATE

JUNE 30, 2022

3. The maximum amount of this Agreement after this Amendment is:

\$1,407,166.00 - One Million Four Hundred Seven Thousand One Hundred Sixty-Six Dollars and No Cents

4. The parties mutually agree to this amendment as follows. All actions noted below are by this reference made a part of the Agreement and incorporated herein:

Section three (3) is hereby increased by \$80,871.00 for a new contract total of \$1,407,166.00. See attached revised budget, Exhibit B-1 (54 pages).

This amendment is necessary to cover additional costs for detection activities.

All other terms and conditions shall remain the same.

IN WITNESS WHEREOF, THIS AGREEMENT HAS BEEN EXECUTED BY THE PARTIES HERETO.

CONTRACTOR

CONTRACTOR NAME (if other than an individual, state whether a corporation, partnership, etc.)

COUNTY OF NAPA

CONTRACTOR BUSINESS ADDRESS

1710 SOSCOL AVENUE, SUITE 3

CITY

NAPA

STATE

CA

ZIP

94559

PRINTED NAME OF PERSON SIGNING

TITLE

CONTRACTOR AUTHORIZED SIGNATURE

DATE SIGNED

STATE OF CALIFORNIA

CONTRACTING AGENCY NAME

CALIFORNIA DEPARTMENT OF FOOD AND AGRICULTURE

CONTRACTING AGENCY ADDRESS

1220 N STREET, ROOM 120

CITY

SACRAMENTO

STATE

CA

ZIP

95814

PRINTED NAME OF PERSON SIGNING

MONICA AGUIRRE

TITLE

STAFF SERVICES MANAGER I

CONTRACTING AGENCY AUTHORIZED SIGNATURE

DATE SIGNED

CALIFORNIA DEPARTMENT OF GENERAL SERVICES APPROVAL

EXEMPTION (if Applicable)

APPROVED AS TO FORM
Napa County Counsel

By: [Signature]

Date: 2/17/2022

Doc Title: PL 1060.1090

NAPA

COUNTY DEPARTMENT OF AGRICULTURE

FY 2021-22 Pest Detection Trapping Other 1 Financial Plan - Sentinel Grape Moths

Green = fillable cells to be completed by the County.

Purple = subtotals and totals. These contain formulas - DO NOT MODIFY!

Orange = instructions.

A. PERSONNEL¹

1. STAFF - Detection Trappers

	Employee Name	Title	HOURS/ DAY	TOTAL WORK DAYS	HOURS
1	TBD	Ag & Standards Service Worker II	8.00	15.00	120.00
2	TBD	Ag & Standards Service Worker I/II Extra Help	8.00	120.00	960.00
3			0.00	0.00	0.00
4			0.00	0.00	0.00
Subtotal:					1,080.00

2. SALARIES - Detection Trappers

			HOURLY RATE w/o BENEFITS	HOURS	SALARY
1	TBD	Ag & Standards Service Worker II	\$32.39	120.00	\$3,887.00
2	TBD	Ag & Standards Service Worker I/II Extra Help	\$27.73	960.00	\$26,621.00
3			\$0.00	0.00	\$0.00
4			\$0.00	0.00	\$0.00
Subtotal:					\$30,508.00

3. BENEFITS - Detection Trappers

			BENEFIT RATE (%)	SALARY	BENEFIT COST
1	TBD	Ag & Standards Service Worker II	40.0000%	\$3,887.00	\$1,555.00
2	TBD	Ag & Standards Service Worker I/II Extra Help	12.0000%	\$26,621.00	\$3,195.00
3			0.0000%	\$0.00	\$0.00
4			0.0000%	\$0.00	\$0.00
Subtotal:					\$4,750.00

DETECTION STAFF SUBTOTAL: \$35,258.00

4. STAFF - Non-Detection

	Employee Name	Title	HOURS/ DAY	TOTAL WORK DAYS	HOURS
1	TBD	Ag Biologist/Weights & Measures Inspector I-III	4.00	5.00	20.00
2	TBD	Ag Biologist/Weights & Measures Inspector IV	4.00	25.00	100.00
3	TBD	Deputy Ag Commissioner	4.00	20.00	80.00
4	TBD	Ag & Standards Service Worker II	4.00	2.50	10.00
5	TBD	Ag & Standards Service Worker I/II Extra Help	1.00	40.00	40.00
Subtotal:					250.00

5. SALARIES - Non-Detection Staff

			HOURLY RATE w/o BENEFITS	HOURS	SALARY
1	TBD	Ag Biologist/Weights & Measures Inspector I-III	\$43.47	20.00	\$869.00
2	TBD	Ag Biologist/Weights & Measures Inspector IV	\$46.98	100.00	\$4,698.00
3	TBD	Deputy Ag Commissioner	\$56.22	80.00	\$4,498.00
4	TBD	Ag & Standards Service Worker II	\$32.39	10.00	\$324.00
5	TBD	Ag & Standards Service Worker I/II Extra Help	\$27.73	40.00	\$1,109.00
Subtotal:					\$11,498.00

6. BENEFITS - Non-Detection Staff

			BENEFIT RATE (%)	SALARY	BENEFIT COST
1	TBD	Ag Biologist/Weights & Measures Inspector I-III	40.0000%	\$869.00	\$348.00
2	TBD	Ag Biologist/Weights & Measures Inspector IV	40.0000%	\$4,698.00	\$1,879.00
3	TBD	Deputy Ag Commissioner	40.0000%	\$4,498.00	\$1,799.00
4	TBD	Ag & Standards Service Worker II	40.0000%	\$324.00	\$130.00
5	TBD	Ag & Standards Service Worker I/II Extra Help	12.0000%	\$1,109.00	\$133.00
Subtotal:					\$4,289.00

NON-DETECTION STAFF SUBTOTAL: \$15,787.00

25.00 % Overhead (Not to exceed 25%)

	SALARIES	BENEFITS	OVERHEAD COST
	\$42,006.00	\$9,039.00	\$12,761.00
TOTAL PERSONNEL COST :			\$63,806.00

B. SUPPLIES (Itemized, such as: trapping poles, office supplies, etc.)

Description	COST
1 Delta Traps, Pheromone Septums, Shipping, Flagging Tape	\$10,700.00
2 Office Supplies (sharples, clear sleeves, pencils, erasers, baggies, overlay pens, labels, cardstock, etc)	\$50.00
3 Hand degreaser, oops wipes, spray/repellent, baby wipes, etc.	\$20.00
4 Safety Supplies: vehicle signs, decon kits, first aid kits, heat safety items	\$100.00
TOTAL SUPPLY COST:	\$10,870.00

C. SUBCONTRACTOR	TITLE	HOURLY RATE	HOURS	COST
1				\$0.00
2				\$0.00
TOTAL SUBCONTRACTOR COST:				\$0.00

D. VEHICLE OPERATIONS

COUNTY VEHICLES		NO. OF USAGE MONTHS	MILEAGE PER VEHICLE PER MONTH	COST PER MILE ²	COST
6.00		5.00	275.00	\$0.575	\$4,744.00
STATE VEHICLES		NO. OF USAGE MONTHS	MILEAGE PER VEHICLE PER MONTH	COST PER MILE ²	COST
0.00		0.00	0.00	\$0.285	\$0.00
NO. OF LEASED VEHICLES	COST PER MONTH	NO. OF USAGE MONTHS	MILEAGE PER VEHICLE PER MONTH	COST PER MILE ²	COST
14.00	125.00	5.00	500.00	\$0.285	\$18,725.00
VEHICLE COST TOTAL:					\$23,469.00

E. OTHER ITEMS OF EXPENSE (e.g., communications, IT services)

Description	COST
1 Rental Space	\$9,800.00
2 ITS Charges	\$6,300.00
TOTAL SUPPLY COST:	\$16,100.00

¹Salary rates subject to change due to changes in labor contracts program modifications, cost-of-living adjustments, step increases, classification series, fringe benefits, etc.

²Per federal audit guidelines, this rate cannot be exceeded. However, if your county's internal policy uses a lower rate, that rate may be applied.

Pest Detection Other 1 Cost: \$114,245.00

FY: 2021-2022 ADDITIONAL Pest Detection Total Other Cost: \$494,400.00

COMMENTS:

*Leased vehicle costs include monthly rental and fuel. We do not charge mileage for leased vehicles.

**Staff Non-Detection Section: We placed Ag & Standards Service Workers (permanent and extra help) in this section to capture training hours. The Staff Detection section is calculated based on trap #'s and servicings (the THWS worksheet) and leaves no room for staff time spent on trainings including pest/program, pesticide handling, heat safety, or other necessary staff trainings related to this program.

NAPA

COUNTY DEPARTMENT OF AGRICULTURE

FY 2021-22 Pest Detection Trapping Other 2 Financial Plan - Sentinel Olive Moth

1/22/20

Green = fillable cells to be completed by the County.

Purple = subtotals and totals. These contain formulas -DO NOT MODIFY!

Orange = instructions.

A. PERSONNEL¹

1. STAFF - Detection Trappers

	Employee Name	Title	HOURS/ DAY	TOTAL WORK DAYS	HOURS
1	TBD	Ag & Standards Service Worker II	4.00	4.00	16.00
2	TBD	Ag & Standards Service Worker I/II Extra Help	4.00	25.00	100.00
3			0.00	0.00	0.00
4			0.00	0.00	0.00
Subtotal:					116.00

2. SALARIES - Detection Trappers

			HOURLY RATE w/o BENEFITS	HOURS	SALARY
1	TBD	Ag & Standards Service Worker II	\$32.39	16.00	\$518.00
2	TBD	Ag & Standards Service Worker I/II Extra Help	\$27.73	100.00	\$2,773.00
3			\$0.00	0.00	\$0.00
4			\$0.00	0.00	\$0.00
Subtotal:					\$3,291.00

3. BENEFITS - Detection Trappers

			BENEFIT RATE (%)	SALARY	BENEFIT COST
1	TBD	Ag & Standards Service Worker II	40.0000%	\$518.00	\$207.00
2	TBD	Ag & Standards Service Worker I/II Extra Help	12.0000%	\$2,773.00	\$333.00
3			0.0000%	\$0.00	\$0.00
4			0.0000%	\$0.00	\$0.00
Subtotal:					\$540.00

DETECTION STAFF SUBTOTAL: \$3,831.00

4. STAFF - Non-Detection

	Employee Name	Title	HOURS/ DAY	TOTAL WORK DAYS	HOURS
1	TBD	Ag Biologist/Weights & Measures Inspector I-III	4.00	5.00	20.00
2	TBD	Ag Biologist/Weights & Measures Inspector IV	4.00	2.50	10.00
3	TBD	Deputy Ag Commissioner	4.00	2.50	10.00
4	TBD	Ag & Standards Service Worker II	4.00	2.50	10.00
5	TBD	Ag & Standards Service Worker I/II Extra Help	1.00	40.00	40.00
Subtotal:					90.00

5. SALARIES - Non-Detection Staff

			HOURLY RATE w/o BENEFITS	HOURS	SALARY
1	TBD	Ag Biologist/Weights & Measures Inspector I-III	\$43.47	20.00	\$869.00
2	TBD	Ag Biologist/Weights & Measures Inspector IV	\$46.98	10.00	\$470.00
3	TBD	Deputy Ag Commissioner	\$56.22	10.00	\$562.00
4	TBD	Ag & Standards Service Worker II	\$32.39	10.00	\$324.00
5	TBD	Ag & Standards Service Worker I/II Extra Help	\$27.73	40.00	\$1,109.00
Subtotal:					\$3,334.00

6. BENEFITS - Non-Detection Staff

			BENEFIT RATE (%)	SALARY	BENEFIT COST
1	TBD	Ag Biologist/Weights & Measures Inspector I-III	40.0000%	\$869.00	\$348.00
2	TBD	Ag Biologist/Weights & Measures Inspector IV	40.0000%	\$470.00	\$188.00
3	TBD	Deputy Ag Commissioner	40.0000%	\$562.00	\$225.00
4	TBD	Ag & Standards Service Worker II	40.0000%	\$324.00	\$130.00
5	TBD	Ag & Standards Service Worker I/II Extra Help	12.0000%	\$1,109.00	\$133.00
Subtotal:					\$1,024.00

NON-DETECTION STAFF SUBTOTAL: \$4,358.00

25.00 % Overhead (Not to exceed 25%)

	SALARIES	BENEFITS	OVERHEAD COST
	\$6,625.00	\$1,564.00	\$2,047.00
TOTAL PERSONNEL COST :			\$10,236.00

B. SUPPLIES (Itemized, such as: trapping poles, office supplies, etc.)

Description	COST
1 Office Supplies (sharpies, clear sleeves, pencils, erasers, baggies, overlay pens, labels, cardstock, etc)	\$150.00
2 Hand degreaser, oops wipes, spray/repellent, baby wipes, etc.	\$25.00
3 Safety Supplies: vehicle signs, decon kits, first aid kits, heat safety items	\$25.00
4 Delta Traps, Pheromone Septums, Shipping, Flagging Tape, Hangers	\$600.00
TOTAL SUPPLY COST:	\$800.00

C. SUBCONTRACTOR**TITLE**

HOURLY RATE	HOURS	COST
1		\$0.00
2		\$0.00
TOTAL SUBCONTRACTOR COST:		\$0.00

D. VEHICLE OPERATIONS

	COUNTY VEHICLES	NO. OF USAGE MONTHS	MILEAGE PER VEHICLE PER MONTH	COST PER MILE ²	COST	
	6.00	5.00	10.00	\$0.575	\$173.00	
	STATE VEHICLES	NO. OF USAGE MONTHS	MILEAGE PER VEHICLE PER MONTH	COST PER MILE ²	COST	
	0.00	0.00	0.00	\$0.285	\$0.00	
	NO. OF LEASED VEHICLES	COST PER MONTH	NO. OF USAGE MONTHS	MILEAGE PER VEHICLE PER MONTH	COST PER MILE ²	COST
	14.00	1.00	5.00	10.00	\$0.285	\$270.00
VEHICLE COST TOTAL:					\$443.00	

E. OTHER ITEMS OF EXPENSE (e.g., communications, IT services)

Description	COST
1 Rental Space	\$3,200.00
2 ITS Charges	\$2,100.00
TOTAL SUPPLY COST:	\$5,300.00

¹Salary rates subject to change due to changes in labor contracts program modifications, cost-of-living adjustments, step increases, classification series, fringe benefits, etc.

²Per federal audit guidelines, this rate cannot be exceeded. However, if your county's internal policy uses a lower rate, that rate may be applied.

Pest Detection Other 2 Cost:	\$16,779.00
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COMMENTS:

*Leased vehicle costs include monthly rental and fuel. We do not charge mileage for leased vehicles.

Detection Section: We placed Ag & Standards Service Workers (permanent and extra help) in this section to capture training hours. The Staff Detection section is calculated based on trap #'s and servicings (the THWS worksheet) and leaves no room for staff time spent on trainings including pest/program, pesticide handling, heat safety, or other necessary staff trainings related to this program.

**Staff Non-

NAPA COUNTY DEPARTMENT OF AGRICULTURE
FY 2021-22 Pest Detection Trapping Other 3 Financial Plan - GWSS Vineyard Protection Program

1/22/20

Green = fillable cells to be completed by the County.
 Purple = subtotals and totals. These contain formulas -DO NOT MODIFY!
 Orange = instructions.

A. PERSONNEL¹

1. STAFF - Detection Trappers

	<u>Employee Name</u>	<u>Title</u>	<u>HOURS/ DAY</u>	<u>TOTAL WORK DAYS</u>	<u>HOURS</u>
1	TBD	Ag & Standards Service Worker II	8.00	20.00	160.00
2	TBD	Ag & Standards Service Worker I/II Extra Help	8.00	135.00	1080.00
3			0.00	0.00	0.00
4			0.00	0.00	0.00
Subtotal:					1,240.00

2. SALARIES - Detection Trappers

2. SALARIES - Detection Trappers		HOURLY RATE			
		w/o BENEFITS	HOURS	SALARY	
1	TBD	Ag & Standards Service Worker II	\$32.39	160.00	\$5,182.00
2	TBD	Ag & Standards Service Worker I/II Extra Help	\$27.73	1080.00	\$29,948.00
3			\$0.00	0.00	\$0.00
4			\$0.00	0.00	\$0.00
			Subtotal:	\$35,130.00	

3. BENEFITS - Detection Trappers

3. BENEFITS - Detection Trappers			BENEFIT RATE (%)	SALARY	BENEFIT COST
1	TBD	Ag & Standards Service Worker II	40.0000%	\$5,182.00	\$2,073.00
2	TBD	Ag & Standards Service Worker I/II Extra Help	12.0000%	\$29,948.00	\$3,594.00
3			0.0000%	\$0.00	\$0.00
4			0.0000%	\$0.00	\$0.00
				Subtotal:	\$5,667.00

DETECTION STAFF SUBTOTAL: \$40,797.00

4. STAFF - Non-Detection

	<u>Employee Name</u>	<u>Title</u>	<u>HOURS/ DAY</u>	<u>TOTAL WORK DAYS</u>	<u>HOURS</u>
1	TBD	Ag Biologist/Weights & Measures Inspector I-III	4.00	5.00	20.00
2	TBD	Ag Biologist/Weights & Measures Inspector IV	4.00	60.00	240.00
3	TBD	Deputy Ag Commissioner	4.00	50.00	200.00
4	TBD	Ag & Standards Service Worker II	2.00	2.00	4.00
5	TBD	Ag & Standards Service Worker I/II Extra Help	1.00	40.00	40.00
Subtotal:					504.00

5. SALARIES - Non-Detection Staff

5. SALARIES - Non-Detection Staff		HOURLY RATE		
		w/o BENEFITS	HOURS	SALARY
1 TBD	Ag Biologist/Weights & Measures Inspector I-III	\$43.47	20.00	\$869.00
2 TBD	Ag Biologist/Weights & Measures Inspector IV	\$46.98	240.00	\$11,275.00
3 TBD	Deputy Ag Commissioner	\$56.22	200.00	\$11,244.00
4 TBD	Ag & Standards Service Worker II	\$32.39	4.00	\$130.00
5 TBD	Ag & Standards Service Worker I/II Extra Help	\$27.73	40.00	\$1,109.00
			Subtotal:	\$24,627.00

6. BENEFITS - Non-Detection Staff

6. BENEFITS - Non-Detection Staff		BENEFIT		BENEFIT
		RATE (%)	SALARY	COST
1 TBD	Ag Biologist/Weights & Measures Inspector I-III	40.0000%	\$869.00	\$348.00
2 TBD	Ag Biologist/Weights & Measures Inspector IV	40.0000%	\$11,275.00	\$4,510.00
3 TBD	Deputy Ag Commissioner	40.0000%	\$11,244.00	\$4,498.00
4 TBD	Ag & Standards Service Worker II	40.0000%	\$130.00	\$52.00
5 TBD	Ag & Standards Service Worker I/II Extra Help	12.0000%	\$1,109.00	\$133.00
			Subtotal:	\$9,541.00

NON-DETECTION STAFF SUBTOTAL: \$34,168.00

25.00 % Overhead (Not to exceed 25%)

<u>SALARIES</u>	<u>BENEFITS</u>	<u>OVERHEAD COST</u>
\$59,757.00	\$15,208.00	\$18,741.00
TOTAL PERSONNEL COST :		\$93,706.00

B. SUPPLIES (Itemized, such as: trapping poles, office supplies, etc.)

Description	COST
1 Yellow Panel Sticky Traps, Hangers, Shipping, Flagging Tape	\$1,500.00
2 Office Supplies (sharpies, clear sleeves, pencils, erasers, baggies, overlay pens, labels, cardstock, etc)	\$75.00
3 Hand degreaser, oops wipes, spray/repellent, baby wipes, etc.	\$25.00
4 Safety Supplies: vehicle signs, decon kits, first aid kits, heat safety items	\$100.00
TOTAL SUPPLY COST:	\$1,700.00

C. SUBCONTRACTOR

TITLE

HOURLY RATE	HOURS	COST
1		\$0.00
2		\$0.00
TOTAL SUBCONTRACTOR COST:		\$0.00

D. VEHICLE OPERATIONS

COUNTY VEHICLES		NO. OF USAGE MONTHS	MILEAGE PER VEHICLE PER MONTH	COST PER MILE ²	COST
6.00		6.00	80.00	\$0.575	\$1,656.00
STATE VEHICLES		NO. OF USAGE MONTHS	MILEAGE PER VEHICLE PER MONTH	COST PER MILE ²	COST
0.00		0.00	0.00	\$0.285	\$0.00
NO. OF LEASED VEHICLES	COST PER MONTH	NO. OF USAGE MONTHS	MILEAGE PER VEHICLE PER MONTH	COST PER MILE ²	COST
14.00	1.00	6.00	250.00	\$0.285	\$6,069.00
VEHICLE COST TOTAL:					\$7,725.00

E. OTHER ITEMS OF EXPENSE (e.g., communications, IT services)

Description	COST
1 Rental Space	\$13,100.00
2 ITS Charges	\$8,400.00
TOTAL SUPPLY COST:	\$21,500.00

¹Salary rates subject to change due to changes in labor contracts program modifications, cost-of-living adjustments, step increases, classification series, fringe benefits, etc.

²Per federal audit guidelines, this rate cannot be exceeded. However, if your county's internal policy uses a lower rate, that rate may be applied.

Pest Detection Other 3 Cost:	\$124,631.00
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COMMENTS:

*Leased vehicle costs include monthly rental and fuel. We do not charge mileage for leased vehicles. **Staff Non-Detection Section: We placed Ag & Standards Service Workers (permanent and extra help) in this section to capture training hours. The Staff Detection section is calculated based on trap #'s and servicings (the THWS worksheet) and leaves no room for staff time spent on trainings including pest/program, pesticide handling, heat safety, or other necessary staff trainings related to this program.

Green = fillable cells to be completed by the County.

Purple = subtotals and totals. These contain formulas -DO NOT MODIFY!

Orange = instructions.

A. PERSONNEL¹

1. STAFF - Detection Trappers

	Employee Name	Title	HOURS/ DAY	TOTAL WORK DAYS	HOURS
1	TBD	Ag & Standards Service Worker II	8.00	6.00	48.00
2	TBD	Ag & Standards Service Worker I/II Extra Help	8.00	25.00	200.00
3			0.00	0.00	0.00
4			0.00	0.00	0.00
Subtotal:					248.00

2. SALARIES - Detection Trappers

			HOURLY RATE w/o BENEFITS	HOURS	SALARY
1	TBD	Ag & Standards Service Worker II	\$32.39	48.00	\$1,555.00
2	TBD	Ag & Standards Service Worker I/II Extra Help	\$27.73	200.00	\$5,546.00
3			\$0.00	0.00	\$0.00
4			\$0.00	0.00	\$0.00
Subtotal:					\$7,101.00

3. BENEFITS - Detection Trappers

			BENEFIT RATE (%)	SALARY	BENEFIT COST
1	TBD	Ag & Standards Service Worker II	40.0000%	\$1,555.00	\$622.00
2	TBD	Ag & Standards Service Worker I/II Extra Help	12.0000%	\$5,546.00	\$666.00
3			0.0000%	\$0.00	\$0.00
4			0.0000%	\$0.00	\$0.00
Subtotal:					\$1,288.00

DETECTION STAFF SUBTOTAL: \$8,389.00

4. STAFF - Non-Detection

	Employee Name	Title	HOURS/ DAY	TOTAL WORK DAYS	HOURS
1	TBD	Ag Biologist/Weights & Measures Inspector I-III	4.00	2.00	8.00
2	TBD	Ag Biologist/Weights & Measures Inspector IV	4.00	6.00	24.00
3	TBD	Deputy Ag Commissioner	2.00	6.00	12.00
4	TBD	Ag & Standards Service Worker II	1.00	2.00	2.00
5	TBD	Ag & Standards Service Worker I/II Extra Help	1.00	18.00	18.00
Subtotal:					64.00

5. SALARIES - Non-Detection Staff

			HOURLY RATE w/o BENEFITS	HOURS	SALARY
1	TBD	Ag Biologist/Weights & Measures Inspector I-III	\$43.47	8.00	\$348.00
2	TBD	Ag Biologist/Weights & Measures Inspector IV	\$46.98	24.00	\$1,128.00
3	TBD	Deputy Ag Commissioner	\$56.22	12.00	\$675.00
4	TBD	Ag & Standards Service Worker II	\$32.39	2.00	\$65.00
5	TBD	Ag & Standards Service Worker I/II Extra Help	\$27.73	18.00	\$499.00
Subtotal:					\$2,715.00

6. BENEFITS - Non-Detection Staff

			BENEFIT RATE (%)	SALARY	BENEFIT COST
1	TBD	Ag Biologist/Weights & Measures Inspector I-III	40.0000%	\$348.00	\$139.00
2	TBD	Ag Biologist/Weights & Measures Inspector IV	40.0000%	\$1,128.00	\$451.00
3	TBD	Deputy Ag Commissioner	40.0000%	\$675.00	\$270.00
4	TBD	Ag & Standards Service Worker II	40.0000%	\$65.00	\$26.00
5	TBD	Ag & Standards Service Worker I/II Extra Help	12.0000%	\$499.00	\$60.00
Subtotal:					\$946.00

NON-DETECTION STAFF SUBTOTAL: \$3,661.00

25.00 % Overhead (Not to exceed 25%)

SALARIES	BENEFITS	OVERHEAD COST
\$9,816.00	\$2,234.00	\$3,013.00
TOTAL PERSONNEL COST :		\$15,063.00

B. SUPPLIES (Itemized, such as: trapping poles, office supplies, etc.)

Description	COST
1 Office Supplies (sharpies, clear sleeves, pencils, erasers, baggies, overlay pens, labels, cardstock, etc)	\$10.00
2 Hand degreaser, oops wipes, spray/repellent, baby wipes, etc.	\$10.00
3 Jackson Trap Bodies, JT Inserts, Hangers, Pheromone Septums, Shipping	\$1,275.00
4 Safety Supplies: vehicle signs, decon kits, first aid kits, heat safety items	\$15.00
TOTAL SUPPLY COST:	\$1,310.00

C. SUBCONTRACTOR**TITLE**

HOURLY RATE	HOURS	COST
		\$0.00
		\$0.00
TOTAL SUBCONTRACTOR COST:		\$0.00

D. VEHICLE OPERATIONS

COUNTY VEHICLES		NO. OF USAGE MONTHS	MILEAGE PER VEHICLE PER MONTH	COST PER MILE ²	COST
6.00		6.00	25.00	\$0.575	\$518.00
STATE VEHICLES		NO. OF USAGE MONTHS	MILEAGE PER VEHICLE PER MONTH	COST PER MILE ²	COST
0.00		0.00	0.00	\$0.285	\$0.00
NO. OF LEASED VEHICLES	COST PER MONTH	NO. OF USAGE MONTHS	MILEAGE PER VEHICLE PER MONTH	COST PER MILE ²	COST
14.00	1.00	5.00	40.00	\$0.285	\$868.00
VEHICLE COST TOTAL:					\$1,386.00

E. OTHER ITEMS OF EXPENSE (e.g., communications, IT services)

Description	COST
1 Rental Space	\$6,500.00
2 ITS Charges	\$4,200.00
TOTAL SUPPLY COST:	\$10,700.00

¹Salary rates subject to change due to changes in labor contracts program modifications, cost-of-living adjustments, step increases, classification series, fringe benefits, etc.

²Per federal audit guidelines, this rate cannot be exceeded. However, if your county's internal policy uses a lower rate, that rate may be applied.

Pest Detection Other 4 Cost:	\$28,459.00
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COMMENTS:

*Leased vehicle costs include monthly rental and fuel. We do not charge mileage for leased vehicles.

**Staff Non-

Detection Section: We placed Ag & Standards Service Workers (permanent and extra help) in this section to capture training hours. The Staff Detection section is calculated based on trap #'s and servicings (the THWS worksheet) and leaves no room for staff time spent on trainings including pest/program, pesticide handling, heat safety, or other necessary staff trainings related to this program.

NAPA

COUNTY DEPARTMENT OF AGRICULTURE

FY 2021-22 Pest Detection Trapping Other 5 Financial Plan - EGVM Urban

1/22/20

Green = fillable cells to be completed by the County.

Purple = subtotals and totals. These contain formulas -DO NOT MODIFY!

Orange = instructions.

A. PERSONNEL¹

1. STAFF - Detection Trappers

	Employee Name	Title	HOURS/ DAY	TOTAL WORK DAYS	HOURS
1	TBD	Ag & Standards Service Worker II	8.00	2.00	16.00
2	TBD	Ag & Standards Service Worker I/II Extra Help	8.00	13.40	107.00
3			0.00	0.00	0.00
4			0.00	0.00	0.00
Subtotal:					123.00

2. SALARIES - Detection Trappers

			HOURLY RATE w/o BENEFITS	HOURS	SALARY
1	TBD	Ag & Standards Service Worker II	\$32.39	16.00	\$518.00
2	TBD	Ag & Standards Service Worker I/II Extra Help	\$27.73	107.00	\$2,967.00
3			\$0.00	0.00	\$0.00
4			\$0.00	0.00	\$0.00
Subtotal:					\$3,485.00

3. BENEFITS - Detection Trappers

			BENEFIT RATE (%)	SALARY	BENEFIT COST
1	TBD	Ag & Standards Service Worker II	40.0000%	\$518.00	\$207.00
2	TBD	Ag & Standards Service Worker I/II Extra Help	12.0000%	\$2,967.00	\$356.00
3			0.0000%	\$0.00	\$0.00
4			0.0000%	\$0.00	\$0.00
Subtotal:					\$563.00

DETECTION STAFF SUBTOTAL: \$4,048.00

4. STAFF - Non-Detection

	Employee Name	Title	HOURS/ DAY	TOTAL WORK DAYS	HOURS
1	TBD	Ag Biologist/Weights & Measures Inspector I-III	4.00	2.00	8.00
2	TBD	Ag Biologist/Weights & Measures Inspector IV	4.00	14.00	56.00
3	TBD	Deputy Ag Commissioner	2.00	14.00	28.00
4	TBD	Ag & Standards Service Worker II	1.00	2.00	2.00
5	TBD	Ag & Standards Service Worker I/II Extra Help	1.00	18.00	18.00
Subtotal:					112.00

5. SALARIES - Non-Detection Staff

			HOURLY RATE w/o BENEFITS	HOURS	SALARY
1	TBD	Ag Biologist/Weights & Measures Inspector I-III	\$43.47	8.00	\$348.00
2	TBD	Ag Biologist/Weights & Measures Inspector IV	\$46.98	56.00	\$2,631.00
3	TBD	Deputy Ag Commissioner	\$56.22	28.00	\$1,574.00
4	TBD	Ag & Standards Service Worker II	\$32.39	2.00	\$65.00
5	TBD	Ag & Standards Service Worker I/II Extra Help	\$27.73	18.00	\$499.00
Subtotal:					\$5,117.00

6. BENEFITS - Non-Detection Staff

			BENEFIT RATE (%)	SALARY	BENEFIT COST
1	TBD	Ag Biologist/Weights & Measures Inspector I-III	40.0000%	\$348.00	\$139.00
2	TBD	Ag Biologist/Weights & Measures Inspector IV	40.0000%	\$2,631.00	\$1,052.00
3	TBD	Deputy Ag Commissioner	40.0000%	\$1,574.00	\$630.00
4	TBD	Ag & Standards Service Worker II	40.0000%	\$65.00	\$26.00
5	TBD	Ag & Standards Service Worker I/II Extra Help	12.0000%	\$499.00	\$60.00
Subtotal:					\$1,907.00

NON-DETECTION STAFF SUBTOTAL: \$7,024.00

25.00 % Overhead (Not to exceed 25%)

	SALARIES	BENEFITS	OVERHEAD COST
	\$8,602.00	\$2,470.00	\$2,768.00
TOTAL PERSONNEL COST:			\$13,840.00

B. SUPPLIES (Itemized, such as: trapping poles, office supplies, etc.)

Description	COST
1 Office Supplies (sharpies, clear sleeves, pencils, erasers, baggies, overlay pens, labels, cardstock, etc)	\$10.00
2 Hand degreaser, oops wipes, spray/repellent, baby wipes, etc.	\$10.00
3 Safety Supplies: vehicle signs, decon kits, first aid kits, heat safety items	\$15.00
4	\$0.00
TOTAL SUPPLY COST:	\$35.00

C. SUBCONTRACTOR**TITLE**

	HOURLY RATE	HOURS	COST
1			\$0.00
2			\$0.00
TOTAL SUBCONTRACTOR COST:			\$0.00

D. VEHICLE OPERATIONS

COUNTY VEHICLES		NO. OF USAGE MONTHS	MILEAGE PER VEHICLE PER MONTH	COST PER MILE ²	COST
3.00		5.00	50.00	\$0.575	\$431.00
STATE VEHICLES		NO. OF USAGE MONTHS	MILEAGE PER VEHICLE PER MONTH	COST PER MILE ²	COST
0.00		0.00	0.00	\$0.285	\$0.00
NO. OF LEASED VEHICLES	COST PER MONTH	NO. OF USAGE MONTHS	MILEAGE PER VEHICLE PER MONTH	COST PER MILE ²	COST
2.00	50.00	5.00	50.00	\$0.285	\$643.00
VEHICLE COST TOTAL:					\$1,074.00

E. OTHER ITEMS OF EXPENSE (e.g., communications, IT services)

Description	COST
1 Rental Space	\$8,200.00
2 ITS Charges	\$5,100.00
TOTAL SUPPLY COST:	\$13,300.00

¹Salary rates subject to change due to changes in labor contracts program modifications, cost-of-living adjustments, step increases, classification series, fringe benefits, etc.

²Per federal audit guidelines, this rate cannot be exceeded. However, if your county's internal policy uses a lower rate, that rate may be applied.

Pest Detection Other 5 Cost:	\$28,249.00
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COMMENTS:

*Leased vehicle costs include monthly rental and fuel. We do not charge mileage for leased vehicles.

**Staff Non-

Detection Section: We placed Ag & Standards Service Workers (permanent and extra help) in this section to capture training hours. The Staff Detection section is calculated based on trap #'s and servicings (the THWS worksheet) and leaves no room for staff time spent on trainings including pest/program, pesticide handling, heat safety, or other necessary staff trainings related to this program.

NAPA

COUNTY DEPARTMENT OF AGRICULTURE

FY 2021-22 Pest Detection Trapping Other 6 Financial Plan - Vine Mealybug

1/22/20

Green = fillable cells to be completed by the County.

Purple = subtotals and totals. These contain formulas -DO NOT MODIFY!

Orange = instructions.

A. PERSONNEL¹

1. STAFF - Detection Trappers

	Employee Name	Title	HOURS/ DAY	TOTAL WORK DAYS	HOURS
1	TBD	Ag & Standards Service Worker II	8.00	21.00	168.00
2	TBD	Ag & Standards Service Worker I/II Extra Help	8.00	75.30	602.00
3			0.00	0.00	0.00
4			0.00	0.00	0.00
Subtotal:					770.00

2. SALARIES - Detection Trappers

			HOURLY RATE w/o BENEFITS	HOURS	SALARY
1	TBD	Ag & Standards Service Worker II	\$32.39	168.00	\$5,442.00
2	TBD	Ag & Standards Service Worker I/II Extra Help	\$27.73	602.00	\$16,693.00
3			\$0.00	0.00	\$0.00
4			\$0.00	0.00	\$0.00
Subtotal:					\$22,135.00

3. BENEFITS - Detection Trappers

			BENEFIT RATE (%)	SALARY	BENEFIT COST
1	TBD	Ag & Standards Service Worker II	40.0000%	\$5,442.00	\$2,177.00
2	TBD	Ag & Standards Service Worker I/II Extra Help	12.0000%	\$16,693.00	\$2,003.00
3			0.0000%	\$0.00	\$0.00
4			0.0000%	\$0.00	\$0.00
Subtotal:					\$4,180.00

DETECTION STAFF SUBTOTAL: \$26,315.00

4. STAFF - Non-Detection

	Employee Name	Title	HOURS/ DAY	TOTAL WORK DAYS	HOURS
1	TBD	Ag Biologist/Weights & Measures Inspector I-III	4.00	2.00	8.00
2	TBD	Ag Biologist/Weights & Measures Inspector IV	4.00	20.00	80.00
3	TBD	Deputy Ag Commissioner	2.00	20.00	40.00
4	TBD	Ag & Standards Service Worker II	1.00	2.00	2.00
5	TBD	Ag & Standards Service Worker I/II Extra Help	1.00	18.00	18.00
Subtotal:					148.00

5. SALARIES - Non-Detection Staff

			HOURLY RATE w/o BENEFITS	HOURS	SALARY
1	TBD	Ag Biologist/Weights & Measures Inspector I-III	\$43.47	8.00	\$348.00
2	TBD	Ag Biologist/Weights & Measures Inspector IV	\$46.98	80.00	\$3,758.00
3	TBD	Deputy Ag Commissioner	\$56.22	40.00	\$2,249.00
4	TBD	Ag & Standards Service Worker II	\$32.39	2.00	\$65.00
5	TBD	Ag & Standards Service Worker I/II Extra Help	\$27.73	18.00	\$499.00
Subtotal:					\$6,919.00

6. BENEFITS - Non-Detection Staff

			BENEFIT RATE (%)	SALARY	BENEFIT COST
1	TBD	Ag Biologist/Weights & Measures Inspector I-III	40.0000%	\$348.00	\$139.00
2	TBD	Ag Biologist/Weights & Measures Inspector IV	40.0000%	\$3,758.00	\$1,503.00
3	TBD	Deputy Ag Commissioner	40.0000%	\$2,249.00	\$900.00
4	TBD	Ag & Standards Service Worker II	40.0000%	\$65.00	\$26.00
5	TBD	Ag & Standards Service Worker I/II Extra Help	12.0000%	\$499.00	\$60.00
Subtotal:					\$2,628.00

NON-DETECTION STAFF SUBTOTAL: \$9,547.00

25.00 % Overhead (Not to exceed 25%)

	SALARIES	BENEFITS	OVERHEAD COST
	\$29,054.00	\$6,808.00	\$8,966.00
TOTAL PERSONNEL COST :			\$44,828.00

B. SUPPLIES (Itemized, such as: trapping poles, office supplies, etc.)

Description	COST
1 Delta Traps, Pheromone Septums, Shipping, Flagging Tape	\$6,100.00
2 Office Supplies (sharpies, clear sleeves, pencils, erasers, baggies, overlay pens, labels, cardstock, etc)	\$50.00
3 Hand degreaser, oops wipes, spray/repellent, baby wipes, etc.	\$20.00
4 Safety Supplies: vehicle signs, decon kits, first aid kits, heat safety items	\$100.00
TOTAL SUPPLY COST:	\$6,270.00

C. SUBCONTRACTOR**TITLE**

HOURLY RATE	HOURS	COST
1		\$0.00
2		\$0.00
TOTAL SUBCONTRACTOR COST:		\$0.00

D. VEHICLE OPERATIONS

COUNTY VEHICLES		NO. OF USAGE MONTHS	MILEAGE PER VEHICLE PER MONTH	COST PER MILE ²	COST
7.00		2.00	425.00	\$0.575	\$3,421.00
STATE VEHICLES		NO. OF USAGE MONTHS	MILEAGE PER VEHICLE PER MONTH	COST PER MILE ²	COST
0.00		0.00	0.00	\$0.285	\$0.00
NO. OF LEASED VEHICLES	COST PER MONTH	NO. OF USAGE MONTHS	MILEAGE PER VEHICLE PER MONTH	COST PER MILE ²	COST
14.00	1.00	2.00	275.00	\$0.285	\$2,223.00
VEHICLE COST TOTAL:					\$5,644.00

E. OTHER ITEMS OF EXPENSE (e.g., communications, IT services)

Description	COST
1 Rental Space	\$16,400.00
2 ITS Charges	\$10,500.00
TOTAL SUPPLY COST:	\$26,900.00

¹Salary rates subject to change due to changes in labor contracts program modifications, cost-of-living adjustments, step increases, classification series, fringe benefits, etc.

²Per federal audit guidelines, this rate cannot be exceeded. However, if your county's internal policy uses a lower rate, that rate may be applied.

Pest Detection Other 6 Cost:	\$83,642.00
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COMMENTS:

*Leased vehicle costs include monthly rental and fuel. We do not charge mileage for leased vehicles.

Detection Section: We placed Ag & Standards Service Workers (permanent and extra help) in this section to capture training hours. The Staff Detection section is calculated based on trap #'s and servicings (the THWS worksheet) and leaves no room for staff time spent on trainings including pest/program, pesticide handling, heat safety, or other necessary staff trainings related to this program.

**Staff Non-

NAPA

COUNTY DEPARTMENT OF AGRICULTURE

FY 2021-22 Pest Detection Trapping Other 7 Financial Plan - Spotted Lantern Fly

1/22/20

Green = fillable cells to be completed by the County.

Purple = subtotals and totals. These contain formulas -DO NOT MODIFY!

Orange = instructions.

A. PERSONNEL¹

1. STAFF - Detection Trappers

	<u>Employee Name</u>	<u>Title</u>	HOURS/ DAY	TOTAL WORK DAYS	HOURS
1	TBD	Ag Biologist/Weights & Measures Inspector I-III	8.00	12.00	96.00
2			0.00	0.00	0.00
3			0.00	0.00	0.00
4			0.00	0.00	0.00
Subtotal:					96.00

2. SALARIES - Detection Trappers

		HOURLY RATE w/o BENEFITS	HOURS	SALARY
1	TBD	\$43.47	96.00	\$4,173.00
2		\$0.00	0.00	\$0.00
3		\$0.00	0.00	\$0.00
4		\$0.00	0.00	\$0.00
Subtotal:				\$4,173.00

3. BENEFITS - Detection Trappers

		BENEFIT RATE (%)	SALARY	BENEFIT COST
1	TBD	40.0000%	\$4,173.00	\$1,669.00
2		0.0000%	\$0.00	\$0.00
3		0.0000%	\$0.00	\$0.00
4		0.0000%	\$0.00	\$0.00
Subtotal:				\$1,669.00

DETECTION STAFF SUBTOTAL: \$5,842.00

4. STAFF - Non-Detection

	<u>Employee Name</u>	<u>Title</u>	HOURS/ DAY	TOTAL WORK DAYS	HOURS
1	TBD	Ag Biologist/Weights & Measures Inspector I-III	4.00	2.00	8.00
2	TBD	Ag Biologist/Weights & Measures Inspector IV	4.00	14.00	56.00
3	TBD	Deputy Ag Commissioner	2.00	14.00	28.00
4			0.00	0.00	0.00
5			0.00	0.00	0.00
Subtotal:					92.00

5. SALARIES - Non-Detection Staff

		HOURLY RATE w/o BENEFITS	HOURS	SALARY
1	TBD	\$43.47	8.00	\$348.00
2	TBD	\$46.98	56.00	\$2,631.00
3	TBD	\$56.22	28.00	\$1,574.00
4		\$0.00	0.00	\$0.00
5		\$0.00	0.00	\$0.00
Subtotal:				\$4,553.00

6. BENEFITS - Non-Detection Staff

		BENEFIT RATE (%)	SALARY	BENEFIT COST
1	TBD	40.0000%	\$348.00	\$139.00
2	TBD	40.0000%	\$2,631.00	\$1,052.00
3	TBD	40.0000%	\$1,574.00	\$630.00
4		0.0000%	\$0.00	\$0.00
5		0.0000%	\$0.00	\$0.00
Subtotal:				\$1,821.00

NON-DETECTION STAFF SUBTOTAL: \$6,374.00

25.00 % Overhead (Not to exceed 25%)

	SALARIES	BENEFITS	OVERHEAD COST
	\$8,726.00	\$3,490.00	\$3,054.00
TOTAL PERSONNEL COST :			\$15,270.00

B. SUPPLIES (Itemized, such as: trapping poles, office supplies, etc.)

Description	COST
1 Traps, Pheromone/Lure/Bait, Shipping, Flagging Tape	\$500.00
2 Office Supplies (sharpies, clear sleeves, pencils, erasers, baggies, overlay pens, labels, cardstock, etc)	\$10.00
3 Hand degreaser, oops wipes, spray/repellent, baby wipes, etc.	\$15.00
4 Safety Supplies: vehicle signs, decon kits, first aid kits, heat safety items	\$10.00
TOTAL SUPPLY COST:	\$535.00

C. SUBCONTRACTOR**TITLE**

HOURLY RATE	HOURS	COST
1		\$0.00
2		\$0.00
TOTAL SUBCONTRACTOR COST:		\$0.00

D. VEHICLE OPERATIONS

COUNTY VEHICLES		NO. OF USAGE MONTHS	MILEAGE PER VEHICLE PER MONTH	COST PER MILE ²	COST
1.00		5.00	100.00	\$0.575	\$288.00
STATE VEHICLES		NO. OF USAGE MONTHS	MILEAGE PER VEHICLE PER MONTH	COST PER MILE ²	COST
0.00		0.00	0.00	\$0.285	\$0.00
NO. OF LEASED VEHICLES	COST PER MONTH	NO. OF USAGE MONTHS	MILEAGE PER VEHICLE PER MONTH	COST PER MILE ²	COST
0.00	0.00	0.00	0.00	\$0.285	\$0.00
VEHICLE COST TOTAL:					\$288.00

E. OTHER ITEMS OF EXPENSE (e.g., communications, IT services)

Description	COST
1 Rental Space	\$6,500.00
2 ITS Charges	\$4,200.00
TOTAL SUPPLY COST:	\$10,700.00

¹Salary rates subject to change due to changes in labor contracts program modifications, cost-of-living adjustments, step increases, classification series, fringe benefits, etc.

²Per federal audit guidelines, this rate cannot be exceeded. However, if your county's internal policy uses a lower rate, that rate may be applied.

Pest Detection Other 7 Cost:	\$26,793.00
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COMMENTS:

NAPA

COUNTY DEPARTMENT OF AGRICULTURE

FY 2021-22 Pest Detection Trapping Other 8 Financial Plan - Ambrosia

1/22/20

Green = fillable cells to be completed by the County.

Purple = subtotals and totals. These contain formulas -DO NOT MODIFY!

Orange = instructions.

A. PERSONNEL¹

1. STAFF - Detection Trappers

	Employee Name	Title	HOURS/ DAY	TOTAL WORK DAYS	HOURS
1	TBD	Ag Biologist/Weights & Measures Inspector I-III	8.00	26.10	209.00
2			0.00	0.00	0.00
3			0.00	0.00	0.00
4			0.00	0.00	0.00
Subtotal:					209.00

2. SALARIES - Detection Trappers

			HOURLY RATE w/o BENEFITS	HOURS	SALARY
1	TBD	Ag Biologist/Weights & Measures Inspector I-III	\$43.47	209.00	\$9,085.00
2			\$0.00	0.00	\$0.00
3			\$0.00	0.00	\$0.00
4			\$0.00	0.00	\$0.00
Subtotal:					\$9,085.00

3. BENEFITS - Detection Trappers

			BENEFIT RATE (%)	SALARY	BENEFIT COST
1	TBD	Ag Biologist/Weights & Measures Inspector I-III	40.0000%	\$9,085.00	\$3,634.00
2			0.0000%	\$0.00	\$0.00
3			0.0000%	\$0.00	\$0.00
4			0.0000%	\$0.00	\$0.00
Subtotal:					\$3,634.00

DETECTION STAFF SUBTOTAL: \$12,719.00

4. STAFF - Non-Detection

	Employee Name	Title	HOURS/ DAY	TOTAL WORK DAYS	HOURS
1	TBD	Ag Biologist/Weights & Measures Inspector I-III	4.00	2.00	8.00
2	TBD	Ag Biologist/Weights & Measures Inspector IV	4.00	14.00	56.00
3	TBD	Deputy Ag Commissioner	2.00	14.00	28.00
4			0.00	0.00	0.00
5			0.00	0.00	0.00
Subtotal:					92.00

5. SALARIES - Non-Detection Staff

			HOURLY RATE w/o BENEFITS	HOURS	SALARY
1	TBD	Ag Biologist/Weights & Measures Inspector I-III	\$43.47	8.00	\$348.00
2	TBD	Ag Biologist/Weights & Measures Inspector IV	\$46.98	56.00	\$2,631.00
3	TBD	Deputy Ag Commissioner	\$56.22	28.00	\$1,574.00
4			\$0.00	0.00	\$0.00
5			\$0.00	0.00	\$0.00
Subtotal:					\$4,553.00

6. BENEFITS - Non-Detection Staff

			BENEFIT RATE (%)	SALARY	BENEFIT COST
1	TBD	Ag Biologist/Weights & Measures Inspector I-III	40.0000%	\$348.00	\$139.00
2	TBD	Ag Biologist/Weights & Measures Inspector IV	40.0000%	\$2,631.00	\$1,052.00
3	TBD	Deputy Ag Commissioner	40.0000%	\$1,574.00	\$630.00
4			0.0000%	\$0.00	\$0.00
5			0.0000%	\$0.00	\$0.00
Subtotal:					\$1,821.00

NON-DETECTION STAFF SUBTOTAL: \$6,374.00

25.00 % Overhead (Not to exceed 25%)

SALARIES	BENEFITS	OVERHEAD COST
\$13,638.00	\$5,455.00	\$4,773.00
TOTAL PERSONNEL COST :		\$23,866.00

B. SUPPLIES (Itemized, such as: trapping poles, office supplies, etc.)

Description	COST
1 Trapping Supplies	\$400.00
2 Office Supplies (sharpies, clear sleeves, pencils, erasers, baggies, overlay pens, labels, cardstock, etc)	\$10.00
3 Hand degreaser, oops wipes, spray/repellent, baby wipes, etc.	\$15.00
4 Safety Supplies: vehicle signs, decon kits, first aid kits, heat safety items	\$10.00
TOTAL SUPPLY COST:	\$435.00

C. SUBCONTRACTOR**TITLE**

HOURLY RATE	HOURS	COST
		\$0.00
		\$0.00
TOTAL SUBCONTRACTOR COST:		\$0.00

D. VEHICLE OPERATIONS

COUNTY VEHICLES		NO. OF USAGE MONTHS	MILEAGE PER VEHICLE PER MONTH	COST PER MILE ²	COST
1.00		7.00	200.00	\$0.575	\$805.00
STATE VEHICLES		NO. OF USAGE MONTHS	MILEAGE PER VEHICLE PER MONTH	COST PER MILE ²	COST
0.00		0.00	0.00	\$0.285	\$0.00
NO. OF LEASED VEHICLES	COST PER MONTH	NO. OF USAGE MONTHS	MILEAGE PER VEHICLE PER MONTH	COST PER MILE ²	COST
0.00	0.00	0.00	0.00	\$0.285	\$0.00
VEHICLE COST TOTAL:					\$805.00

E. OTHER ITEMS OF EXPENSE (e.g., communications, IT services)

Description	COST
1 Rental Space	\$8,200.00
2 ITS Charges	\$5,250.00
TOTAL SUPPLY COST:	\$13,450.00

¹Salary rates subject to change due to changes in labor contracts program modifications, cost-of-living adjustments, step increases, classification series, fringe benefits, etc.

²Per federal audit guidelines, this rate cannot be exceeded. However, if your county's internal policy uses a lower rate, that rate may be applied.

Pest Detection Other 8 Cost:	\$38,556.00
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COMMENTS:

NAPA

COUNTY DEPARTMENT OF AGRICULTURE

FY 2021-22 Pest Detection Trapping Other 9 Financial Plan - Bluegreen Sharpshooter

1/22/20

Green = fillable cells to be completed by the County.

Purple = subtotals and totals. These contain formulas -DO NOT MODIFY!

Orange = instructions.

A. PERSONNEL¹

1. STAFF - Detection Trappers

	Employee Name	Title	HOURS/ DAY	TOTAL WORK DAYS	HOURS
1	TBD	Ag & Standards Service Worker II	8.00	8.00	64.00
2	TBD	Ag & Standards Service Worker I/II Extra Help	8.00	22.50	180.00
3			0.00	0.00	0.00
4			0.00	0.00	0.00
Subtotal:					244.00

2. SALARIES - Detection Trappers

			HOURLY RATE w/o BENEFITS	HOURS	SALARY
1	TBD	Ag & Standards Service Worker II	\$32.39	64.00	\$2,073.00
2	TBD	Ag & Standards Service Worker I/II Extra Help	\$27.73	180.00	\$4,991.00
3			\$0.00	0.00	\$0.00
4			\$0.00	0.00	\$0.00
Subtotal:					\$7,064.00

3. BENEFITS - Detection Trappers

			BENEFIT RATE (%)	SALARY	BENEFIT COST
1	TBD	Ag & Standards Service Worker II	40.0000%	\$2,073.00	\$829.00
2	TBD	Ag & Standards Service Worker I/II Extra Help	12.0000%	\$4,991.00	\$599.00
3			0.0000%	\$0.00	\$0.00
4			0.0000%	\$0.00	\$0.00
Subtotal:					\$1,428.00

DETECTION STAFF SUBTOTAL: \$8,492.00

4. STAFF - Non-Detection

	Employee Name	Title	HOURS/ DAY	TOTAL WORK DAYS	HOURS
1	TBD	Ag Biologist/Weights & Measures Inspector I-III	4.00	2.00	8.00
2	TBD	Ag Biologist/Weights & Measures Inspector IV	4.00	14.00	56.00
3	TBD	Deputy Ag Commissioner	2.00	14.00	28.00
4	TBD	Ag & Standards Service Worker II	1.00	2.00	2.00
5	TBD	Ag & Standards Service Worker I/II Extra Help	1.00	18.00	18.00
Subtotal:					112.00

5. SALARIES - Non-Detection Staff

			HOURLY RATE w/o BENEFITS	HOURS	SALARY
1	TBD	Ag Biologist/Weights & Measures Inspector I-III	\$43.47	8.00	\$348.00
2	TBD	Ag Biologist/Weights & Measures Inspector IV	\$46.98	56.00	\$2,631.00
3	TBD	Deputy Ag Commissioner	\$56.22	28.00	\$1,574.00
4	TBD	Ag & Standards Service Worker II	\$32.39	2.00	\$65.00
5	TBD	Ag & Standards Service Worker I/II Extra Help	\$27.73	18.00	\$499.00
Subtotal:					\$5,117.00

6. BENEFITS - Non-Detection Staff

			BENEFIT RATE (%)	SALARY	BENEFIT COST
1	TBD	Ag Biologist/Weights & Measures Inspector I-III	40.0000%	\$348.00	\$139.00
2	TBD	Ag Biologist/Weights & Measures Inspector IV	40.0000%	\$2,631.00	\$1,052.00
3	TBD	Deputy Ag Commissioner	40.0000%	\$1,574.00	\$630.00
4	TBD	Ag & Standards Service Worker II	40.0000%	\$65.00	\$26.00
5	TBD	Ag & Standards Service Worker I/II Extra Help	12.0000%	\$499.00	\$60.00
Subtotal:					\$1,907.00

NON-DETECTION STAFF SUBTOTAL: \$7,024.00

25.00 % Overhead (Not to exceed 25%)

	SALARIES	BENEFITS	OVERHEAD COST
	\$12,181.00	\$3,335.00	\$3,879.00
TOTAL PERSONNEL COST :	\$19,395.00		

B. SUPPLIES (Itemized, such as: trapping poles, office supplies, etc.)

Description	COST
1 Traps, Shipping, Flagging Tape	\$600.00
2 Office Supplies (sharpies, clear sleeves, pencils, erasers, baggies, overlay pens, labels, cardstock, etc)	\$10.00
3 Hand degreaser, oops wipes, spray/repellent, baby wipes, etc.	\$15.00
4 Safety Supplies: vehicle signs, decon kits, first aid kits, heat safety items	\$10.00
TOTAL SUPPLY COST:	\$635.00

C. SUBCONTRACTOR**TITLE**

HOURLY RATE	HOURS	COST
1		\$0.00
2		\$0.00
TOTAL SUBCONTRACTOR COST:		\$0.00

D. VEHICLE OPERATIONS

	COUNTY VEHICLES	NO. OF USAGE MONTHS	MILEAGE PER VEHICLE PER MONTH	COST PER MILE ²	COST	
	6.00	6.00	50.00	\$0.575	\$1,035.00	
	STATE VEHICLES	NO. OF USAGE MONTHS	MILEAGE PER VEHICLE PER MONTH	COST PER MILE ²	COST	
	0.00	0.00	0.00	\$0.285	\$0.00	
	NO. OF LEASED VEHICLES	COST PER MONTH	NO. OF USAGE MONTHS	MILEAGE PER VEHICLE PER MONTH	COST PER MILE ²	COST
	14.00	1.00	6.00	50.00	\$0.285	\$1,281.00
VEHICLE COST TOTAL:					\$2,316.00	

E. OTHER ITEMS OF EXPENSE (e.g., communications, IT services)

Description	COST
1 Rental Space	\$6,500.00
2 ITS Charges	\$4,200.00
TOTAL SUPPLY COST:	\$10,700.00

¹Salary rates subject to change due to changes in labor contracts program modifications, cost-of-living adjustments, step increases, classification series, fringe benefits, etc.

²Per federal audit guidelines, this rate cannot be exceeded. However, if your county's internal policy uses a lower rate, that rate may be applied.

Pest Detection Other 8 Cost:	\$33,046.00
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COMMENTS:

*Leased vehicle costs include monthly rental and fuel. We do not charge mileage for leased vehicles.

**Staff Not

Detection Section: We placed Ag & Standards Service Workers (permanent and extra help) in this section to capture training hours. The Staff Detection section is calculated based on trap #'s and servicings (the THWS worksheet) and leaves no room for staff time spent on trainings including pest/program, pesticide handling, heat safety, or other necessary staff trainings related to this program.

TRAPPING HOURS/YEAR WORKSHEET

Green = fillable cells to be completed by the County.

Purple = subtotals and totals. These contain formulas - **DO NOT MODIFY!**

TRAPPING & SURVEY SEASON for ADDITIONAL ACTIVITIES

Trap Type	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
Sentinel Grape Moth												
Sentinel Olive Moth												
GWSS VPP												
WGLS												
EGVM Urban												
Vine Mealybug												
Spotted Lantern												
Ambrosia Beetle												
Blue-green SS												

☐ weekly servicings

☐ biweekly servicings

☐ monthly servicings

Trap Type	# of traps/sites	x	serv/year*	=	serv/year/trap
Sentinel Grape Moth	1000	x	9.67	=	9,670
Sentinel Olive Moth	50	x	9.67	=	484
GWSS VPP	1040	x	11.83	=	12,303
WGLS	225	x	9.67	=	2,176
EGVM Urban	58	x	9.67	=	561
Vine Mealybug	2100	x	2.00	=	4,200
Spotted Lantern	20	x	10.83	=	217
Ambrosia Beetle	25	x	15.17	=	379
Blue-green SS	150	x	11.83	=	1,775
Total:					29,610

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

Other 1 TOTAL:	9,670	÷	9.85	=	981.73	x1.1(10%)	1,079.90
Sentinel Grape Moth	(A)		(B)		(C)		(D)
Other 2 TOTAL:	484	÷	4.58	=	105.57	x1.1(10%)	116.12
Sentinel Olive Moth	(A)		(B)		(C)		(D)
Other 3 TOTAL:	12,303	÷	10.92	=	1,126.67	x1.1(10%)	1,239.33
GWSS VPP	(A)		(B)		(C)		(D)
Other 4 TOTAL:	2,176	÷	9.65	=	225.47	x1.1(10%)	248.01
WGLS	(A)		(B)		(C)		(D)
Other 5 TOTAL:	561	÷	5.00	=	112.17	x1.1(10%)	123.39
EGVM Urban	(A)		(B)		(C)		(D)
Other 6 TOTAL:	4,200	÷	6.00	=	700.00	x1.1(10%)	770.00
Vine Mealybug	(A)		(B)		(C)		(D)
Other 7 TOTAL:	217	÷	2.48	=	87.34	x1.1(10%)	96.07
Spotted Lantern	(A)		(B)		(C)		(D)
Other 8 TOTAL:	379	÷	2.00	=	189.63	x1.1(10%)	208.59
Ambrosia Beetle	(A)		(B)		(C)		(D)
Other 9 TOTAL:	1,775	÷	8.00	=	221.81	x1.1(10%)	243.99
Blue-green SS	(A)		(B)		(C)		(D)

1/22/20

A = Servicings/year/trap - calculated electronically from cells H41 through H51. Formula may be edited to group traps.

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.

Green = fillable cells to be completed by the County.

Purple = subtotals and totals. These contain formulas - DO NOT MODIFY!

Orange = instructions.

A. PERSONNEL¹**1. STAFF - Detection Trappers**

	Employee Name	Title	HOURS/ DAY	TOTAL WORK DAYS	HOURS
1	TBD	Ag & Standards Service Worker II	8.00	15.00	120.00
2	TBD	Ag & Standards Service Worker I/II Extra Help	8.00	120.00	960.00
3			0.00	0.00	0.00
4			0.00	0.00	0.00
Subtotal:					1,080.00

2. SALARIES - Detection Trappers

			HOURLY RATE w/o BENEFITS	HOURS	SALARY
1	TBD	Ag & Standards Service Worker II	\$31.75	120.00	\$3,810.00
2	TBD	Ag & Standards Service Worker I/II Extra Help	\$26.70	960.00	\$25,632.00
3			\$0.00	0.00	\$0.00
4			\$0.00	0.00	\$0.00
Subtotal:					\$29,442.00

3. BENEFITS - Detection Trappers

			BENEFIT RATE (%)	SALARY	BENEFIT COST
1	TBD	Ag & Standards Service Worker II	40.0000%	\$3,810.00	\$1,524.00
2	TBD	Ag & Standards Service Worker I/II Extra Help	12.0000%	\$25,632.00	\$3,076.00
3			0.0000%	\$0.00	\$0.00
4			0.0000%	\$0.00	\$0.00
Subtotal:					\$4,600.00

DETECTION STAFF SUBTOTAL: \$34,042.00**4. STAFF - Non-Detection**

	Employee Name	Title	HOURS/ DAY	TOTAL WORK DAYS	HOURS
1	TBD	Ag Biologist/Weights & Measures Inspector I-III	4.00	5.00	20.00
2	TBD	Ag Biologist/Weights & Measures Inspector IV	4.00	25.00	100.00
3	TBD	Deputy Ag Commissioner	4.00	20.00	80.00
4	TBD	Ag & Standards Service Worker II	4.00	2.50	10.00
5	TBD	Ag & Standards Service Worker I/II Extra Help	1.00	40.00	40.00
Subtotal:					250.00

5. SALARIES - Non-Detection Staff

			HOURLY RATE w/o BENEFITS	HOURS	SALARY
1	TBD	Ag Biologist/Weights & Measures Inspector I-III	\$42.62	20.00	\$852.00
2	TBD	Ag Biologist/Weights & Measures Inspector IV	\$46.06	100.00	\$4,606.00
3	TBD	Deputy Ag Commissioner	\$55.12	80.00	\$4,410.00
4	TBD	Ag & Standards Service Worker II	\$31.75	10.00	\$318.00
5	TBD	Ag & Standards Service Worker I/II Extra Help	\$26.70	40.00	\$1,068.00
Subtotal:					\$11,254.00

6. BENEFITS - Non-Detection Staff

			BENEFIT RATE (%)	SALARY	BENEFIT COST
1	TBD	Ag Biologist/Weights & Measures Inspector I-III	40.0000%	\$852.00	\$341.00
2	TBD	Ag Biologist/Weights & Measures Inspector IV	40.0000%	\$4,606.00	\$1,842.00
3	TBD	Deputy Ag Commissioner	40.0000%	\$4,410.00	\$1,764.00
4	TBD	Ag & Standards Service Worker II	40.0000%	\$318.00	\$127.00
5	TBD	Ag & Standards Service Worker I/II Extra Help	12.0000%	\$1,068.00	\$128.00
Subtotal:					\$4,202.00

NON-DETECTION STAFF SUBTOTAL: \$15,456.00

25.00 % Overhead (Not to exceed 25%)

	SALARIES	BENEFITS	OVERHEAD COST
	\$40,696.00	\$8,802.00	\$12,375.00
TOTAL PERSONNEL COST :			\$61,873.00

B. SUPPLIES (Itemized, such as: trapping poles, office supplies, etc.)

Description	COST
1 Delta Traps, Pheromone Septums, Shipping, Flagging Tape	\$10,700.00
2 Office Supplies (sharpies, clear sleeves, pencils, erasers, baggies, overlay pens, labels, cardstock, etc)	\$50.00
3 Hand degreaser, oops wipes, spray/repellent, baby wipes, etc.	\$20.00
4 Safety Supplies: vehicle signs, decon kits, first aid kits, heat safety items	\$100.00
TOTAL SUPPLY COST:	\$10,870.00

C. SUBCONTRACTOR	TITLE	HOURLY RATE	HOURS	COST
1				\$0.00
2				\$0.00
3				\$0.00
4				\$0.00
TOTAL SUBCONTRACTOR COST:				\$0.00

D. VEHICLE OPERATIONS

COUNTY VEHICLES	NO. OF USAGE MONTHS	MILEAGE PER VEHICLE PER MONTH	COST PER MILE ²	COST	
6.00	5.00	275.00	\$0.575	\$4,744.00	
STATE VEHICLES	NO. OF USAGE MONTHS	MILEAGE PER VEHICLE PER MONTH	COST PER MILE ²	COST	
0.00	0.00	0.00	\$0.285	\$0.00	
NO. OF LEASED VEHICLES	COST PER MONTH	NO. OF USAGE MONTHS	MILEAGE PER VEHICLE PER MONTH	COST PER MILE ²	COST
14.00	125.00	5.00	500.00	\$0.285	\$18,725.00
VEHICLE COST TOTAL:					\$23,469.00

E. OTHER ITEMS OF EXPENSE (e.g., communications, IT services)

Description	COST
1 Rental Space	\$9,500.00
2 ITS Charges	\$6,200.00
3	\$0.00
4	\$0.00
TOTAL SUPPLY COST:	\$15,700.00

¹Salary rates subject to change due to changes in labor contracts program modifications, cost-of-living adjustments, step increases, classification series, fringe benefits, etc.

²Per federal audit guidelines, this rate cannot be exceeded. However, if your county's internal policy uses a lower rate, that rate may be applied.

Pest Detection Other 1 Cost: \$111,912.00

FY: 2020-2021 ADDITIONAL Pest Detection Total Other Cost: \$539,732.00

COMMENTS:

*Leased vehicle costs include monthly rental and fuel. We do not charge mileage for leased vehicles.

**Staff Non-Detection Section: We placed Ag & Standards Service Workers (permanent and extra help) in this section to capture training hours. The Staff Detection section is calculated based on trap #'s and servicings (the THWS worksheet) and leaves no room for staff time spent on trainings including pest/program, pesticide handling, heat safety, or other necessary staff trainings related to this program.

NAPA

COUNTY DEPARTMENT OF AGRICULTURE

FY 2020-21 Pest Detection Trapping Other 2 Financial Plan - Sentinel Olive Moth

1/22/20

Green = fillable cells to be completed by the County.

Purple = subtotals and totals. These contain formulas - DO NOT MODIFY!

Orange = instructions.

A. PERSONNEL¹

1. STAFF - Detection Trappers

	Employee Name	Title	HOURS/ DAY	TOTAL WORK DAYS	HOURS
1	TBD	Ag & Standards Service Worker II	4.00	4.00	16.00
2	TBD	Ag & Standards Service Worker I/II Extra Help	4.00	25.00	100.00
3			0.00	0.00	0.00
4			0.00	0.00	0.00
Subtotal:					116.00

2. SALARIES - Detection Trappers

			HOURLY RATE w/o BENEFITS	HOURS	SALARY
1	TBD	Ag & Standards Service Worker II	\$31.75	16.00	\$508.00
2	TBD	Ag & Standards Service Worker I/II Extra Help	\$26.70	100.00	\$2,670.00
3			\$0.00	0.00	\$0.00
4			\$0.00	0.00	\$0.00
Subtotal:					\$3,178.00

3. BENEFITS - Detection Trappers

			BENEFIT RATE (%)	SALARY	BENEFIT COST
1	TBD	Ag & Standards Service Worker II	40.0000%	\$508.00	\$203.00
2	TBD	Ag & Standards Service Worker I/II Extra Help	12.0000%	\$2,670.00	\$320.00
3			0.0000%	\$0.00	\$0.00
4			0.0000%	\$0.00	\$0.00
Subtotal:					\$523.00

DETECTION STAFF SUBTOTAL: \$3,701.00

4. STAFF - Non-Detection

	Employee Name	Title	HOURS/ DAY	TOTAL WORK DAYS	HOURS
1	TBD	Ag Biologist/Weights & Measures Inspector I-III	4.00	5.00	20.00
2	TBD	Ag Biologist/Weights & Measures Inspector IV	4.00	2.50	10.00
3	TBD	Deputy Ag Commissioner	4.00	2.50	10.00
4	TBD	Ag & Standards Service Worker II	4.00	2.50	10.00
5	TBD	Ag & Standards Service Worker I/II Extra Help	1.00	40.00	40.00
Subtotal:					90.00

5. SALARIES - Non-Detection Staff

			HOURLY RATE w/o BENEFITS	HOURS	SALARY
1	TBD	Ag Biologist/Weights & Measures Inspector I-III	\$42.62	20.00	\$852.00
2	TBD	Ag Biologist/Weights & Measures Inspector IV	\$46.06	10.00	\$461.00
3	TBD	Deputy Ag Commissioner	\$55.12	10.00	\$551.00
4	TBD	Ag & Standards Service Worker II	\$31.75	10.00	\$318.00
5	TBD	Ag & Standards Service Worker I/II Extra Help	\$26.70	40.00	\$1,068.00
Subtotal:					\$3,250.00

6. BENEFITS - Non-Detection Staff

			BENEFIT RATE (%)	SALARY	BENEFIT COST
1	TBD	Ag Biologist/Weights & Measures Inspector I-III	40.0000%	\$852.00	\$341.00
2	TBD	Ag Biologist/Weights & Measures Inspector IV	40.0000%	\$461.00	\$184.00
3	TBD	Deputy Ag Commissioner	40.0000%	\$551.00	\$220.00
4	TBD	Ag & Standards Service Worker II	40.0000%	\$318.00	\$127.00
5	TBD	Ag & Standards Service Worker I/II Extra Help	12.0000%	\$1,068.00	\$128.00
Subtotal:					\$1,000.00

NON-DETECTION STAFF SUBTOTAL: \$4,250.00

25.00 % Overhead (Not to exceed 25%)

	SALARIES	BENEFITS	OVERHEAD COST
	\$6,428.00	\$1,523.00	\$1,988.00
TOTAL PERSONNEL COST:			\$9,939.00

B. SUPPLIES (Itemized, such as: trapping poles, office supplies, etc.)

Description	COST
1 Office Supplies (sharpies, clear sleeves, pencils, erasers, baggies, overlay pens, labels, cardstock, etc)	\$150.00
2 Hand degreaser, oops wipes, spray/repellent, baby wipes, etc.	\$25.00
3 Safety Supplies: vehicle signs, decon kits, first aid kits, heat safety items	\$25.00
4 Della Traps, Pheromone Septums, Shipping, Flagging Tape, Hangers	\$600.00
TOTAL SUPPLY COST:	\$800.00

C. SUBCONTRACTOR**TITLE****HOURLY RATE****HOURS****COST**

1				\$0.00
2				\$0.00
TOTAL SUBCONTRACTOR COST:				\$0.00

D. VEHICLE OPERATIONS

COUNTY VEHICLES	NO. OF USAGE MONTHS	MILEAGE PER VEHICLE PER MONTH	COST PER MILE ²	COST	
6.00	5.00	10.00	\$0.575	\$173.00	
STATE VEHICLES	NO. OF USAGE MONTHS	MILEAGE PER VEHICLE PER MONTH	COST PER MILE ²	COST	
0.00	0.00	0.00	\$0.285	\$0.00	
NO. OF LEASED VEHICLES	COST PER MONTH	NO. OF USAGE MONTHS	MILEAGE PER VEHICLE PER MONTH	COST PER MILE ²	COST
14.00	1.00	5.00	10.00	\$0.285	\$270.00
VEHICLE COST TOTAL:					\$443.00

E. OTHER ITEMS OF EXPENSE (e.g., communications, IT services)

Description	COST
1 Rental Lease	\$3,180.00
2 ITS Charges	\$2,000.00
TOTAL SUPPLY COST:	\$5,180.00

¹Salary rates subject to change due to changes in labor contracts program modifications, cost-of-living adjustments, step increases, classification series, fringe benefits, etc.

²Per federal audit guidelines, this rate cannot be exceeded. However, if your county's internal policy uses a lower rate, that rate may be applied.

Pest Detection Other 2 Cost: \$16,362.00

COMMENTS:

*Leased vehicle costs include monthly rental and fuel. We do not charge mileage for leased vehicles.

**Staff Non-Detection Section: We placed Ag & Standards Service Workers (permanent and extra help) in this section to capture training hours. The Staff Detection section is calculated based on trap #'s and servicings (the THWS worksheet) and leaves no room for staff time spent on trainings including pest/program, pesticide handling, heat safety, or other necessary staff trainings related to this program.

NAPA COUNTY DEPARTMENT OF AGRICULTURE
FY 2020-21 Pest Detection Trapping Other 3 Financial Plan - GWSS Vineyard Protection Program

1/22/20

Green = fillable cells to be completed by the County.
 Purple = subtotals and totals. These contain formulas - **DO NOT MODIFY!**
 Orange = instructions.

A. PERSONNEL¹

1. STAFF - Detection Trappers		HOURS/ DAY	TOTAL WORK DAYS	HOURS
Employee Name	Title			
1 TBD	Ag & Standards Service Worker II	8.00	20.00	160.00
2 TBD	Ag & Standards Service Worker I/II Extra Help	8.00	135.00	1080.00
3		0.00	0.00	0.00
4		0.00	0.00	0.00
Subtotal:				1,240.00

2. SALARIES - Detection Trappers		HOURLY RATE w/o BENEFITS	HOURS	SALARY
1 TBD	Ag & Standards Service Worker II	\$31.75	160.00	\$5,080.00
2 TBD	Ag & Standards Service Worker I/II Extra Help	\$26.70	1080.00	\$28,836.00
3		\$0.00	0.00	\$0.00
4		\$0.00	0.00	\$0.00
Subtotal:				\$33,916.00

3. BENEFITS - Detection Trappers		BENEFIT RATE (%)	SALARY	BENEFIT COST
1 TBD	Ag & Standards Service Worker II	40.0000%	\$5,080.00	\$2,032.00
2 TBD	Ag & Standards Service Worker I/II Extra Help	12.0000%	\$28,836.00	\$3,460.00
3		0.0000%	\$0.00	\$0.00
4		0.0000%	\$0.00	\$0.00
Subtotal:				\$5,492.00

DETECTION STAFF SUBTOTAL: \$39,408.00

4. STAFF - Non-Detection		HOURS/ DAY	TOTAL WORK DAYS	HOURS
Employee Name	Title			
1 TBD	Ag Biologist/Weights & Measures Inspector I-III	4.00	5.00	20.00
2 TBD	Ag Biologist/Weights & Measures Inspector IV	4.00	60.00	240.00
3 TBD	Deputy Ag Commissioner	4.00	50.00	200.00
4 TBD	Ag & Standards Service Worker II	2.00	2.00	4.00
5 TBD	Ag & Standards Service Worker I/II Extra Help	1.00	40.00	40.00
Subtotal:				504.00

5. SALARIES - Non-Detection Staff		HOURLY RATE w/o BENEFITS	HOURS	SALARY
1 TBD	Ag Biologist/Weights & Measures Inspector I-III	\$42.62	20.00	\$852.00
2 TBD	Ag Biologist/Weights & Measures Inspector IV	\$46.06	240.00	\$11,054.00
3 TBD	Deputy Ag Commissioner	\$55.12	200.00	\$11,024.00
4 TBD	Ag & Standards Service Worker II	\$31.75	4.00	\$127.00
5 TBD	Ag & Standards Service Worker I/II Extra Help	\$26.70	40.00	\$1,068.00
Subtotal:				\$24,125.00

6. BENEFITS - Non-Detection Staff		BENEFIT RATE (%)	SALARY	BENEFIT COST
1 TBD	Ag Biologist/Weights & Measures Inspector I-III	40.0000%	\$852.00	\$341.00
2 TBD	Ag Biologist/Weights & Measures Inspector IV	40.0000%	\$11,054.00	\$4,422.00
3 TBD	Deputy Ag Commissioner	40.0000%	\$11,024.00	\$4,410.00
4 TBD	Ag & Standards Service Worker II	40.0000%	\$127.00	\$51.00
5 TBD	Ag & Standards Service Worker I/II Extra Help	12.0000%	\$1,068.00	\$128.00
Subtotal:				\$9,352.00

NON-DETECTION STAFF SUBTOTAL: \$33,477.00

		SALARIES	BENEFITS	OVERHEAD COST
25.00 % Overhead (Not to exceed 25%)		\$58,041.00	\$14,844.00	\$18,221.00
		TOTAL PERSONNEL COST :		
		\$91,106.00		

B. SUPPLIES (Itemized, such as: trapping poles, office supplies, etc.)

Description	COST
1 Yellow Panel Sticky Traps, Hangers, Shipping, Flagging Tape	\$1,500.00
2 Office Supplies (sharpies, clear sleeves, pencils, erasers, baggies, overlay pens, labels, cardstock, etc)	\$75.00
3 Hand degreaser, oops wipes, spray/repellent, baby wipes, etc.	\$25.00
4 Safety Supplies: vehicle signs, decon kits, first aid kits, heat safety items	\$100.00
TOTAL SUPPLY COST:	\$1,700.00

C. SUBCONTRACTOR**TITLE****HOURLY RATE****HOURS****COST**

1				\$0.00
2				\$0.00
TOTAL SUBCONTRACTOR COST:				\$0.00

D. VEHICLE OPERATIONS

COUNTY VEHICLES	NO. OF USAGE MONTHS	MILEAGE PER VEHICLE PER MONTH	COST PER MILE ²	COST	
6.00	6.00	80.00	\$0.575	\$1,656.00	
STATE VEHICLES	NO. OF USAGE MONTHS	MILEAGE PER VEHICLE PER MONTH	COST PER MILE ²	COST	
0.00	0.00	0.00	\$0.285	\$0.00	
NO. OF LEASED VEHICLES	COST PER MONTH	NO. OF USAGE MONTHS	MILEAGE PER VEHICLE PER MONTH	COST PER MILE ²	COST
14.00	1.00	6.00	250.00	\$0.285	\$6,069.00
VEHICLE COST TOTAL:					\$7,725.00

E. OTHER ITEMS OF EXPENSE (e.g., communications, IT services)

Description	COST
1 Rental Space	\$12,700.00
2 ITS Charges	\$8,300.00
TOTAL SUPPLY COST:	\$21,000.00

¹Salary rates subject to change due to changes in labor contracts program modifications, cost-of-living adjustments, step increases, classification series, fringe benefits, etc.

²Per federal audit guidelines, this rate cannot be exceeded. However, if your county's internal policy uses a lower rate, that rate may be applied.

Pest Detection Other 3 Cost:	\$121,531.00
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COMMENTS:

*Leased vehicle costs include monthly rental and fuel. We do not charge mileage for leased vehicles.

**Staff

Non-Detection Section: We placed Ag & Standards Service Workers (permanent and extra help) in this section to capture training hours. The Staff Detection section is calculated based on trap #'s and servicings (the THWS worksheet) and leaves no room for staff time spent on trainings including pest/program, pesticide handling, heat safety, or other necessary staff trainings related to this program.

Green = fillable cells to be completed by the County.

Purple = subtotals and totals. These contain formulas - DO NOT MODIFY!

Orange = instructions.

A. PERSONNEL¹

1. STAFF - Detection Trappers		HOURS/ DAY	TOTAL WORK DAYS	HOURS
Employee Name	Title			
1 TBD	Ag & Standards Service Worker II	8.00	6.00	48.00
2 TBD	Ag & Standards Service Worker I/II Extra Help	8.00	25.00	200.00
3		0.00	0.00	0.00
4		0.00	0.00	0.00
Subtotal:				248.00

2. SALARIES - Detection Trappers		HOURLY RATE w/o BENEFITS	HOURS	SALARY
1 TBD	Ag & Standards Service Worker II	\$31.75	48.00	\$1,524.00
2 TBD	Ag & Standards Service Worker I/II Extra Help	\$26.70	200.00	\$5,340.00
3		\$0.00	0.00	\$0.00
4		\$0.00	0.00	\$0.00
Subtotal:				\$6,864.00

3. BENEFITS - Detection Trappers		BENEFIT RATE (%)	SALARY	BENEFIT COST
1 TBD	Ag & Standards Service Worker II	40.0000%	\$1,524.00	\$610.00
2 TBD	Ag & Standards Service Worker I/II Extra Help	12.0000%	\$5,340.00	\$641.00
3		0.0000%	\$0.00	\$0.00
4		0.0000%	\$0.00	\$0.00
Subtotal:				\$1,251.00

DETECTION STAFF SUBTOTAL: \$8,115.00

4. STAFF - Non-Detection		HOURS/ DAY	TOTAL WORK DAYS	HOURS
Employee Name	Title			
1 TBD	Ag Biologist/Weights & Measures Inspector I-III	4.00	2.00	8.00
2 TBD	Ag Biologist/Weights & Measures Inspector IV	4.00	6.00	24.00
3 TBD	Deputy Ag Commissioner	2.00	6.00	12.00
4 TBD	Ag & Standards Service Worker II	1.00	2.00	2.00
5 TBD	Ag & Standards Service Worker I/II Extra Help	1.00	18.00	18.00
Subtotal:				64.00

5. SALARIES - Non-Detection Staff		HOURLY RATE w/o BENEFITS	HOURS	SALARY
1 TBD	Ag Biologist/Weights & Measures Inspector I-III	\$42.62	8.00	\$341.00
2 TBD	Ag Biologist/Weights & Measures Inspector IV	\$46.06	24.00	\$1,105.00
3 TBD	Deputy Ag Commissioner	\$55.12	12.00	\$661.00
4 TBD	Ag & Standards Service Worker II	\$31.75	2.00	\$64.00
5 TBD	Ag & Standards Service Worker I/II Extra Help	\$26.70	18.00	\$481.00
Subtotal:				\$2,652.00

6. BENEFITS - Non-Detection Staff		BENEFIT RATE (%)	SALARY	BENEFIT COST
1 TBD	Ag Biologist/Weights & Measures Inspector I-III	40.0000%	\$341.00	\$136.00
2 TBD	Ag Biologist/Weights & Measures Inspector IV	40.0000%	\$1,105.00	\$442.00
3 TBD	Deputy Ag Commissioner	40.0000%	\$661.00	\$264.00
4 TBD	Ag & Standards Service Worker II	40.0000%	\$64.00	\$26.00
5 TBD	Ag & Standards Service Worker I/II Extra Help	12.0000%	\$481.00	\$58.00
Subtotal:				\$926.00

NON-DETECTION STAFF SUBTOTAL: \$3,578.00

25.00 % Overhead (Not to exceed 25%)

SALARIES	BENEFITS	OVERHEAD COST
\$9,516.00	\$2,177.00	\$2,923.00
TOTAL PERSONNEL COST :		\$14,616.00

B. SUPPLIES (Itemized, such as: trapping poles, office supplies, etc.)

Description	COST
1 Office Supplies (sharpies, clear sleeves, pencils, erasers, baggies, overlay pens, labels, cardstock, etc)	\$10.00
2 Hand degreaser, oops wipes, spray/repellent, baby wipes, etc.	\$10.00
3 Jackson Trap Bodies, JT Inserts, Hangers, Pheromone Septums, Shipping	\$1,275.00
4 Safety Supplies: vehicle signs, decon kits, first aid kits, heat safety items	\$15.00
TOTAL SUPPLY COST:	\$1,310.00

C. SUBCONTRACTOR**TITLE****HOURLY RATE****HOURS****COST**

1				\$0.00
2				\$0.00
TOTAL SUBCONTRACTOR COST:				\$0.00

D. VEHICLE OPERATIONS

COUNTY VEHICLES	NO. OF USAGE MONTHS	MILEAGE PER VEHICLE PER MONTH	COST PER MILE ²	COST	
6.00	6.00	25.00	\$0.575	\$518.00	
STATE VEHICLES	NO. OF USAGE MONTHS	MILEAGE PER VEHICLE PER MONTH	COST PER MILE ²	COST	
0.00	0.00	0.00	\$0.285	\$0.00	
NO. OF LEASED VEHICLES	COST PER MONTH	NO. OF USAGE MONTHS	MILEAGE PER VEHICLE PER MONTH	COST PER MILE ²	COST
14.00	1.00	5.00	40.00	\$0.285	\$888.00
VEHICLE COST TOTAL:					\$1,386.00

E. OTHER ITEMS OF EXPENSE (e.g., communications, IT services)

Description	COST
1 Rental Space	\$6,300.00
2 ITS Charges	\$4,160.00
TOTAL SUPPLY COST:	\$10,460.00

¹Salary rates subject to change due to changes in labor contracts program modifications, cost-of-living adjustments, step increases, classification series, fringe benefits, etc.

²Per federal audit guidelines, this rate cannot be exceeded. However, if your county's internal policy uses a lower rate, that rate may be applied.

Pest Detection Other 4 Cost:	\$27,772.00
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COMMENTS:

*Leased vehicle costs include monthly rental and fuel. We do not charge mileage for leased vehicles.

****Staff**

Non-Detection Section: We placed Ag & Standards Service Workers (permanent and extra help) in this section to capture training hours. The Staff Detection section is calculated based on trap #'s and servicings (the THWS worksheet) and leaves no room for staff time spent on trainings including pest/program, pesticide handling, heat safety, or other necessary staff trainings related to this program.

NAPA

COUNTY DEPARTMENT OF AGRICULTURE

FY 2020-21 Pest Detection Trapping Other 5 Financial Plan - EGVM Urban

1/22/20

Green = fillable cells to be completed by the County.

Purple = subtotals and totals. These contain formulas - DO NOT MODIFY!

Orange = instructions.

A. PERSONNEL¹

1. STAFF - Detection Trappers		HOURS/ DAY	TOTAL WORK DAYS	HOURS
Employee Name	Title			
1 TBD	Ag & Standards Service Worker II	8.00	2.00	16.00
2 TBD	Ag & Standards Service Worker I/II Extra Help	8.00	13.40	107.00
3		0.00	0.00	0.00
4		0.00	0.00	0.00
Subtotal:				123.00

2. SALARIES - Detection Trappers		HOURLY RATE w/o BENEFITS	HOURS	SALARY
1 TBD	Ag & Standards Service Worker II	\$31.75	16.00	\$508.00
2 TBD	Ag & Standards Service Worker I/II Extra Help	\$26.70	107.00	\$2,857.00
3		\$0.00	0.00	\$0.00
4		\$0.00	0.00	\$0.00
Subtotal:				\$3,365.00

3. BENEFITS - Detection Trappers		BENEFIT RATE (%)	SALARY	BENEFIT COST
1 TBD	Ag & Standards Service Worker II	40.0000%	\$508.00	\$203.00
2 TBD	Ag & Standards Service Worker I/II Extra Help	12.0000%	\$2,857.00	\$343.00
3		0.0000%	\$0.00	\$0.00
4		0.0000%	\$0.00	\$0.00
Subtotal:				\$546.00

DETECTION STAFF SUBTOTAL: \$3,911.00

4. STAFF - Non-Detection		HOURS/ DAY	TOTAL WORK DAYS	HOURS
Employee Name	Title			
1 TBD	Ag Biologist/Weights & Measures Inspector I-III	4.00	2.00	8.00
2 TBD	Ag Biologist/Weights & Measures Inspector IV	4.00	14.00	56.00
3 TBD	Deputy Ag Commissioner	2.00	14.00	28.00
4 TBD	Ag & Standards Service Worker II	1.00	2.00	2.00
5 TBD	Ag & Standards Service Worker I/II Extra Help	1.00	18.00	18.00
Subtotal:				112.00

5. SALARIES - Non-Detection Staff		HOURLY RATE w/o BENEFITS	HOURS	SALARY
1 TBD	Ag Biologist/Weights & Measures Inspector I-III	\$42.62	8.00	\$341.00
2 TBD	Ag Biologist/Weights & Measures Inspector IV	\$46.06	56.00	\$2,579.00
3 TBD	Deputy Ag Commissioner	\$55.12	28.00	\$1,543.00
4 TBD	Ag & Standards Service Worker II	\$31.75	2.00	\$64.00
5 TBD	Ag & Standards Service Worker I/II Extra Help	\$26.70	18.00	\$481.00
Subtotal:				\$5,008.00

6. BENEFITS - Non-Detection Staff		BENEFIT RATE (%)	SALARY	BENEFIT COST
1 TBD	Ag Biologist/Weights & Measures Inspector I-III	40.0000%	\$341.00	\$136.00
2 TBD	Ag Biologist/Weights & Measures Inspector IV	40.0000%	\$2,579.00	\$1,032.00
3 TBD	Deputy Ag Commissioner	40.0000%	\$1,543.00	\$617.00
4 TBD	Ag & Standards Service Worker II	40.0000%	\$64.00	\$26.00
5 TBD	Ag & Standards Service Worker I/II Extra Help	12.0000%	\$481.00	\$58.00
Subtotal:				\$1,869.00

NON-DETECTION STAFF SUBTOTAL: \$6,877.00

		SALARIES	BENEFITS	OVERHEAD COST
25.00 % Overhead (Not to exceed 25%)		\$8,373.00	\$2,415.00	\$2,697.00
TOTAL PERSONNEL COST :		\$13,485.00		

B. SUPPLIES (Itemized, such as: trapping poles, office supplies, etc.)

Description	COST
1 Office Supplies (sharpies, clear sleeves, pencils, erasers, baggies, overlay pens, labels, cardstock, etc)	\$10.00
2 Hand degreaser, oops wipes, spray/repellent, baby wipes, etc.	\$10.00
3 Safety Supplies: vehicle signs, decon kits, first aid kits, heat safety items	\$15.00
4	\$0.00
TOTAL SUPPLY COST:	\$35.00

C. SUBCONTRACTOR**TITLE**

	HOURLY RATE	HOURS	COST
1			\$0.00
2			\$0.00
TOTAL SUBCONTRACTOR COST:			\$0.00

D. VEHICLE OPERATIONS

COUNTY VEHICLES		NO. OF USAGE MONTHS	MILEAGE PER VEHICLE PER MONTH	COST PER MILE ²	COST
3.00		5.00	50.00	\$0.575	\$431.00
STATE VEHICLES		NO. OF USAGE MONTHS	MILEAGE PER VEHICLE PER MONTH	COST PER MILE ²	COST
0.00		0.00	0.00	\$0.285	\$0.00
NO. OF LEASED VEHICLES	COST PER MONTH	NO. OF USAGE MONTHS	MILEAGE PER VEHICLE PER MONTH	COST PER MILE ²	COST
2.00	50.00	5.00	50.00	\$0.285	\$643.00
VEHICLE COST TOTAL:					\$1,074.00

E. OTHER ITEMS OF EXPENSE (e.g., communications, IT services)

Description	COST
1 Rental Space	\$7,900.00
2 ITS Charges	\$5,200.00
TOTAL SUPPLY COST:	\$13,100.00

¹Salary rates subject to change due to changes in labor contracts program modifications, cost-of-living adjustments, step increases, classification series, fringe benefits, etc.

²Per federal audit guidelines, this rate cannot be exceeded. However, if your county's internal policy uses a lower rate, that rate may be applied.

Pest Detection Other 5 Cost: \$27,694.00

COMMENTS:

*Leased vehicle costs include monthly rental and fuel. We do not charge mileage for leased vehicles.

**Staff Non-Detection Section: We placed Ag & Standards Service Workers (permanent and extra help) in this section to capture training hours. The Staff Detection section is calculated based on trap #'s and servicings (the THWS worksheet) and leaves no room for staff time spent on trainings including pest/program, pesticide handling, heat safety, or other necessary staff trainings related to this program.

NAPA

COUNTY DEPARTMENT OF AGRICULTURE

FY 2020-21 Pest Detection Trapping Other 6 Financial Plan - Vine Mealybug

1/22/20

Green = fillable cells to be completed by the County.

Purple = subtotals and totals. These contain formulas - DO NOT MODIFY!

Orange = instructions.

A. PERSONNEL¹

1. STAFF - Detection Trappers

	Employee Name	Title	HOURS/ DAY	TOTAL WORK DAYS	HOURS
1	TBD	Ag & Standards Service Worker II	8.00	21.00	168.00
2	TBD	Ag & Standards Service Worker I/II Extra Help	8.00	75.30	602.00
3			0.00	0.00	0.00
4			0.00	0.00	0.00
Subtotal:					770.00

2. SALARIES - Detection Trappers

			HOURLY RATE w/o BENEFITS	HOURS	SALARY
1	TBD	Ag & Standards Service Worker II	\$31.75	168.00	\$5,334.00
2	TBD	Ag & Standards Service Worker I/II Extra Help	\$26.70	602.00	\$16,073.00
3			\$0.00	0.00	\$0.00
4			\$0.00	0.00	\$0.00
Subtotal:					\$21,407.00

3. BENEFITS - Detection Trappers

			BENEFIT RATE (%)	SALARY	BENEFIT COST
1	TBD	Ag & Standards Service Worker II	40.0000%	\$5,334.00	\$2,134.00
2	TBD	Ag & Standards Service Worker I/II Extra Help	12.0000%	\$16,073.00	\$1,929.00
3			0.0000%	\$0.00	\$0.00
4			0.0000%	\$0.00	\$0.00
Subtotal:					\$4,063.00

DETECTION STAFF SUBTOTAL: \$25,470.00

4. STAFF - Non-Detection

	Employee Name	Title	HOURS/ DAY	TOTAL WORK DAYS	HOURS
1	TBD	Ag Biologist/Weights & Measures Inspector I-III	4.00	2.00	8.00
2	TBD	Ag Biologist/Weights & Measures Inspector IV	4.00	20.00	80.00
3	TBD	Deputy Ag Commissioner	2.00	20.00	40.00
4	TBD	Ag & Standards Service Worker II	1.00	2.00	2.00
5	TBD	Ag & Standards Service Worker I/II Extra Help	1.00	18.00	18.00
Subtotal:					148.00

5. SALARIES - Non-Detection Staff

			HOURLY RATE w/o BENEFITS	HOURS	SALARY
1	TBD	Ag Biologist/Weights & Measures Inspector I-III	\$42.62	8.00	\$341.00
2	TBD	Ag Biologist/Weights & Measures Inspector IV	\$46.06	80.00	\$3,685.00
3	TBD	Deputy Ag Commissioner	\$55.12	40.00	\$2,205.00
4	TBD	Ag & Standards Service Worker II	\$31.75	2.00	\$64.00
5	TBD	Ag & Standards Service Worker I/II Extra Help	\$26.70	18.00	\$481.00
Subtotal:					\$6,776.00

6. BENEFITS - Non-Detection Staff

			BENEFIT RATE (%)	SALARY	BENEFIT COST
1	TBD	Ag Biologist/Weights & Measures Inspector I-III	40.0000%	\$341.00	\$136.00
2	TBD	Ag Biologist/Weights & Measures Inspector IV	40.0000%	\$3,685.00	\$1,474.00
3	TBD	Deputy Ag Commissioner	40.0000%	\$2,205.00	\$882.00
4	TBD	Ag & Standards Service Worker II	40.0000%	\$64.00	\$26.00
5	TBD	Ag & Standards Service Worker I/II Extra Help	12.0000%	\$481.00	\$58.00
Subtotal:					\$2,576.00

NON-DETECTION STAFF SUBTOTAL: \$9,352.00

25.00 % Overhead (Not to exceed 25%)

	SALARIES	BENEFITS	OVERHEAD COST
	\$28,183.00	\$6,639.00	\$8,706.00
TOTAL PERSONNEL COST :			\$43,528.00

B. SUPPLIES (Itemized, such as: trapping poles, office supplies, etc.)

Description	COST
1 Delta Traps, Pheromone Septums, Shipping, Flagging Tape	\$6,100.00
2 Office Supplies (sharpies, clear sleeves, pencils, erasers, baggies, overlay pens, labels, cardstock, etc)	\$50.00
3 Hand degreaser, oops wipes, spray/repellent, baby wipes, etc.	\$20.00
4 Safety Supplies: vehicle signs, decon kits, first aid kits, heat safety items	\$100.00
TOTAL SUPPLY COST:	\$6,270.00

C. SUBCONTRACTOR**TITLE**

	HOURLY RATE	HOURS	COST
1			\$0.00
2			\$0.00
TOTAL SUBCONTRACTOR COST:			\$0.00

D. VEHICLE OPERATIONS

COUNTY VEHICLES		NO. OF USAGE MONTHS	MILEAGE PER VEHICLE PER MONTH	COST PER MILE ²	COST
7.00		2.00	435.00	\$0.575	\$3,502.00
STATE VEHICLES		NO. OF USAGE MONTHS	MILEAGE PER VEHICLE PER MONTH	COST PER MILE ²	COST
0.00		0.00	0.00	\$0.285	\$0.00
NO. OF LEASED VEHICLES	COST PER MONTH	NO. OF USAGE MONTHS	MILEAGE PER VEHICLE PER MONTH	COST PER MILE ²	COST
14.00	1.00	2.00	275.00	\$0.285	\$2,223.00
VEHICLE COST TOTAL:					\$5,725.00

E. OTHER ITEMS OF EXPENSE (e.g., communications, IT services)

Description	COST
1 Rental Space	\$15,900.00
2 ITS Charges	\$10,400.00
TOTAL SUPPLY COST:	\$26,300.00

¹Salary rates subject to change due to changes in labor contracts program modifications, cost-of-living adjustments, step increases, classification series, fringe benefits, etc.

²Per federal audit guidelines, this rate cannot be exceeded. However, if your county's internal policy uses a lower rate, that rate may be applied.

Pest Detection Other 6 Cost:	\$81,823.00
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COMMENTS:

*Leased vehicle costs include monthly rental and fuel. We do not charge mileage for leased vehicles.

**Staff Non-Detection Section: We placed Ag & Standards Service Workers (permanent and extra help) in this section to capture training hours. The Staff Detection section is calculated based on trap #'s and servicings (the THWS worksheet) and leaves no room for staff time spent on trainings including pest/program, pesticide handling, heat safety, or other necessary staff trainings related to this program.

NAPA

COUNTY DEPARTMENT OF AGRICULTURE

FY 2020-21 Pest Detection Trapping Other 7 Financial Plan - Spotted Lantern Fly

1/22/20

Green = fillable cells to be completed by the County.

Purple = subtotals and totals. These contain formulas - DO NOT MODIFY!

Orange = instructions.

A. PERSONNEL¹

1. STAFF - Detection Trappers

	Employee Name	Title	HOURS/ DAY	TOTAL WORK DAYS	HOURS
1	TBD	Ag Biologist/Weights & Measures Inspector I-III	8.00	12.00	96.00
2			0.00	0.00	0.00
3			0.00	0.00	0.00
4			0.00	0.00	0.00
Subtotal:					96.00

2. SALARIES - Detection Trappers

			HOURLY RATE w/o BENEFITS	HOURS	SALARY
1	TBD	Ag Biologist/Weights & Measures Inspector I-III	\$42.62	96.00	\$4,092.00
2			\$0.00	0.00	\$0.00
3			\$0.00	0.00	\$0.00
4			\$0.00	0.00	\$0.00
Subtotal:					\$4,092.00

3. BENEFITS - Detection Trappers

			BENEFIT RATE (%)	SALARY	BENEFIT COST
1	TBD	Ag Biologist/Weights & Measures Inspector I-III	40.0000%	\$4,092.00	\$1,637.00
2			0.0000%	\$0.00	\$0.00
3			0.0000%	\$0.00	\$0.00
4			0.0000%	\$0.00	\$0.00
Subtotal:					\$1,637.00

DETECTION STAFF SUBTOTAL: \$5,729.00

4. STAFF - Non-Detection

	Employee Name	Title	HOURS/ DAY	TOTAL WORK DAYS	HOURS
1	TBD	Ag Biologist/Weights & Measures Inspector I-III	4.00	2.00	8.00
2	TBD	Ag Biologist/Weights & Measures Inspector IV	4.00	14.00	56.00
3	TBD	Deputy Ag Commissioner	2.00	14.00	28.00
4			0.00	0.00	0.00
Subtotal:					92.00

5. SALARIES - Non-Detection Staff

			HOURLY RATE w/o BENEFITS	HOURS	SALARY
1	TBD	Ag Biologist/Weights & Measures Inspector I-III	\$42.62	8.00	\$341.00
2	TBD	Ag Biologist/Weights & Measures Inspector IV	\$46.06	56.00	\$2,579.00
3	TBD	Deputy Ag Commissioner	\$55.12	28.00	\$1,543.00
4			\$0.00	0.00	\$0.00
Subtotal:					\$4,463.00

6. BENEFITS - Non-Detection Staff

			BENEFIT RATE (%)	SALARY	BENEFIT COST
1	TBD	Ag Biologist/Weights & Measures Inspector I-III	40.0000%	\$341.00	\$136.00
2	TBD	Ag Biologist/Weights & Measures Inspector IV	40.0000%	\$2,579.00	\$1,032.00
3	TBD	Deputy Ag Commissioner	40.0000%	\$1,543.00	\$617.00
4			0.0000%	\$0.00	\$0.00
Subtotal:					\$1,785.00

NON-DETECTION STAFF SUBTOTAL: \$6,248.00

25.00 % Overhead (Not to exceed 25%)

	SALARIES	BENEFITS	OVERHEAD COST
	\$8,555.00	\$3,422.00	\$2,994.00
TOTAL PERSONNEL COST :			\$14,971.00

B. SUPPLIES (Itemized, such as: trapping poles, office supplies, etc.)

Description	COST
1 Trapping Supplies: Traps, Bait/Lure/Pheromone, Flagging tape, axes, etc.	\$500.00
2 Office Supplies (sharpies, clear sleeves, pencils, erasers, baggies, overlay pens, labels, cardstock, etc)	\$10.00
3 Hand degreaser, oops wipes, spray/repellent, baby wipes, etc.	\$15.00
4 Safety Supplies: vehicle signs, decon kits, first aid kits, heat safety items	\$10.00
TOTAL SUPPLY COST:	\$535.00

C. SUBCONTRACTOR**TITLE**

	HOURLY RATE	HOURS	COST
1			\$0.00
2			\$0.00
TOTAL SUBCONTRACTOR COST:			\$0.00

D. VEHICLE OPERATIONS

COUNTY VEHICLES		NO. OF USAGE MONTHS	MILEAGE PER VEHICLE PER MONTH	COST PER MILE ²	COST
1.00		5.00	100.00	\$0.575	\$288.00
STATE VEHICLES		NO. OF USAGE MONTHS	MILEAGE PER VEHICLE PER MONTH	COST PER MILE ²	COST
0.00		0.00	0.00	\$0.285	\$0.00
NO. OF LEASED VEHICLES	COST PER MONTH	NO. OF USAGE MONTHS	MILEAGE PER VEHICLE PER MONTH	COST PER MILE ²	COST
0.00	0.00	0.00	0.00	\$0.285	\$0.00
VEHICLE COST TOTAL:					\$288.00

E. OTHER ITEMS OF EXPENSE (e.g., communications, IT services)

Description	COST
1 Rental Space	\$6,300.00
2 ITS Charges	\$4,100.00
TOTAL SUPPLY COST:	\$10,400.00

¹Salary rates subject to change due to changes in labor contracts program modifications, cost-of-living adjustments, step increases, classification series, fringe benefits, etc.

²Per federal audit guidelines, this rate cannot be exceeded. However, if your county's internal policy uses a lower rate, that rate may be applied.

Pest Detection Other 7 Cost:	\$26,194.00
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COMMENTS:

Green = fillable cells to be completed by the County.

Purple = subtotals and totals. These contain formulas - DO NOT MODIFY!

Orange = instructions.

A. PERSONNEL¹

1. STAFF - Detection Trappers

	Employee Name	Title	HOURS/ DAY	TOTAL WORK DAYS	HOURS
1	TBD	Ag Biologist/Weights & Measures Inspector I-III	16.00	79.50	1272.00
2			0.00	0.00	0.00
3			0.00	0.00	0.00
4			0.00	0.00	0.00
Subtotal:					1,272.00

2. SALARIES - Detection Trappers

			HOURLY RATE w/o BENEFITS	HOURS	SALARY
1	TBD	Ag Biologist/Weights & Measures Inspector I-III	\$41.18	1272.00	\$52,381.00
2			\$0.00	0.00	\$0.00
3			\$0.00	0.00	\$0.00
4			\$0.00	0.00	\$0.00
Subtotal:					\$52,381.00

3. BENEFITS - Detection Trappers

			BENEFIT RATE (%)	SALARY	BENEFIT COST
1	TBD	Ag Biologist/Weights & Measures Inspector I-III	40.0000%	\$52,381.00	\$20,952.00
2			0.0000%	\$0.00	\$0.00
3			0.0000%	\$0.00	\$0.00
4			0.0000%	\$0.00	\$0.00
Subtotal:					\$20,952.00

DETECTION STAFF SUBTOTAL: \$73,333.00

4. STAFF - Non-Detection

	Employee Name	Title	HOURS/ DAY	TOTAL WORK DAYS	HOURS
1	TBD	Ag Biologist/Weights & Measures Inspector I-III	8.00	2.00	16.00
2	TBD	Ag Biologist/Weights & Measures Inspector IV	8.00	8.00	64.00
3	TBD	Deputy Ag Commissioner	16.00	8.00	128.00
Subtotal:					208.00

5. SALARIES - Non-Detection Staff

			HOURLY RATE w/o BENEFITS	HOURS	SALARY
1	TBD	Ag Biologist/Weights & Measures Inspector I-III	\$41.18	16.00	\$659.00
2	TBD	Ag Biologist/Weights & Measures Inspector IV	\$44.50	64.00	\$2,848.00
3	TBD	Deputy Ag Commissioner	\$53.26	128.00	\$6,817.00
Subtotal:					\$10,324.00

6. BENEFITS - Non-Detection Staff

			BENEFIT RATE (%)	SALARY	BENEFIT COST
1	TBD	Ag Biologist/Weights & Measures Inspector I-III	40.0000%	\$659.00	\$264.00
2	TBD	Ag Biologist/Weights & Measures Inspector IV	40.0000%	\$2,848.00	\$1,139.00
3	TBD	Deputy Ag Commissioner	40.0000%	\$6,817.00	\$2,727.00
Subtotal:					\$4,130.00

NON-DETECTION STAFF SUBTOTAL: \$14,454.00

25.00 % Overhead (Not to exceed 25%)

	SALARIES	BENEFITS	OVERHEAD COST
	\$62,705.00	\$25,082.00	\$21,947.00
TOTAL PERSONNEL COST:			\$109,734.00

B. SUPPLIES (Itemized, such as: trapping poles, office supplies, etc.)

Description	COST
1 Trapping Supplies	\$800.00
2 Office Supplies (sharpies, clear sleeves, pencils, erasers, baggies, overlay pens, labels, cardstock, etc)	\$50.00
3 Hand degreaser, oops wipes, spray/repellent, baby wipes, etc.	\$30.00
4 Safety Supplies: vehicle signs, decon kits, first aid kits, heat safety items	\$30.00
TOTAL SUPPLY COST:	\$910.00

C. SUBCONTRACTOR

TITLE

HOURLY RATE	HOURS	COST
1		\$0.00
TOTAL SUBCONTRACTOR COST:		\$0.00

D. VEHICLE OPERATIONS

COUNTY VEHICLES		NO. OF USAGE MONTHS	MILEAGE PER VEHICLE PER MONTH	COST PER MILE ²	COST
1.00		8.00	750.00	\$0.575	\$3,450.00
STATE VEHICLES		NO. OF USAGE MONTHS	MILEAGE PER VEHICLE PER MONTH	COST PER MILE ²	COST
0.00		0.00	0.00	\$0.285	\$0.00
NO. OF LEASED VEHICLES	COST PER MONTH	NO. OF USAGE MONTHS	MILEAGE PER VEHICLE PER MONTH	COST PER MILE ²	COST
0.00	0.00	0.00	0.00	\$0.285	\$0.00
VEHICLE COST TOTAL:					\$3,450.00

E. OTHER ITEMS OF EXPENSE (e.g., communications, IT services)

Description	COST
1 Rental Space	\$7,700.00
2 ITS Charges	\$4,650.00
TOTAL SUPPLY COST:	\$12,350.00

¹Salary rates subject to change due to changes in labor contracts program modifications, cost-of-living adjustments, step increases, classification series, fringe benefits, etc.

²Per federal audit guidelines, this rate cannot be exceeded. However, if your county's internal policy uses a lower rate, that rate may be applied.

Pest Detection Other 8 Cost:	\$126,444.00
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COMMENTS:

TRAPPING HOURS/YEAR WORKSHEET

Green = fillable cells to be completed by the County.

Purple = subtotals and totals. These contain formulas - **DO NOT MODIFY!**

TRAPPING & SURVEY SEASON for ADDITIONAL ACTIVITIES

Trap Type	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
Sentinel Grape Moth												
Sentinel Olive Moth												
GWSS VPP												
WGLS												
EGVM Urban												
Vine Mealybug												
Spotted Lantern												
Ambrosia Beetle												

☐ weekly servicings
 ☐ biweekly servicings
 ☐ monthly servicings

Trap Type	# of traps/sites	x	serv/year*	=	serv/year/trap
Sentinel Grape Moth	1000	x	9.67	=	9,670
Sentinel Olive Moth	50	x	9.67	=	484
GWSS VPP	1040	x	11.83	=	12,303
WGLS	225	x	9.67	=	2,176
EGVM Urban	58	x	9.67	=	561
Vine Mealybug	2100	x	2.00	=	4,200
Spotted Lantern	20	x	10.83	=	217
Ambrosia Beetle	100	x	17.34	=	1,734
Total:					31,345

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

Other 1 TOTAL:	9,670	+	9.85	=	981.72	x1.1(10%	1,079.89
Sentinel Grape M	(A)		(B)		(C)		(D)
Other 2 TOTAL:	484	+	4.58	=	105.67	x1.1(10%	116.23
Sentinel Olive Mo	(A)		(B)		(C)		(D)
Other 3 TOTAL:	12,303	+	10.92	=	1,126.64	x1.1(10%	1,239.30
GWSS VPP	(A)		(B)		(C)		(D)
Other 4 TOTAL:	2,176	+	9.65	=	225.49	x1.1(10%	248.03
WGLS	(A)		(B)		(C)		(D)
Other 5 TOTAL:	561	+	5.00	=	112.20	x1.1(10%	123.42
EGVM Urban	(A)		(B)		(C)		(D)
Other 6 TOTAL:	4,200	+	6.00	=	700.00	x1.1(10%	770.00
Vine Mealybug	(A)		(B)		(C)		(D)
Other 7 TOTAL:	217	+	2.48	=	87.50	x1.1(10%	96.25
Spotted Lantern	(A)		(B)		(C)		(D)
Other 8 TOTAL:	1,734	+	1.50	=	1,156.00	x1.1(10%	1,271.60
Ambrosia Beetle	(A)		(B)		(C)		(D)

A = Servicings/year/trap - calculated electronically from cells H41 through H51. Formula may be edited to group traps.

B = Average # of traps serviced per hour - figure entered by person completing work sheet.

C = Hours/year - calculated electronically.

Hours/year plus 10% - calculated electronically. "D" represents the billable hours for the trapper(s) 1/22/20
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.

D =

NAPA

COUNTY DEPARTMENT OF AGRICULTURE

FY 2020-21 Pest Detection Trapping Exotic Fruit Fly (FF) Financial Plan

1/22/20

Green = fillable cells to be completed by the County.

Purple = subtotals and totals. These contain formulas - DO NOT MODIFY!

Orange = instructions.

A. PERSONNEL¹

1. STAFF - Detection Trappers

	Employee Name	Title	HOURS/ DAY	TOTAL WORK DAYS	HOURS
1	TBD	Ag & Standards Service Worker II	8.00	100.00	800.00
2	TBD	Ag & Standards Service Worker I/II Extra Help	8.00	50.00	400.00
3			0.00	0.00	0.00
4			0.00	0.00	0.00
Subtotal:					1,200.00

2. SALARIES - Detection Trappers

			HOURLY RATE w/o BENEFITS	HOURS	SALARY
1	TBD	Ag & Standards Service Worker II	\$31.75	800.00	\$25,400.00
2	TBD	Ag & Standards Service Worker I/II Extra Help	\$26.70	400.00	\$10,680.00
3			\$0.00	0.00	\$0.00
4			\$0.00	0.00	\$0.00
Subtotal:					\$36,080.00

3. BENEFITS - Detection Trappers

			BENEFIT RATE (%)	SALARY	BENEFIT COST
1	TBD	Ag & Standards Service Worker II	40.0000%	\$25,400.00	\$10,160.00
2	TBD	Ag & Standards Service Worker I/II Extra Help	12.0000%	\$10,680.00	\$1,282.00
3			0.0000%	\$0.00	\$0.00
4			0.0000%	\$0.00	\$0.00
Subtotal:					\$11,442.00

DETECTION STAFF SUBTOTAL: \$47,522.00

4. STAFF - Non-Detection

	Employee Name	Title	HOURS/ DAY	TOTAL WORK DAYS	HOURS
1	TBD	Ag Biologist/Weights & Measures Inspector I-III	4.00	15.00	60.00
2	TBD	Ag Biologist/Weights & Measures Inspector IV	4.00	45.00	180.00
3	TBD	Deputy Ag Commissioner	4.00	20.00	80.00
4	TBD	Ag & Standards Service Worker II	4.00	2.50	10.00
5		Ag & Standards Service Worker I/II Extra Help	4.00	4.00	16.00
Subtotal:					346.00

5. SALARIES - Non-Detection Staff

			HOURLY RATE w/o BENEFITS	HOURS	SALARY
1	TBD	Ag Biologist/Weights & Measures Inspector I-III	\$42.62	60.00	\$2,557.00
2	TBD	Ag Biologist/Weights & Measures Inspector IV	\$46.06	180.00	\$8,291.00
3	TBD	Deputy Ag Commissioner	\$55.12	80.00	\$4,410.00
4	TBD	Ag & Standards Service Worker II	\$31.75	10.00	\$318.00
5	TBD	Ag & Standards Service Worker I/II Extra Help	\$26.70	16.00	\$427.00
Subtotal:					\$16,003.00

6. BENEFITS - Non-Detection Staff

			BENEFIT RATE (%)	SALARY	BENEFIT COST
1	TBD	Ag Biologist/Weights & Measures Inspector I-III	40.0000%	\$2,557.00	\$1,023.00
2	TBD	Ag Biologist/Weights & Measures Inspector IV	40.0000%	\$8,291.00	\$3,316.00
3	TBD	Deputy Ag Commissioner	40.0000%	\$4,410.00	\$1,764.00
4	TBD	Ag & Standards Service Worker II	40.0000%	\$318.00	\$127.00
5	TBD	Ag & Standards Service Worker I/II Extra Help	12.0000%	\$427.00	\$51.00
Subtotal:					\$6,281.00

NON-DETECTION STAFF SUBTOTAL: \$22,284.00

25.00 % Overhead (Not to exceed 25%)

SALARIES	BENEFITS	OVERHEAD COST
\$52,083.00	\$17,723.00	\$17,452.00
TOTAL PERSONNEL COST :		\$87,258.00

B. SUPPLIES (Itemized, such as: trapping poles, office supplies, etc.)

Description	COST
1 Office Supplies (sharpies, clear sleeves, pencils, erasers, baggies, overlay pens, labels, cardstock, etc)	\$400.00
2 Hand degreaser, oops wipes, spray/repellent, baby wipes, etc.	\$200.00
3 Trapping poles, hose, ppe kit	\$300.00
4 Safety Supplies: vehicle signs, decon kits, first aid kits, heat safety items	\$300.00
TOTAL SUPPLY COST:	\$1,200.00

C. SUBCONTRACTOR

TITLE

	HOURLY RATE	HOURS	COST
1			\$0.00
TOTAL SUBCONTRACTOR COST:			\$0.00

D. VEHICLE OPERATIONS

COUNTY VEHICLES	NO. OF USAGE MONTHS	MILEAGE PER VEHICLE PER MONTH	COST PER MILE ²	COST	
6.00	6.00	170.00	\$0.575	\$3,519.00	
STATE VEHICLES	NO. OF USAGE MONTHS	MILEAGE PER VEHICLE PER MONTH	COST PER MILE ²	COST	
0.00	0.00	0.00	\$0.285	\$0.00	
NO. OF LEASED VEHICLES	COST PER MONTH	NO. OF USAGE MONTHS	MILEAGE PER VEHICLE PER MONTH	COST PER MILE ²	COST
0.00	0.00	0.00	0.00	\$0.285	\$0.00
VEHICLE COST TOTAL:				\$3,519.00	

E. OTHER ITEMS OF EXPENSE (e.g., communications, IT services)

Description	COST
1 Rental Lease	
2 ITS Charges	
TOTAL SUPPLY COST:	\$0.00

¹Salary rates subject to change due to changes in labor contracts program modifications, cost-of-living adjustments, step increases, classification series, fringe benefits, etc.

²Per federal audit guidelines, this rate cannot be exceeded. However, if your county's internal policy uses a lower rate, that rate may be applied.

Pest Detection FF Trapping Cost:	\$91,977.00
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FY: 2020-2021 CORE Pest Detection Trapping Total Cost:	\$144,607.00
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FF, GM, JB Cost:	\$129,014.00
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CalTrap Cost:	\$15,593.00
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COMMENTS:

Staff Non-Detection: We placed Ag & Standards Service Workers (permanent and extra help) in this section to capture training hours. The Staff Detection section is calculated based on trap #'s and servicings (the THWS worksheet) and leaves no room for staff time spent on trainings including pest/program, pesticide handling, heat safety, or other necessary staff trainings related to this program.

NAPA

COUNTY DEPARTMENT OF AGRICULTURE

FY 2020-21 Pest Detection Trapping Gypsy Moth (GM) Financial Plan

1/22/20

Green = fillable cells to be completed by the County.

Purple = subtotals and totals. These contain formulas -DO NOT MODIFY!

Orange = instructions.

A. PERSONNEL¹

1. STAFF - Detection Trappers

	Employee Name	Title	HOURS/ DAY	TOTAL WORK DAYS	HOURS
1	TBD	Ag & Standards Service Worker II - Extra Help	8.00	30.00	240.00
2	TBD	Ag & Standards Service Worker II	8.00	20.25	162.00
3			0.00	0.00	0.00
4			0.00	0.00	0.00
Subtotal:					402.00

2. SALARIES - Detection Trappers

			HOURLY RATE w/o BENEFITS	HOURS	SALARY
1	TBD	Ag & Standards Service Worker II - Extra Help	\$26.70	240.00	\$6,408.00
2	TBD	Ag & Standards Service Worker II	\$31.75	162.00	\$5,144.00
3			\$0.00	0.00	\$0.00
4			\$0.00	0.00	\$0.00
Subtotal:					\$11,552.00

3. BENEFITS - Detection Trappers

			BENEFIT RATE (%)	SALARY	BENEFIT COST
1	TBD	Ag & Standards Service Worker II - Extra Help	12.0000%	\$6,408.00	\$769.00
2	TBD	Ag & Standards Service Worker II	40.0000%	\$5,144.00	\$2,058.00
3			0.0000%	\$0.00	\$0.00
4			0.0000%	\$0.00	\$0.00
Subtotal:					\$2,827.00

DETECTION STAFF SUBTOTAL: \$14,379.00

4. STAFF - Non-Detection

	Employee Name	Title	HOURS/ DAY	TOTAL WORK DAYS	HOURS
1	TBD	Ag Biologist/Weights & Measures Inspector I-III	4.00	2.00	8.00
2	TBD	Ag Biologist/Weights & Measures Inspector IV	4.00	15.00	60.00
3	TBD	Deputy Ag Commissioner	4.00	5.00	20.00
4	TBD	Ag & Standards Service Worker II - Extra Help	1.00	20.00	20.00
5	TBD	Ag & Standards Service Worker II	4.00	1.00	4.00
Subtotal:					112.00

5. SALARIES - Non-Detection Staff

			HOURLY RATE w/o BENEFITS	HOURS	SALARY
1	TBD	Ag Biologist/Weights & Measures Inspector I-III	\$42.62	8.00	\$341.00
2	TBD	Ag Biologist/Weights & Measures Inspector IV	\$46.06	60.00	\$2,764.00
3	TBD	Deputy Ag Commissioner	\$55.12	20.00	\$1,102.00
4	TBD	Ag & Standards Service Worker II - Extra Help	\$26.70	20.00	\$534.00
5	TBD	Ag & Standards Service Worker II	\$31.75	4.00	\$127.00
Subtotal:					\$4,868.00

6. BENEFITS - Non-Detection Staff

			BENEFIT RATE (%)	SALARY	BENEFIT COST
1	TBD	Ag Biologist/Weights & Measures Inspector I-III	40.0000%	\$341.00	\$136.00
2	TBD	Ag Biologist/Weights & Measures Inspector IV	40.0000%	\$2,764.00	\$1,106.00
3	TBD	Deputy Ag Commissioner	40.0000%	\$1,102.00	\$441.00
4	TBD	Ag & Standards Service Worker II - Extra Help	12.0000%	\$534.00	\$64.00
5	TBD	Ag & Standards Service Worker II	40.0000%	\$127.00	\$51.00
Subtotal:					\$1,798.00

NON-DETECTION STAFF SUBTOTAL: \$6,666.00

25.00 % Overhead (Not to exceed 25%)

SALARIES	BENEFITS	OVERHEAD COST
\$16,420.00	\$4,625.00	\$5,261.00
TOTAL PERSONNEL COST :		\$26,306.00

B. SUPPLIES (Itemized, such as: trapping poles, office supplies, etc.)

Description	COST
1 Office Supplies (sharpies, clear sleeves, pencils, erasers, baggies, overlay pens, labels, cardstock, etc)	\$125.00
2 Hand degreaser, oops wipes, spray/repellent, baby wipes, etc.	\$50.00
3 Safety Supplies: vehicle signs, decon kits, first aid kits, heat safety items	\$25.00
4	\$0.00
TOTAL SUPPLY COST:	\$200.00

C. SUBCONTRACTOR**TITLE****HOURLY RATE****HOURS****COST**

1				\$0.00
TOTAL SUBCONTRACTOR COST:				\$0.00

D. VEHICLE OPERATIONS

COUNTY VEHICLES		NO. OF USAGE MONTHS	MILEAGE PER VEHICLE PER MONTH	COST PER MILE ²	COST
5.00		5.00	40.00	\$0.575	\$575.00
STATE VEHICLES		NO. OF USAGE MONTHS	MILEAGE PER VEHICLE PER MONTH	COST PER MILE ²	COST
0.00		0.00	0.00	\$0.285	\$0.00
NO. OF LEASED VEHICLES	COST PER MONTH	NO. OF USAGE MONTHS	MILEAGE PER VEHICLE PER MONTH	COST PER MILE ²	COST
12.00	1.50	5.00	50.00	\$0.285	\$945.00
VEHICLE COST TOTAL:					\$1,520.00

E. OTHER ITEMS OF EXPENSE (e.g., communications, IT services)

Description	COST
1 Rental Lease	\$0.00
2 ITS Charges	\$0.00
TOTAL SUPPLY COST:	\$0.00

¹Salary rates subject to change due to changes in labor contracts program modifications, cost-of-living adjustments, step increases, classification series, fringe benefits, etc.

²Per federal audit guidelines, this rate cannot be exceeded. However, if your county's internal policy uses a lower rate, that rate may be applied.

Pest Detection GM Trapping Cost:	\$28,026.00
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COMMENTS:

*Leased vehicle costs include monthly rental and fuel. We do not charge mileage for leased vehicles.

**Staff Non-Detection Section: We placed Ag & Standards Service Workers (permanent and extra help) in this section to capture training hours. The Staff Detection section is calculated based on trap #'s and servicings (the THWS worksheet) and leaves no room for staff time spent on trainings including pest/program, heat safety, or other necessary staff trainings related to this program.

Green = fillable cells to be completed by the County.

Purple = subtotals and totals. These contain formulas -DO NOT MODIFY!

Orange = instructions.

A. PERSONNEL¹

1. STAFF - Detection Trappers

	Employee Name	Title	HOURS/ DAY	TOTAL WORK DAYS	HOURS
1	TBD	Ag & Standards Service Worker II	8.00	10.00	80.00
2	TBD	Ag & Standards Service Worker I/II Extra Help	8.00	4.00	32.00
3			0.00	0.00	0.00
4			0.00	0.00	0.00
Subtotal:					112.00

2. SALARIES - Detection Trappers

2. SALARIES - Detection Trappers		HOURLY RATE			
		w/o BENEFITS	HOURS	SALARY	
1	TBD	Ag & Standards Service Worker II	\$31.75	80.00	\$2,540.00
2	TBD	Ag & Standards Service Worker I/II Extra Help	\$26.70	32.00	\$854.00
3			\$0.00	0.00	\$0.00
4			\$0.00	0.00	\$0.00
			Subtotal:		\$3,394.00

3. BENEFITS - Detection Trappers

3. BENEFITS - Detection Trappers		BENEFIT RATE (%)	SALARY	BENEFIT COST	
1	TBD	Ag & Standards Service Worker II	40.0000%	\$2,540.00	\$1,016.00
2	TBD	Ag & Standards Service Worker I/II Extra Help	12.0000%	\$854.00	\$102.00
3			0.0000%	\$0.00	\$0.00
4			0.0000%	\$0.00	\$0.00
			Subtotal:	\$1,118.00	

DETECTION STAFF SUBTOTAL: \$4,512.00

4. STAFF - Non-Detection

	Employee Name	Title	HOURS/ DAY	TOTAL WORK DAYS	HOURS
1	TBD	Agricultural Weights and Measures Inspector I/II/III	4.00	1.00	4.00
2	TBD	Agricultural Weights and Measures Inspector IV	4.00	5.00	20.00
3	TBD	Deputy Agricultural Commissioner	4.00	2.00	8.00
4	TBD	Ag & Standards Service Worker II	4.00	1.00	4.00
5	TBD	Ag & Standards Service Worker I/II Extra Help	1.00	4.00	4.00
Subtotal:					40.00

5. SALARIES - Non-Detection Staff

5. SALARIES - Non-Detection Staff		HOURLY RATE		
		w/o BENEFITS	HOURS	SALARY
1 TBD	Agricultural Weights and Measures Inspector I/II/III	\$42.62	4.00	\$170.00
2 TBD	Agricultural Weights and Measures Inspector IV	\$46.06	20.00	\$921.00
3 TBD	Deputy Agricultural Commissioner	\$55.12	8.00	\$441.00
4 TBD	Ag & Standards Service Worker II	\$31.75	4.00	\$127.00
5 TBD	Ag & Standards Service Worker I/II Extra Help	\$26.70	4.00	\$107.00
			Subtotal:	\$1,766.00

6. BENEFITS - Non-Detection Staff

6. BENEFITS - Non-Detection Staff		BENEFIT RATE (%)	SALARY	BENEFIT COST	
1	TBD	Agricultural Weights and Measures Inspector I/II/III	40.0000%	\$170.00	\$68.00
2	TBD	Agricultural Weights and Measures Inspector IV	40.0000%	\$921.00	\$368.00
3	TBD	Deputy Agricultural Commissioner	40.0000%	\$441.00	\$176.00
4	TBD	Ag & Standards Service Worker II	40.0000%	\$127.00	\$51.00
5	TBD	Ag & Standards Service Worker I/II Extra Help	12.0000%	\$107.00	\$13.00
			Subtotal:		\$676.00

NON-DETECTION STAFF SUBTOTAL: \$2,442.00

25.00 % Overhead (Not to exceed 25%)

SALARIES	BENEFITS	OVERHEAD COST
\$5,160.00	\$1,794.00	\$1,739.00
TOTAL PERSONNEL COST:		\$8,693.00

B. SUPPLIES (Itemized, such as: trapping poles, office supplies, etc.)

<u>Description</u>	<u>COST</u>
1 Office Supplies (sharpies, clear sleeves, pencils, erasers, baggies, overlay pens, labels, cardstock, etc)	\$80.00
TOTAL SUPPLY COST:	\$80.00

C. SUBCONTRACTOR

<u>TITLE</u>	<u>HOURLY RATE</u>	<u>HOURS</u>	<u>COST</u>
1			\$0.00
TOTAL SUBCONTRACTOR COST:			\$0.00

D. VEHICLE OPERATIONS

COUNTY VEHICLES	NO. OF USAGE MONTHS	MILEAGE PER VEHICLE PER MONTH	COST PER MILE ²	COST	
6.00	6.00	11.50	\$0.575	\$238.00	
STATE VEHICLES	NO. OF USAGE MONTHS	MILEAGE PER VEHICLE PER MONTH	COST PER MILE ²	COST	
0.00	0.00	0.00	\$0.285	\$0.00	
NO. OF LEASED VEHICLES	COST PER MONTH	NO. OF USAGE MONTHS	MILEAGE PER VEHICLE PER MONTH	COST PER MILE ²	COST
0.00	0.00	0.00	0.00	\$0.285	\$0.00
VEHICLE COST TOTAL:					\$238.00

E. OTHER ITEMS OF EXPENSE (e.g., communications, IT services)

<u>Description</u>	<u>COST</u>
1 Rental Lease	\$0.00
2 ITS Charges	\$0.00
TOTAL SUPPLY COST:	\$0.00

¹Salary rates subject to change due to changes in labor contracts program modifications, cost-of-living adjustments, step increases, classification series, fringe benefits, etc.

²Per federal audit guidelines, this rate cannot be exceeded. However, if your county's internal policy uses a lower rate, that rate may be applied.

Pest Detection JB Trapping Cost: \$9,011.00

COMMENTS:

Green = fillable cells to be completed by the County.

Purple = subtotals and totals. These contain formulas -DO NOT MODIFY!

Orange = instructions.

A. CALTRAP

DATA				
CONVERSION	NO. OF	COST		
MANUAL ENTRY	SITES*	PER SITE		COST
	100.00	\$1.4000		\$140.00
DATA				
CONVERSION	NO. OF	COST		
BULK UPLOAD	SITES*	PER SITE		COST
	3,500.00	\$0.6323		\$2,213.00
IPAD				
	NO. OF	COST		
	DEVICES	PER DEVICE**		COST
	2.00	\$1,000.00		\$2,000.00
IPAD				
ACCESSORIES	NO. OF	COST		
	DEVICES	PER DEVICE**		COST
	2.00	\$175.00		\$350.00
DATA	COST PER	NO. OF	NO. OF	
PLAN	MONTH	USAGE	DEVICES	COST
	\$45.00	12.00	20.00	\$10,800.00
INSURANCE/WARRANTY	COST PER	NO. OF	NO. OF	
(OPTIONAL)	MONTH	USAGE	DEVICES	COST
	\$45.00	1.00	2.00	\$90.00
CalTrap Cost:				\$15,593.00

* When requesting reimbursement, this is the number of sites successfully uploaded to CalTrap with confirmation from the database administrator.

** This is total cost to include tax and fees. Reimbursement based on actual invoice.

COMMENTS:

**We discovered turning the Verizon Wireless data plan off and on at a per-device basis causes major contract issues for our County. I included 12 full months of coverage. Similarly, the insurance plans are purchased with the device and are not "pausable". **Also, there is no place to insert hours, salaries or benefits for CalTrap staff training or implementation. We also have no place to put data management time - data living in the system needs to be updated as sites/hosts are eliminated - not all data management is just a new site anymore. Can we see these changes in the next contract worksheet structure?

TRAPPING HOURS/YEAR WORKSHEET

Green = fillable cells to be completed by the County.

Purple = subtotals and totals. These contain formulas - **DO NOT MODIFY!**

TRAPPING SEASON for CORE PROGRAM

Trap Type	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
MF												
MP												
CP garden												
CP rural												
CP rural res.												
OF												
ML												
GM												
JB												

☐ weekly servings

☐ biweekly servings

☐ monthly servings

Trap Type	# of traps	x	serv/year*	=	serv/year/trap
MF	118	x	13.00	=	1,534
MP	50	x	26.00	=	1,300
CP garden	0	x	0.00	=	0
CP rural	15	x	6.00	=	90
CP rural res.	0	x	0.00	=	0
OF	50	x	13.00	=	650
ML	50	x	10.83	=	542
GM	140	x	8.67	=	1,214
JB	25	x	8.67	=	217
Total:					5,547

NOTE: serv/year*. Insert figure from Servicing per Year sheet, 66_223A.

FF TOTAL:	4,116 (A)	+	3.77 (B)	=	1,091.77 (C)	x1.1(10%	1,200.95 (D)
GM TOTAL:	1,214 (A)	+	3.33 (B)	=	364.56 (C)	x1.1(10%	401.02 (D)
JB TOTAL:	217 (A)	+	2.13 (B)	=	101.88 (C)	x1.1(10%	112.07 (D)

A = Servings/year/trap - calculated electronically.

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.

NAPA

COUNTY DEPARTMENT OF AGRICULTURE

FY 2021-22 Pest Detection Trapping Exotic Fruit Fly (FF) Financial Plan

1/22/20

Green = fillable cells to be completed by the County.

Purple = subtotals and totals. These contain formulas -DO NOT MODIFY!

Orange = instructions.

A. PERSONNEL¹

1. STAFF - Detection Trappers

	Employee Name	Title	HOURS/ DAY	TOTAL WORK DAYS	HOURS
1	TBD	Ag & Standards Service Worker II	8.00	100.00	800.00
2	TBD	Ag & Standards Service Worker I/II Extra Help	8.00	50.00	400.00
3			0.00	0.00	0.00
4			0.00	0.00	0.00
Subtotal:					1,200.00

2. SALARIES - Detection Trappers

			HOURLY RATE w/o BENEFITS	HOURS	SALARY
1	TBD	Ag & Standards Service Worker II	\$32.39	800.00	\$25,912.00
2	TBD	Ag & Standards Service Worker I/II Extra Help	\$27.73	400.00	\$11,092.00
3			\$0.00	0.00	\$0.00
4			\$0.00	0.00	\$0.00
Subtotal:					\$37,004.00

3. BENEFITS - Detection Trappers

			BENEFIT RATE (%)	SALARY	BENEFIT COST
1	TBD	Ag & Standards Service Worker II	40.0000%	\$25,912.00	\$10,365.00
2	TBD	Ag & Standards Service Worker I/II Extra Help	12.0000%	\$11,092.00	\$1,331.00
3			0.0000%	\$0.00	\$0.00
4			0.0000%	\$0.00	\$0.00
Subtotal:					\$11,696.00

DETECTION STAFF SUBTOTAL: \$48,700.00

4. STAFF - Non-Detection

	Employee Name	Title	HOURS/ DAY	TOTAL WORK DAYS	HOURS
1	TBD	Ag Biologist/Weights & Measures Inspector I-III	4.00	15.00	60.00
2	TBD	Ag Biologist/Weights & Measures Inspector IV	4.00	45.00	180.00
3	TBD	Deputy Ag Commissioner	4.00	20.00	80.00
4	TBD	Ag & Standards Service Worker II	4.00	2.50	10.00
5		Ag & Standards Service Worker I/II Extra Help	4.00	4.00	16.00
Subtotal:					346.00

5. SALARIES - Non-Detection Staff

			HOURLY RATE w/o BENEFITS	HOURS	SALARY
1	TBD	Ag Biologist/Weights & Measures Inspector I-III	\$43.47	60.00	\$2,608.00
2	TBD	Ag Biologist/Weights & Measures Inspector IV	\$46.98	180.00	\$8,456.00
3	TBD	Deputy Ag Commissioner	\$56.22	80.00	\$4,498.00
4	TBD	Ag & Standards Service Worker II	\$32.39	10.00	\$324.00
5		Ag & Standards Service Worker I/II Extra Help	\$27.73	16.00	\$444.00
Subtotal:					\$16,330.00

6. BENEFITS - Non-Detection Staff

			BENEFIT RATE (%)	SALARY	BENEFIT COST
1	TBD	Ag Biologist/Weights & Measures Inspector I-III	40.0000%	\$2,608.00	\$1,043.00
2	TBD	Ag Biologist/Weights & Measures Inspector IV	40.0000%	\$8,456.00	\$3,382.00
3	TBD	Deputy Ag Commissioner	40.0000%	\$4,498.00	\$1,799.00
4	TBD	Ag & Standards Service Worker II	40.0000%	\$324.00	\$130.00
5		Ag & Standards Service Worker I/II Extra Help	12.0000%	\$444.00	\$53.00
Subtotal:					\$6,407.00

NON-DETECTION STAFF SUBTOTAL: \$22,737.00

25.00 % Overhead (Not to exceed 25%)

	SALARIES	BENEFITS	OVERHEAD COST
	\$53,334.00	\$18,103.00	\$17,859.00
TOTAL PERSONNEL COST :			\$89,296.00

B. SUPPLIES (Itemized, such as: trapping poles, office supplies, etc.)

Description	COST
1 Office Supplies (sharpies, clear sleeves, pencils, erasers, baggies, overlay pens, labels, cardstock, etc)	\$400.00
2 Hand degreaser, oops wipes, spray/repellent, baby wipes, etc.	\$200.00
3 Trapping poles, hose, ppe kit	\$200.00
4 Safety Supplies: vehicle signs, decon kits, first aid kits, heat safety items	\$400.00
TOTAL SUPPLY COST:	\$1,200.00

C. SUBCONTRACTOR

TITLE	HOURLY RATE	HOURS	COST
1			\$0.00
2			\$0.00
TOTAL SUBCONTRACTOR COST:			\$0.00

D. VEHICLE OPERATIONS

COUNTY VEHICLES		NO. OF USAGE MONTHS	MILEAGE PER VEHICLE PER MONTH	COST PER MILE ²	COST
6.00		6.00	170.00	\$0.575	\$3,519.00
STATE VEHICLES		NO. OF USAGE MONTHS	MILEAGE PER VEHICLE PER MONTH	COST PER MILE ²	COST
0.00		0.00	0.00	\$0.285	\$0.00
NO. OF LEASED VEHICLES	COST PER MONTH	NO. OF USAGE MONTHS	MILEAGE PER VEHICLE PER MONTH	COST PER MILE ²	COST
0.00	0.00	0.00	0.00	\$0.285	\$0.00
VEHICLE COST TOTAL:					\$3,519.00

E. OTHER ITEMS OF EXPENSE (e.g., communications, IT services)

Description	COST
1 Rental Lease	\$0.00
2 ITS Charges	\$0.00
TOTAL SUPPLY COST:	\$0.00

¹Salary rates subject to change due to changes in labor contracts program modifications, cost-of-living adjustments, step increases, classification series, fringe benefits, etc.

²Per federal audit guidelines, this rate cannot be exceeded. However, if your county's internal policy uses a lower rate, that rate may be applied.

Pest Detection FF Trapping Cost: \$94,015.00

FY: 2021-2022 Pest Detection Trapping Total Cost: ~~\$147,556.00~~

\$228,427.00

FF, GM, JB Cost: \$131,963.00

CalTrap Cost: ~~\$15,593.00~~

\$96,464.00

COMMENTS:

Staff Non-Detection: We placed Ag & Standards Service Workers (permanent and extra help) in this section to capture training hours. The Staff Detection section is calculated based on trap #'s and servicings (the THWS worksheet) and leaves no room for staff time spent on trainings including pest/program, pesticide handling, heat safety, or other necessary staff trainings related to this program.

NAPA

COUNTY DEPARTMENT OF AGRICULTURE

FY 2021-22 Pest Detection Trapping Gypsy Moth (GM) Financial Plan

1/22/20

Green = fillable cells to be completed by the County.

Purple = subtotals and totals. These contain formulas -DO NOT MODIFY!

Orange = instructions.

A. PERSONNEL¹

1. STAFF - Detection Trappers

	Employee Name	Title	HOURS/ DAY	TOTAL WORK DAYS	HOURS
1	TBD	Ag & Standards Service Worker II - Extra Help	8.00	30.00	240.00
2	TBD	Ag & Standards Service Worker II	8.00	20.25	162.00
3			0.00	0.00	0.00
4			0.00	0.00	0.00
Subtotal:					402.00

2. SALARIES - Detection Trappers

			HOURLY RATE w/o BENEFITS	HOURS	SALARY
1	TBD	Ag & Standards Service Worker II - Extra Help	\$27.73	240.00	\$6,655.00
2	TBD	Ag & Standards Service Worker II	\$32.39	162.00	\$5,247.00
3			\$0.00	0.00	\$0.00
4			\$0.00	0.00	\$0.00
Subtotal:					\$11,902.00

3. BENEFITS - Detection Trappers

			BENEFIT RATE (%)	SALARY	BENEFIT COST
1	TBD	Ag & Standards Service Worker II - Extra Help	12.0000%	\$6,655.00	\$799.00
2	TBD	Ag & Standards Service Worker II	40.0000%	\$5,247.00	\$2,099.00
3			0.0000%	\$0.00	\$0.00
4			0.0000%	\$0.00	\$0.00
Subtotal:					\$2,898.00

DETECTION STAFF SUBTOTAL: \$14,800.00

4. STAFF - Non-Detection

	Employee Name	Title	HOURS/ DAY	TOTAL WORK DAYS	HOURS
1	TBD	Ag Biologist/Weights & Measures Inspector I-III	4.00	2.00	8.00
2	TBD	Ag Biologist/Weights & Measures Inspector IV	4.00	15.00	60.00
3	TBD	Deputy Ag Commissioner	4.00	5.00	20.00
4	TBD	Ag & Standards Service Worker II - Extra Help	1.00	20.00	20.00
5	TBD	Ag & Standards Service Worker II	4.00	1.00	4.00
Subtotal:					112.00

5. SALARIES - Non-Detection Staff

			HOURLY RATE w/o BENEFITS	HOURS	SALARY
1	TBD	Ag Biologist/Weights & Measures Inspector I-III	\$43.47	8.00	\$348.00
2	TBD	Ag Biologist/Weights & Measures Inspector IV	\$46.98	60.00	\$2,819.00
3	TBD	Deputy Ag Commissioner	\$56.22	20.00	\$1,124.00
4	TBD	Ag & Standards Service Worker II - Extra Help	\$27.73	20.00	\$555.00
5	TBD	Ag & Standards Service Worker II	\$32.39	4.00	\$130.00
Subtotal:					\$4,976.00

6. BENEFITS - Non-Detection Staff

			BENEFIT RATE (%)	SALARY	BENEFIT COST
1	TBD	Ag Biologist/Weights & Measures Inspector I-III	40.0000%	\$348.00	\$139.00
2	TBD	Ag Biologist/Weights & Measures Inspector IV	40.0000%	\$2,819.00	\$1,128.00
3	TBD	Deputy Ag Commissioner	40.0000%	\$1,124.00	\$450.00
4	TBD	Ag & Standards Service Worker II - Extra Help	12.0000%	\$555.00	\$67.00
5	TBD	Ag & Standards Service Worker II	40.0000%	\$130.00	\$52.00
Subtotal:					\$1,836.00

NON-DETECTION STAFF SUBTOTAL: \$6,812.00

25.00 % Overhead (Not to exceed 25%)

SALARIES	BENEFITS	OVERHEAD COST
\$16,878.00	\$4,734.00	\$5,403.00
TOTAL PERSONNEL COST :		\$27,015.00

B. SUPPLIES (Itemized, such as: trapping poles, office supplies, etc.)

Description	COST
1 Office Supplies (sharpies, clear sleeves, pencils, erasers, baggies, overlay pens, labels, cardstock, etc)	\$100.00
2 Hand degreaser, oops wipes, spray/repellent, baby wipes, etc.	\$50.00
3 Safety Supplies: vehicle signs, decon kits, first aid kits, heat safety items	\$50.00
TOTAL SUPPLY COST:	\$200.00

C. SUBCONTRACTOR**TITLE****HOURLY RATE****HOURS****COST**

1				\$0.00
2				\$0.00
TOTAL SUBCONTRACTOR COST:				\$0.00

D. VEHICLE OPERATIONS

COUNTY VEHICLES	NO. OF USAGE MONTHS	MILEAGE PER VEHICLE PER MONTH	COST PER MILE ²	COST	
5.00	5.00	40.00	\$0.575	\$575.00	
STATE VEHICLES	NO. OF USAGE MONTHS	MILEAGE PER VEHICLE PER MONTH	COST PER MILE ²	COST	
0.00	0.00	0.00	\$0.285	\$0.00	
NO. OF LEASED VEHICLES	COST PER MONTH	NO. OF USAGE MONTHS	MILEAGE PER VEHICLE PER MONTH	COST PER MILE ²	COST
12.00	1.50	5.00	50.00	\$0.285	\$945.00
VEHICLE COST TOTAL:					\$1,520.00

E. OTHER ITEMS OF EXPENSE (e.g., communications, IT services)

Description	COST
1 Rental Lease	\$0.00
2 ITS Charges	\$0.00
TOTAL SUPPLY COST:	\$0.00

¹Salary rates subject to change due to changes in labor contracts program modifications, cost-of-living adjustments, step increases, classification series, fringe benefits, etc.

²Per federal audit guidelines, this rate cannot be exceeded. However, if your county's internal policy uses a lower rate, that rate may be applied.

Pest Detection GM Trapping Cost:	\$28,735.00
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COMMENTS:

*Leased vehicle costs include monthly rental and fuel. We do not charge mileage for leased vehicles.

**Staff Not

Detection Section: We placed Ag & Standards Service Workers (permanent and extra help) in this section to capture training hours. The Staff Detection section is calculated based on trap #'s and servicings (the THWS worksheet) and leaves no room for staff time spent on trainings including pest/program, heat safety, or other necessary staff trainings related to this program.

NAPA

COUNTY DEPARTMENT OF AGRICULTURE

FY 2021-22 Pest Detection Trapping Japanese Beetle (JB) Financial Plan

1/22/20

Green = fillable cells to be completed by the County.

Purple = subtotals and totals. These contain formulas -DO NOT MODIFY!

Orange = instructions.

A. PERSONNEL¹

1. STAFF - Detection Trappers

	Employee Name	Title	HOURS/ DAY	TOTAL WORK DAYS	HOURS
1	TBD	Ag & Standards Service Worker II	8.00	10.00	80.00
2	TBD	Ag & Standards Service Worker I/II Extra Help	8.00	4.00	32.00
3			0.00	0.00	0.00
4			0.00	0.00	0.00
Subtotal:					112.00

2. SALARIES - Detection Trappers

			HOURLY RATE w/o BENEFITS	HOURS	SALARY
1	TBD	Ag & Standards Service Worker II	\$32.39	80.00	\$2,591.00
2	TBD	Ag & Standards Service Worker I/II Extra Help	\$27.73	32.00	\$887.00
3			\$0.00	0.00	\$0.00
4			\$0.00	0.00	\$0.00
Subtotal:					\$3,478.00

3. BENEFITS - Detection Trappers

			BENEFIT RATE (%)	SALARY	BENEFIT COST
1	TBD	Ag & Standards Service Worker II	40.0000%	\$2,591.00	\$1,036.00
2	TBD	Ag & Standards Service Worker I/II Extra Help	12.0000%	\$887.00	\$106.00
3			0.0000%	\$0.00	\$0.00
4			0.0000%	\$0.00	\$0.00
Subtotal:					\$1,142.00

DETECTION STAFF SUBTOTAL: \$4,620.00

4. STAFF - Non-Detection

	Employee Name	Title	HOURS/ DAY	TOTAL WORK DAYS	HOURS
1	TBD	Agricultural Weights and Measures Inspector I/II/III	4.00	1.00	4.00
2	TBD	Agricultural Weights and Measures Inspector IV	4.00	5.00	20.00
3	TBD	Deputy Agricultural Commissioner	4.00	2.00	8.00
4	TBD	Ag & Standards Service Worker II	4.00	1.00	4.00
5	TBD	Ag & Standards Service Worker I/II Extra Help	1.00	4.00	4.00
Subtotal:					40.00

5. SALARIES - Non-Detection Staff

			HOURLY RATE w/o BENEFITS	HOURS	SALARY
1	TBD	Agricultural Weights and Measures Inspector I/II/III	\$43.47	4.00	\$174.00
2	TBD	Agricultural Weights and Measures Inspector IV	\$46.98	20.00	\$940.00
3	TBD	Deputy Agricultural Commissioner	\$56.22	8.00	\$450.00
4	TBD	Ag & Standards Service Worker II	\$32.39	4.00	\$130.00
5	TBD	Ag & Standards Service Worker I/II Extra Help	\$27.73	4.00	\$111.00
Subtotal:					\$1,805.00

6. BENEFITS - Non-Detection Staff

			BENEFIT RATE (%)	SALARY	BENEFIT COST
1	TBD	Agricultural Weights and Measures Inspector I/II/III	40.0000%	\$174.00	\$70.00
2	TBD	Agricultural Weights and Measures Inspector IV	40.0000%	\$940.00	\$376.00
3	TBD	Deputy Agricultural Commissioner	40.0000%	\$450.00	\$180.00
4	TBD	Ag & Standards Service Worker II	40.0000%	\$130.00	\$52.00
5	TBD	Ag & Standards Service Worker I/II Extra Help	12.0000%	\$111.00	\$13.00
Subtotal:					\$691.00

NON-DETECTION STAFF SUBTOTAL: \$2,496.00

25.00 % Overhead (Not to exceed 25%)

	SALARIES	BENEFITS	OVERHEAD COST
	\$5,283.00	\$1,833.00	\$1,779.00
TOTAL PERSONNEL COST :			\$8,895.00

B. SUPPLIES (Itemized, such as: trapping poles, office supplies, etc.)

Description	COST
1 Office Supplies (sharpies, clear sleeves, pencils, erasers, baggies, overlay pens, labels, cardstock, etc)	\$80.00
2	\$0.00
TOTAL SUPPLY COST:	\$80.00

C. SUBCONTRACTOR

TITLE

HOURLY RATE	HOURS	COST
		\$0.00
		\$0.00
TOTAL SUBCONTRACTOR COST:		\$0.00

D. VEHICLE OPERATIONS

COUNTY VEHICLES		NO. OF USAGE MONTHS	MILEAGE PER VEHICLE PER MONTH	COST PER MILE ²	COST
6.00		6.00	11.50	\$0.575	\$238.00
STATE VEHICLES		NO. OF USAGE MONTHS	MILEAGE PER VEHICLE PER MONTH	COST PER MILE ²	COST
0.00		0.00	0.00	\$0.285	\$0.00
NO. OF LEASED VEHICLES	COST PER MONTH	NO. OF USAGE MONTHS	MILEAGE PER VEHICLE PER MONTH	COST PER MILE ²	COST
0.00	0.00	0.00	0.00	\$0.285	\$0.00
VEHICLE COST TOTAL:					\$238.00

E. OTHER ITEMS OF EXPENSE (e.g., communications, IT services)

Description	COST
1 Rental Lease	\$0.00
2 ITS Charges	\$0.00
TOTAL SUPPLY COST:	\$0.00

¹Salary rates subject to change due to changes in labor contracts program modifications, cost-of-living adjustments, step increases, classification series, fringe benefits, etc.

²Per federal audit guidelines, this rate cannot be exceeded. However, if your county's internal policy uses a lower rate, that rate may be applied.

Pest Detection JB Trapping Cost:	\$9,213.00
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COMMENTS:

Green = fillable cells to be completed by the County.

Purple = subtotals and totals. These contain formulas -DO NOT MODIFY!

Orange = instructions.

A. CALTRAP

DATA				
CONVERSION	NO. OF	COST		
MANUAL ENTRY	SITES*	PER SITE		COST
	100.00	\$1,400.00		\$140.00
DATA				
CONVERSION	NO. OF	COST		
BULK UPLOAD	SITES*	PER SITE		COST
	3,500.00	\$0.6323		\$2,213.00
IPAD				
	NO. OF	COST		
	DEVICES	PER DEVICE**		COST
	2.00	\$1,000.00		\$2,000.00
	20.00	\$1,178.00		\$23,560.00
IPAD				
ACCESSORIES	NO. OF	COST		
	DEVICES	PER DEVICE**		COST
	2.00	\$175.00		\$350.00
	20.00	\$163.50		\$3,270.00
DATA	COST PER	NO. OF	NO. OF	
PLAN	MONTH	USAGE	DEVICES	COST
	\$45.00	12.00	20.00	\$10,800.00
	\$45.00	7.00	20.00	\$6,300.00
INSURANCE/WARRANTY	COST PER	NO. OF	NO. OF	
(OPTIONAL)	MONTH	USAGE	DEVICES	COST
	\$45.00	1.00	2.00	\$90.00
	\$135.50	1.00	20.00	\$2,690.00
FY 2021/22 Total Personnel Services Cost: \$45,051.00				
				CalTrap Cost: <u>\$15,593.00</u>
				\$96,464.00

* When requesting reimbursement, this is the number of sites successfully uploaded to CalTrap with confirmation from the database administrator.

** This is total cost to include tax and fees. Reimbursement based on actual invoice.

COMMENTS:

**We discovered turning the Verizon Wireless data plan off and on at a per-device basis causes major contract issues for our County. I included 12 full months of coverage. Similarly, the insurance plans are purchased with the device and are not "pausable". **Also, there is no place to insert hours, salaries or benefits for CalTrap staff training or implementation. We also have no place to put data management time - data living in the system needs to be updated as sites/hosts are eliminated - not all data management is just a new site anymore. Can we see these changes in the next contract worksheet structure?

County CalTrap Additional Costs Financial Plan
FY 2021/2022
July 1, 2021 - June 30, 2022

County: Napa

FY 2021-2022 CalTrap Additional Financial Plan				
Personnel Services*				
				Billable Hours
TRAINING				
Personnel Training Hours				610
Data Conversion Hours				
Personnel Data Conversion Hours (if not billing for manual or bulk entry)				240
Total Personnel Hours:				850
Subtotal Personnel Cost:				\$36,040.50
Overhead: 25%				\$9,010.13
FY 2021/22 Total Personnel Services Cost:				\$45,051.00
Data Conversion Costs (if not by Billing Personnel Hours)				
	NO. OF SITES**	COST PER SITE	COST	
Data Conversion Manual Entry	0	\$1.40000	\$0.00	
Data Conversion Bulk Upload	0	\$0.6323	\$0.00	
Total Data Conversion Cost:				\$0.00
Operating Expenses				
	NO. OF ITEMS	COST PER ITEM***	COST	
Additional iPad(s)	20	\$1,178.00	\$23,560.00	
Additional iPad Accessories	20	\$163.50	\$3,270.00	
	COST PER MONTH	NO. OF USAGE MONTHS	NO. OF DEVICES	COST
Data Plan	\$45.00	7	20	\$6,300.00
Insurance/Warranty (Optional)	\$134.50	1	20	\$2,690.00
Total Operating Expense Cost:				\$35,820.00
FY 2021/22 Total CalTrap Additional Cost:				\$80,871.00

** When requesting reimbursement, this is the number of sites successfully uploaded to CalTrap with confirmation from the database administrator.

*** This is the total cost to include tax and fees. Reimbursement based on actual invoice.

*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.

County CalTrap Additional Costs Financial Plan
FY 2021/2022
July 1, 2021 - June 30, 2022

County: Napa

Personnel Training and Personnel Data Conversion Costs					
Position Title	Hourly Wage	Hourly Benefit Amount	Total Hourly Rate	Total Billable Hours to be Worked	Total Cost
Positions Training *					
Ag Standards Service Worker I/II - Extra Help	\$26.83	\$3.22	\$30.05	400.00	\$12,020.00
Ag Standards Service Worker II	\$32.39	\$16.20	\$48.59	40.00	\$1,943.60
Ag/Weights & Measures Inspector I-III	\$42.83	\$21.42	\$64.25	40.00	\$2,570.00
Ag/Weights & Measures Inspector IV	\$46.28	\$23.14	\$69.42	80.00	\$5,553.60
Deputy Ag Commissioner	\$55.39	\$27.70	\$83.09	50.00	\$4,154.50
Training Total:				610	\$26,241.70
Positions Converting Data to CalTrap **					
Ag Standards Service Worker I/II - Extra Help	\$26.83	\$3.22	\$30.05	150.00	\$4,507.50
Ag Standards Service Worker II	\$32.39	\$16.20	\$48.59	50.00	\$2,429.50
Ag/Weights & Measures Inspector I-III	\$42.83	\$21.42	\$64.25	10.00	\$642.50
Ag/Weights & Measures Inspector IV	\$46.28	\$23.14	\$69.42	20.00	\$1,388.40
Deputy Ag Commissioner	\$55.39	\$27.70	\$83.09	10.00	\$830.90
Data Conversion Total:				240	\$9,798.80
Total Personnel Cost:					\$36,040.50

* Staff time spent receiving training, providing training, attending meetings, conference calls ALL related to CalTrap training.

**Time allocated for data entry and data conversion if not billed by site or bulk upload.

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.

TRAPPING HOURS/YEAR WORKSHEET

Green = fillable cells to be completed by the County.
Purple = subtotals and totals. These contain formulas - DO NOT MODIFY!

TRAPPING SEASON for CORE PROGRAM

Trap Type	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
MF												
MP												
CP garden												
CP rural												
CP rural res.												
OF												
ML												
GM												
JB												

☐ weekly servicings ☐ biweekly servicings ☐ monthly servicings

Trap Type	# of traps	x	serv/year*	=	serv/year/trap
MF	118	x	13.00	=	1,534
MP	50	x	26.00	=	1,300
CP garden	0	x		=	0
CP rural	15	x	6.00	=	90
CP rural res.	0	x		=	0
OF	50	x	13.00	=	650
ML	50	x	10.83	=	542
GM	140	x	8.67	=	1,214
JB	25	x	8.67	=	217
Total:					5,547

NOTE: serv/year*. Insert figure from Servicings per Year sheet, 66_223A.

FF TOTAL:	4,116 (A)	+	3.77 (B)	=	1,091.77 (C)	x1.1(10%	1,200.94 (D)
GM TOTAL:	1,214 (A)	+	3.33 (B)	=	364.56 (C)	x1.1(10%	401.01 (D)
JB TOTAL:	217 (A)	+	2.13 (B)	=	101.87 (C)	x1.1(10%	112.05 (D)

- A = Servicings/year/trap - calculated electronically.
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.