

**AMENDED COOPERATIVE AGREEMENT
SIGNATURE PAGE**

AGREEMENT NUMBER 22-1694-024-SF
AMENDMENT NUMBER 1

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

STATE AGENCY'S NAME

DEPARTMENT OF FOOD AND AGRICULTURE (CDFA)

RECIPIENT'S NAME

COUNTY OF NAPA

2. The term of this Agreement is: July 1, 2023 through June 30, 2024

3. The maximum amount of this Agreement is: \$410,574.01

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

Paragraph three (3) of the Agreement is hereby amended to increase the Agreement by \$9,280.00 for a new total not to exceed \$410,574.01.

More funds have become available to support additional Sentinel Moth Survey activities. Increasing the funding for the Recipient to complete these activities will enhance the overall impact of the project.

The 'Additional Sentinel Moth Financial Plan' and 'Budget and Survey Quick Plan' are attached (5 Pages) with dollar amounts impacted by the funding increase highlighted yellow. The attached documents hereby replace the corresponding documents in the original Agreement.

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

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

RECIPIENT

RECIPIENT'S NAME (Organization's Name)

COUNTY OF NAPA

Approved as to Form:

April 30, 2024 Doc. No. 113889

BY (Authorized Signature)

DATE SIGNED

PRINTED NAME AND TITLE OF PERSON SIGNING

ADDRESS

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

STATE OF CALIFORNIA

AGENCY NAME

DEPARTMENT OF FOOD AND AGRICULTURE (CDFA)

BY (Authorized Signature)

DATE SIGNED

PRINTED NAME AND TITLE OF PERSON SIGNING

LAURA RODRIGUEZ, STAFF SERVICES MANAGER I, OFFICE OF GRANTS ADMINISTRATION

ADDRESS

1220 N STREET, ROOM 120
SACRAMENTO, CA 95814

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California Department of Food and Agriculture
Pest Detection County Agreements
Additional Sentinel Moth Financial Plan
FY 2023/2024
July 1, 2023 - June 30, 2024

A. Personnel Services - Additional Sentinel Moth				
				Billable Hours
Detection Trapping Hours <i>(Total hours pulled from the Personnel Work Sheet)</i>				2277.00
Non-Detection Trapping Hours <i>(Total hours pulled from Personnel Cost Work Sheet)</i>				300.00
Total Hours:				2577.00
Subtotal Personnel Cost:				\$108,463.54
Overhead: 25%				\$27,115.89
Total Personnel Cost:				\$135,579.43
B. Supplies <i>(Itemized such as trapping poles, office & field supplies, etc.)</i>				
Office & Safety				\$500.00
Trapping Supplies (Trap Bodies, Lures, Sharpies, Labels, Twist Ties, Branch Loks, Loupes, etc)				\$10,000.00
Total Supplies Cost:				\$10,500.00
C. Other Items of Expense <i>(Communications, IT Services, Subcontractor, etc.)</i>				
Rent				\$14,500.00
IT Communications				\$8,000.00
Total Other Items of Expense Cost:				\$22,500.00
D. Mileage				
	# of Vehicles	Est. Miles	Mileage Rates	Total Mileage Cost
County Vehicles	4.0	525.0	0.655	\$1,375.50
State Vehicles	0.0	0.0	0.000	\$0.00
Rental Vehicles	6.0	1,600.0	0.655	\$6,288.00
Total Mileage Cost:				\$7,663.50

Total Additional Cost:	\$176,243.00
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Total Agreement Amount CDFA original reimbursable amount for Additional Cost:	\$166,557.00
Ammended Additional Reimbursable Costs:	\$9,280.00
Total Agreement CDFA Will Now Reimburse	\$175,837.00

California Department of Food and Agriculture
Pest Detection County Agreements
Additional Sentinel Moth Personnel Work Sheet
FY 2023/2024
July 1, 2023 - June 30, 2024

Personnel Costs - Additional Sentinel Moth					
Position Title	Hourly Wage	Hourly Benefit Amount	Total Hourly Rate	Total Billable Hours to be Worked	Total Cost
Detection Positions					
Ag & Standards Service Worker I/II - Extra Help	\$32.16	\$3.86	\$36.02	2,125.00	\$76,542.50
Ag & Standards Service Worker I/II - Permanent	\$38.11	\$19.06	\$57.17	152.00	\$8,689.84
Detection Total:				2,277.00	\$85,232.34
THWS				2,280.00	
Non-Detection Positions					
Ag & Standards Service Worker I/II - Extra Help	\$32.16	\$3.86	\$36.02	30.00	\$1,080.60
Ag & Standards Service Worker I/II - Permanent	\$38.11	\$19.06	\$57.17	40.00	\$2,286.80
Ag Inspector I-III	\$50.89	\$25.44	\$76.33	40.00	\$3,053.20
Ag Inspector IV	\$54.92	\$27.46	\$82.38	110.00	\$9,061.80
Deputy Ag Commissioner	\$64.57	\$32.29	\$96.86	80.00	\$7,748.80
Non-Detection Total:				300.00	\$23,231.20
Total Additional Personnel Cost:					\$108,463.54

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

Budget and Survey Quick Guide

County: Napa

Pest Detection County Agreements

FY: 23/24

Budget summary guide of the fund source breakdown.

Total Agreement Amount CDFA will reimburse \$ 410,574.01

Funding Sources	CORE Costs			Additional Costs	CalTrap Costs	Total	%
	Fruit Fly	Spongy Moth	Japanese Beetle				
Federal Funds	\$ 78,905.05	\$ 5,152.56				\$ 84,057.61	20.47%
State Funds	\$ 26,301.68	\$ 10,305.12	\$ 11,298.60			\$ 47,905.40	11.67%
Unclaimed Gas Tax				\$ 268,595.00	\$ 10,016.00	\$ 278,611.00	67.86%
PD/EP Branch general funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
CDFA Emergency Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
Totals	\$ 105,206.73	\$ 15,457.68	\$ 11,298.60	\$ 268,595.00	\$ 10,016.00	\$ 410,574.01	100%

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

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

Budget and Survey Quick Guide

Pest Detection County Agreements

County: Napa

FY: 23/24

Survey Summary Guide: This form is to aid in billing and invoicing**Disclaimer:** Refer to contract for full survey details. Does not include EFF, SM and JB Additional Extended Season Traps

Survey type	MF	MP	OF	ML	CP gard	CP rural	CP rural res.	Total EFF	SM	JB	EGBM	GBM	GTM	HM	OM	WGLS	SLF
Core	225	58	58	58	0	15	0	414	85	58							
Additional								0			250	250	250	250	50	225	30
Other								0									
Total trap/site surveyed/Mo	225	58	58	58	0	15	0	414	85	58	250	250	250	250	50	225	30
Servicing/trap/Mo	2.17	4	2.17	2.17		1			2.17	2.17	2.17	2.17	2.17	2.17	2.17	2.17	2.17
Servicings/Mo	488	232	126	126	0	15	0	987	184	126	543	543	543	543	109	488	65.1

TRAPPING SEASON for CORE PROGRAM

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

TRAPPING SEASON for ADDITIONAL ACTIVITIES

Survey Type	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
EGBM					2	2	2	2	1			
GBM					2	2	2	2	1			
GTM					2	2	2	2	1			
HM					2	2	2	2	1			
OM					2	2	2	2	1			
WGLS					2	2	2	2	1			
SLF							2	2	2			

☐ 4 weekly servicings

☐ 2 biweekly servicings

☒ 1 monthly servicings