STATE OF CALIFORNIA - DEPARTMENT OF GENERAL SERVICES SCO ID: 8570-200132-A1 STANDARD AGREEMENT - AMENDMENT STD 213A (Rev. 4/2020) AGREEMENT NUMBER AMENDMENT NUMBER Purchasing Authority Number CHECK HERE IF ADDITIONAL PAGES ARE ATTACHED 54 20-0132 PAGES 1 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 8-1 (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 CITY STATE ZIP 1710 SOSCOL AVENUE, SUITE 3 NAPA CA 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 CITY STATE ZIP 1220 N STREET, ROOM 120 SACRAMENTO CA 95814 PRINTED NAME OF PERSON SIGNING MONICA AGUIRRE STAFF SERVICES MANAGER I CONTRACTING AGENCY AUTHORIZED SIGNATURE DATE SIGNED CALIFORNIA DEPARTMENT OF GENERAL SERVICES APPROVAL EXEMPTION (If Applicable)

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APPROVED AS TO FORM Napa County Counsel

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Date:_

Doc Title: 1/2 1060.1090

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OVERHEAD

COST \$12,761.00

\$63,806.00

BENEFITS

TOTAL PERSONNEL COST :

\$9,039.00

SALARIES

\$42,006.00

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/	TOTAL WORK	
Employee Name	Title	DAY	DAYS	HOURS
1 TBO	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 . ISSONIA III LII TANIA III LII LII LII LII LII LII LII LII L		0.00	0.00	0.00
			Subtotal:	1,080.00
2. SALARIES - Detection Trappers		HOURLY RATE	MERCEL .	
4 TOP		w/o BENEFITS	HOURS	SALARY
1 TBD 2 TBD	Ag & Standards Service Worker II	\$32.39	120.00	\$3,887.00
3	Ag & Standards Service Worker I/II Extra Help	\$27.73	960.00	\$26,621.00
4 state of the second stat		\$0.00 \$0.00	0.00	\$0.00
		\$0,00	Subtotal:	\$0.00 \$30,508.00
			oubtotu.	\$00,000,00
3. BENEFITS - Detection Trappers		BENEFIT		BENEFIT
		RATE (%)	SALARY	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
		0.0000%	\$0.00	\$0.00
4		0.0000%	\$0.00	\$0.00
			Subtotal:	\$4,750,00
		DETECTION STA	AFF SUBTOTAL:	\$35,258,00
			TOTAL	
4. STAFF - Non-Detection		Hours/	WORK	
Employee Name	Title	DAY	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
	The second second trainer in Enter rap	117	Subtotal:	250.00
5. SALARIES - Non-Detection Staff		HOURLY RATE		
o. Orizantes - non-patential otali		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		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%	\$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
	Ag & Standards Service Worker I/II Extra Help	12.0000%	\$1,109.00	\$133.00
5 TBD				
5 TBD			Subtotal:	\$4,289.00

В.	SUPPLIES (Itemized, such as: tra	apping poles, office supplies, e	tc.)					COST
	Delta Traps, Pheromone Septums, St Office Supplies (sharples, clear sleeve		ay pens	s, labels, cardsto	ck, etc)		(//L	\$10,700.00 \$50.00
150	Hand degreaser, oops wipes, spray/re							\$20.00
4	Safety Supplies: vehicle signs, decon	kits, first aid kits, heat safety items					TOOL V COOT	\$100.00
						TOTAL	SUPPLY COST:	\$10,870.00
c.	SUBCONTRACTOR	TITLE				HOURLY RATE	HOURS	COST
1								\$0.00
2								\$0.00
						TOTAL SUBCONTE	RACTOR COST:	\$0.00
D.	VEHICLE OPERATIONS							
				COUNTY	NO. OF	MILEAGE	COST	
				VEHICLES	USAGE	PER VEHICLE	PER	A D COLLEGE DATE
			9		MONTHS	PER MONTH	MILE ²	COST
				6,00	5.00	275.00	\$0.575	\$4,744.00
				STATE	NO. OF	MILEAGE	COST	
				VEHICLES	USAGE	PER VEHICLE	PER	
					MONTHS	PER MONTH	MILE ²	COST
				0.00	0.00	0.00	\$0.285	\$0.00
		N	D. OF		NO. OF	MILEAGE	COST	
		(A) (1970)	20 20 20 20	COST PER	USAGE	PER VEHICLE	PER	
		VEHIC		MONTH	MONTHS	PER MONTH	MILE ²	COST
		14.00	ALANCIA (MICHINE)	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 condess						
E.	Description	., communications, it services	1					COST
1	Rental Space						1	\$9,800.00
	ITS Charges							\$6,300.00
						TOTAL	SUPPLY COST:	\$16,100.00
¹Sal	ary rates subject to change due to c	hanges in labor contracts prograr	m mod	difications, cost-	of-living adjustr	ments, step increases,	classification series,	fringe benefits,
etc.								
Per	federal audit guidelines, this rate ca	annot be exceeded. However, if y	your co	ounty's internal	policy uses a lo	wer 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.

*Standards Service Workers (permanent and extra help) in this section to capture training hours. The Staff Detection section is **Staff Noncalculated 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.

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

1/22/20

OVERHEAD

COST

\$2,047.00

SALARIES

\$6,625.00

BENEFITS

TOTAL PERSONNEL COST :

\$1,564.00

Green = fillable cells to be completed by the County.

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

Orange = instructions.

A. PERSONNEL¹

A. PERSONNEL'			TOTAL	
1. STAFF - Detection Trappers		HOURS/	TOTAL WORK	
Employee Name	Title	DAY	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 A STATE OF THE PARTY OF THE P		0.00	0.00	0.00
			Subtotal:	116.00
2. SALARIES - Detection Trappo	ers	HOURLY RATE		
92V.		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 STECKUES STEERINGSMANNING		\$0.00	0.00	\$0.00
			Subtotal:	\$3,291.00
3. BENEFITS - Detection Trapp	ers	BENEFIT		BENEFIT
		RATE (%)	SALARY	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
	ř.	DETECTION STA	AFF SUBTOTAL:	\$3,831.00
		DEILONONON	NT OGD TO TAL	\$0,001,00
4. STAFF - Non-Detection		HOUBE	TOTAL	
Employee Name	Tiste	HOURS/	WORK	
2 STATE	Title	DAY	DAYS	HOURS
1 TBD	Ag Biologist/Weights & Measures Inspector I-III	4.00	5.00	20.00
2 TBD 3 TBD	Ag Biologist/Weights & Measures Inspector IV	4.00	2.50	10.00
	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 Subtotal:	40.00 90.00
5. SALARIES - Non-Detection S	taff	HOURLY RATE	200220000	100 8 8.
2 (EBB)		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 Subtotal:	\$1,109.00 \$3,334.00
			Gubtotal.	\$5,554.00
6. BENEFITS - Non-Detection St	taff	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%	\$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 STA	FF SUBTOTAL:	\$4,358.00
		वर नवासकामानाम् वास्त्रास्य स्थापना विकास	HOLE A CONTRACT AND A STAND OF	Marie Walter Transfer

B. SUPPLIES (Itemized, such as: Description	trapping poles, office supplies, etc	.)				cost
	eves, pencils, erasers, baggies, overlay p	ens, labels, cardsto	ck, etc)		100	\$150.00
2 Hand degreaser, oops wipes, spray		2012, 120003, 1200				\$25.00
3 Safety Supplies: vehicle signs, deco						\$25,00
4 Delta Traps, Pheromone Septums,	Shipping, Flagging Tape, Hangers				Constitute to Constitute to Administrative Constitute Consti	\$600.00
				TOTAL	SUPPLY COST:	\$800.00
C. SUBCONTRACTOR	TITLE			HOURLY RATE	HOURS	COST
						\$0.00
2						\$0,00
				TOTAL SUBCONTI	RACTOR COST:	\$0.00
D. VEHICLE OPERATIONS						
		COUNTY	NO. OF	MILEAGE	COST	
		VEHICLES	USAGE	PER VEHICLE	PER	
			MONTHS	PER MONTH	MILE ²	COST
		6.00	5.00	10,00	\$0.575	\$173.00
		STATE	NO. OF	MILEAGE	COST	
		VEHICLES	USAGE	PER VEHICLE	PER	
			MONTHS	PER MONTH	MILE ²	COST
		0.00	0.00	0.00	\$0.285	\$0,00
	NO.	OF	NO. OF	MILEAGE	COST	
	LEAS	ED COST PER	USAGE	PER VEHICLE	PER	
	VEHICL	ES MONTH	MONTHS	PER MONTH	MILE ²	COST
	14.00	1.00	5.00	10.00	\$0.285	\$270.00
				VEHICLI	E COST TOTAL:	\$443.00
E. OTHER ITEMS OF EXPENSE (e.g., communications, IT services)					
Description					_	COST
1 Rental Space						\$3,200.00 \$2,100.00
2 ITS Charges				TOTAL	SUPPLY COST:	\$5,300.00
¹ Salary rates subject to change due to	o changes in labor contracts program	modifications, cos	t-of-living adjus			A STATE OF THE STA
etc.						
² Per federal audit guidelines, this rate	cannot be exceeded. However, if yo	ur county's interna	ii policy uses a	lower rate, that rate ma	у ое арриес.	

Pest Detection Other 2 Cost: \$16,779.00

**Staff Non-

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

**Staff Noi
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.

SALARIES

\$59,757.00

BENEFITS

TOTAL PERSONNEL COST :

\$15,208.00

COST

\$18,741.00

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		HOURS/	TOTAL WORK	
Employee Name	Title	DAY	DAYS	HOURS
1 TBD	Ag & Standards Service Worker II	8.00	20.00	160.0
2 TBD	Ag & Standards Service Worker I/II Extra Help	8.00	135.00	1080.0
3	To the state of th	0.00	0.00	0.0
4		0.00	0.00	
		0.00	Subtotal:	1,240.00
			Justinia	1,240,00
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	rig a diametras convice violici un Extra noip			Z414001Z513700000000
		\$0.00	0.00	\$0.00
4 TUYOS PERSILE DEMINING CALIFORNI		\$0.00	0.00	\$0.00
			Subtotal:	\$35,130.00
3. BENEFITS - Detection Trappers		BENEFIT		BENEFIT
		RATE (%)	SALARY	COST
1 TBD	Ag & Standards Service Worker II	40.0000%	\$5,182.00	\$2,073.00
2 TBD			A Car in a contract of the	T-02/03/03/03/03/03/03/03/03/03/03/03/03/03/
	Ag & Standards Service Worker I/II Extra Help	12.0000%	\$29,948.00	\$3,594.00
		0.0000%	\$0.00	\$0.00
		0.0000%	\$0.00	\$0.00
			Subtotal:	\$5,667.00
		DETECTION STA	AFF SUBTOTAL:	\$40,797.00
			TOTAL	
4. STAFF - Non-Detection		HOURS/	WORK	
Employee Name	Title	DAY	DAYS	HOURS
1 TBD				The state of the s
	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
1 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	\$43.47	20.00	\$869.00
? TBD		\$46.98	240.00	
	Ag Biologist/Weights & Measures Inspector IV			\$11,275.00
TBD	Deputy Ag Commissioner	\$56.22	200.00	\$11,244.00
TBD	Ag & Standards Service Worker II	\$32.39	4.00	\$130.00
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		BENEFIT		BENEFIT
		RATE (%)	SALARY	COST
TBD	Ag Biologist/Weights & Measures Inspector I-III	40.0000%	\$869.00	\$348.00
TBD	Ag Biologist/Weights & Measures Inspector IV	40.0000%	\$11,275.00	\$4,510.00
TBD	Deputy Ag Commissioner	40.0000%	\$11,244.00	\$4,498.00
TBD	Ag & Standards Service Worker II	40.0000%	\$130.00	\$52.00
TBD	Ag & Standards Service Worker I/II Extra Help	12.0000%	\$1,109.00	\$133.00
			Subtotal:	\$9,541.00
		NON-DETECTION STA	FF SUBTOTAL:	\$34,168.00
				OVERHEAD
				STEINIEND

Office Supplies (sharpies, clear s Hand degreaser, cops wipes, spr Safety Supplies: vehicle signs, de	ay/repellent, baby wipes, etc.		, labels, cardstoc	ik, etc)	TOTAL	SUPPLY COST:	\$75.00 \$25.00 \$100.00 \$1,700.0 0
C. SUBCONTRACTOR	TITLE				HOURLY RATE	HOURS	cos
1 2							\$0.00 \$0.00
					TOTAL SUBCONT	RACTOR COST:	\$0.0
D. VEHICLE OPERATIONS			COUNTY	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	COST PER	NO. OF USAGE	MILEAGE PER VEHICLE	COST PER	
		VEHICLES		MONTHS	PER MONTH 250.00	MILE ² \$0.285	\$6,069.00
	14.0	00	1.00	6.00	- Consteady	ADDARGE STATE	000000000000000000000000000000000000000
					VEHICLI	E COST TOTAL:	\$7,725.00
. OTHER ITEMS OF EXPENSE Description	(e.g., communications, IT	services)					cos.
1 Rental Space 2 ITS Charges						Ī	\$13,100.0 \$8,400.0
					TOTAL	SUPPLY COST:	\$21,500.0

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

Pest Detection Other 3 Cost: \$124,631.00

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.

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.

FY 2021-22 Pest Detection Trapping Other 4 Financial Plan - WGLS

1/22/20

OVERHEAD

\$3,013.00

\$15,063.00

SALARIES

\$9,816.00

BENEFITS

TOTAL PERSONNEL COST :

\$2,234.00

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	92000	HOURS/	TOTAL WORK	
Employee Name	<u>Title</u>	DAY	DAYS	HOURS
1 TBD	Ag & Standards Service Worker II	8.00	6.00	48.0
2 TBD	Ag & Standards Service Worker I/II Extra Help	8.00	25.00	200.0
3		0.00	0.00	0.0
4		0,00	0.00	0.0
			Subtotal:	248.00
2. SALARIES - Detection Trappers		HOURLY RATE W/o BENEFITS	HOURS	SALARY
1 TBD	Ag & Standards Sonios Worker II	\$32.39	AN ANY DECIDENCE OF THE PARTY O	
2 TBD	Ag & Standards Service Worker II	/AG-757-60	48.00	\$1,555.00
	Ag & Standards Service Worker I/II Extra Help	\$27.73	200.00	\$5,546.00
3		\$0.00	0.00	\$0.00
4 CARREST AND RECENT BROKEN AND THE		\$0.00	0.00 Subtotal:	\$0.00 \$7,101.00
			Gustotun	47,101.00
3. BENEFITS - Detection Trappers		BENEFIT		BENEFIT
		RATE (%)	SALARY	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
		0.0000%	\$0.00	\$0.00
Waster Street,		0.0000%	Subtotal:	
			Subtotal:	\$1,288.00
		DETECTION STA	AFF SUBTOTAL:	\$8,389,00
			TOTAL	
4. STAFF - Non-Detection		HOURS/	WORK	
Employee Name	Title	DAY	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
TBD	Deputy Ag Commissioner	\$56.22	12.00	\$675.00
TBD	Ag & Standards Service Worker II	\$32.39	2.00	\$65.00
TBD	Ag & Standards Service Worker I/II Extra Help	\$27.73	18.00	\$499.00
	Ag a statistics solvies worker in Extra help	QZ7.170	Subtotal:	\$2,715.00
6. BENEFITS - Non-Detection Staff		BENEFIT		BENEFIT
o, partir ito - non-parection stan			RALABY	
TOP		RATE (%)	SALARY	COST
TBD	Ag Biologist/Weights & Measures Inspector I-III	40.0000%	\$348.00	\$139.00
! TBD	Ag Biologist/Weights & Measures Inspector IV	40.0000%	\$1,128.00	\$451.00
TBD	Deputy Ag Commissioner	40.0000%	\$675.00	\$270.00
TBD	Ag & Standards Service Worker II	40.0000%	\$65.00	\$26.00
TBD	Ag & Standards Service Worker I/II Extra Help	12.0000%	\$499.00	\$60.00
			Subtotal:	\$946.00

B. SUPPLIES (Itemized, such as:	trapping poles, office supplies, etc.)					(0.000.000.000
<u>Description</u>					-	COST
74 - Chief Strick Car Chief Strick Carlot Blood Copyright Carlot Carlot Science (Carlot Carlot Carlo	oves, pencils, erasers, baggies, overlay pens	, labels, cardstoo	ck, etc)			\$10.00
2 Hand degreaser, oops wipes, spray						\$10.00
	angers, Pheromone Septums, Shipping					\$1,275,00
4 Safety Supplies: vehicle signs, deco	on kits, first aid kits, heat safety items			TOTAL	SUPPLY COST:	\$15.00 \$1,310.00
				TOTAL	SUPPLY COST:	\$1,310.00
C. SUBCONTRACTOR	TITLE			HOURLY RATE	HOURS	COST
						\$0.00
2						\$0.00
				TOTAL SUBCONT	RACTOR COST:	\$0.00
D. VEHICLE OPERATIONS						
		COUNTY	NO. OF	MILEAGE	COST	
		VEHICLES	USAGE	PER VEHICLE	PER	
			MONTHS	PER MONTH	MILE ²	COST
		6.00	6.00	25,00	\$0.575	\$518.00
		STATE	NO, OF	MILEAGE	COST	
		VEHICLES	USAGE	PER VEHICLE	PER	
			MONTHS	PER MONTH	MILE ²	COST
		0.00	0.00	0.00	\$0.285	\$0.00
	NO. OF		NO. OF	MILEAGE	COST	
	LEASED	COST PER	USAGE	PER VEHICLE	PER	
	VEHICLES	MONTH	MONTHS	PER MONTH	MILE ²	COST
	14.00	1.00	5.00	40.00	\$0.285	\$868.00
				VEHICL	E COST TOTAL:	\$1,386.00
 E. OTHER ITEMS OF EXPENSE (e Description 	e.g., communications, IT services)					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.

Pest Detection Other 4 Cost: \$28,459.00

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.

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.

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

1/22/20

\$2,470.00

TOTAL PERSONNEL COST :

\$2,768.00

\$13,840.00

\$8,602.00

Green = fillable cells to be completed by the County.

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

Orange = instructions.

A. PERSONNEL

A. PERSONNEL			TOTAL	
1. STAFF - Detection Trappers	•	HOURS/	WORK	
Employee Name	<u>Title</u>	DAY	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 Trap	pers	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 (1) (1) (1) (2) (2) (1) (1) (2) (2) (3)		\$0.00	0.00	\$0.00
4 10 10 11 11 11 11 11 11 11 11 11 11 11		\$0.00	0.00	\$0.00
			Subtotal:	\$3,485.00
3. BENEFITS - Detection Trap	pers	BENEFIT		BENEFIT
		RATE (%)	SALARY	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
		0.0000%	\$0.00	\$0.00
		0.000076	Subtotal:	\$563.00
		DETECTION ST	AFF SUBTOTAL:	\$4,048.00
			TOTAL	
4. STAFF - Non-Detection		HOURS/		
트레카 - 프로젝터로 2012년 1일 10년 11일 11일 11일 11일 11일 11일 11일 11일 11일 11	PHINES.	450 T (T 100 T	WORK	V7020V012
Employee Name	<u>Title</u>	DAY	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 Subtotal:	18.00 112,00
			Subtotal.	112,00
5. SALARIES - Non-Detection	Staff	HOURLY RATE	House	041.407
4 TOD	A - D' - L - L - W - L - L - L - L - L - L - L	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 Subtotal:	\$499.00
			Gubtotal.	\$5,117.00
6. BENEFITS - Non-Detection	Staff	BENEFIT		BENEFIT
		RATE (%)	SALARY	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
0.100	Ag a standards service worker in Extra Help	12,000076	Subtotal:	\$1,907.00
		NON-DETECTION STA	AFF SUBTOTAL:	\$7,024.00
		SALARIES	BENEFITS	OVERHEAD COST
	35 00 % Overhead (Not to avoing 35%)	\$8 602.00	\$2.470.00	#2.769.00

B. SUPPLIES (Itemized, such as	: trapping poles, office s	upplies, etc.)					
<u>Description</u>						_	cost
1 Office Supplies (sharpies, clear sl	eeves, pencils, erasers, bagg	ies, overlay pens	, labels, cardstoo	ck, etc)			\$10.00
2 Hand degreaser, oops wipes, spra							\$10.00
3 Safety Supplies: vehicle signs, de	con kits, first aid kits, heat saf	ety items					\$15,00
4							\$0,00
					TOTAL	SUPPLY COST:	\$35.00
C. SUBCONTRACTOR	TITLE				HOURLY RATE	HOURS	COST
							\$0.00
2							\$0.00
					TOTAL SUBCONTE	RACTOR COST:	\$0.00
D. VEHICLE OPERATIONS							
			COUNTY	NO. OF	MILEAGE	COST	
			VEHICLES	USAGE	PER VEHICLE	PER	
				MONTHS	PER MONTH	MILE ²	COST
		9	3.00	5.00	50.00	\$0.575	\$431.00
			STATE	NO. OF	MILEAGE	COST	
			VEHICLES	USAGE	PER VEHICLE	PER	
				MONTHS	PER MONTH	MILE ²	COST
		3	0.00	0.00	0.00	\$0.285	\$0.00
		NO. OF		NO. OF	MILEAGE	COST	
		LEASED	COST PER	USAGE	PER VEHICLE	PER	
		VEHICLES	MONTH	MONTHS	PER MONTH	MILE ²	COST
	2.0	0	50.00	5.00	50.00	\$0.285	\$643.00
					VEHICLE	E 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

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

Pest Detection Other 5 Cost: \$28,249.00

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.

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.

\$29,054.00

\$6,808.00

TOTAL PERSONNEL COST :

\$8,966.00

\$44,828.00

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.

25.00 % Overhead (Not to exceed 25%)

A. PERSONNEL¹

A. PERSONNEL'			TOTAL	
1. STAFF - Detection Trappers		HOURS/	WORK	
Employee Name	<u>Title</u>	DAY	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 Trappe	ers	HOURLY RATE		****
		w/o BENEFITS	HOURS	SALARY
1 TBD 2 TBD	Ag & Standards Service Worker II	\$32.39	168.00	\$5,442.00
	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 Subtotal:	\$0.00 \$22,135.00
3. BENEFITS - Detection Trappe	ers	BENEFIT		BENEFIT
		RATE (%)	SALARY	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 ST	AFF SUBTOTAL:	\$26,315.00
			TOTAL	
4. STAFF - Non-Detection		HOURS/	WORK	
Employee Name	Title	DAY	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
	The Section of the Control of the Co		Subtotal:	148.00
5. SALARIES - Non-Detection St	aff	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 St.	aff	BENEFIT		BENEFIT
		RATE (%)	SALARY	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 STA	AFF SUBTOTAL:	\$9,547.00
				OVERHEAD
		SALARIES	BENEFITS	COST
0.0	E OO 9/ Overhead (Not to average 359/)	\$20.0E4.00	ec 909 00	\$0,000,00

Description 1 Delta Traps, Pheromone Septums, Shi							\$6,100.00
2 Office Supplies (sharples, clear sleeve		overlay pens,	, labels, cardstoc	k, etc)			\$50.00 \$20,00
3 Hand degreaser, oops wipes, spray/reg 4 Safety Supplies: vehicle signs, decon le		teme					\$100.00
4 Salety Supplies, vehicle signs, decon-	tits, ilist alo kits, rieat salety i	terris			TOTAL	SUPPLY COST:	\$6,270.00
C. SUBCONTRACTOR	TITLE				HOURLY RATE	HOURS	COST
102020000000000000000000000000000000000							\$0.00
2							\$0.00
					TOTAL SUBCONTE	RACTOR COST:	\$0.00
D. VEHICLE OPERATIONS					roser carriers	1212120	
			COUNTY	NO. OF	MILEAGE	COST	
			VEHICLES	USAGE	PER VEHICLE	PER	1112
				MONTHS	PER MONTH	MILE ²	COST
			7.00	2.00	425.00	\$0.575	\$3,421.00
			STATE	NO, OF	MILEAGE	COST	
			VEHICLES	USAGE	PER VEHICLE	PER	
			1/17/2008 12/00 82/00/00	MONTHS	PER MONTH	MILE	COST
			0.00	0.00	0.00	\$0.285	\$0.00
		NO. OF		NO. OF	MILEAGE	COST	
		LEASED	COST PER	USAGE	PER VEHICLE	PER	
		VEHICLES	MONTH	MONTHS	PER MONTH	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 ser	vices)					
Description							cost
1 Rental Space							\$16,400.00
2 ITS Charges							\$10,500.00
					TOTAL	SUPPLY COST:	\$26,900.00
						OPPORTUGICAL EXPERIENCE OF COLUMN TO A STATE OF COL	fringe benefits,

Pest Detection Other 6 Cost: \$83,642.00

**Staff Non-

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

**Staff No 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.

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

1/22/20

OVERHEAD

\$3,054.00

\$15,270.00

BENEFITS

\$3,490.00

SALARIES

\$8,726.00

TOTAL PERSONNEL COST :

Green = fillable cells to be completed by the County.

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

Orange = instructions.

25.00 % Overhead (Not to exceed 25%)

A. PERSONNEL¹

	HOURS/	WORK	
Title	DAY	DAYS	HOURS
Ag Biologist/Weights & Measures Inspector I-III	8.00	12.00	96.0
	0.00	0.00	0.0
	0.00	0.00	0.0
	0.00	0.00	0.0
		Subtotal:	96.00
rs	HOURLY RATE	House	CALADY
		THE ACTURATION OF THE PARTY OF	SALARY
Ag Biologist/Weights & Measures Inspector I-III			\$4,173.00
			\$0.00
			\$0.00
	\$0.00		\$0.00
		Subtotal:	\$4,173.00
rs	BENEFIT	5 33 5/649	BENEFIT
	RATE (%)		COST
Ag Biologist/Weights & Measures Inspector I-III	40,0000%	\$4,173.00	\$1,669.00
	0.0000%	\$0.00	\$0.00
	0.0000%	\$0.00	\$0.00
	0.0000%	\$0.00	\$0.00
		Subtotal:	\$1,669.00
	DETECTION STA	AFF SUBTOTAL:	\$5,842.00
		TOTAL	
	HOURS/	WORK	
Title	DAY	DAYS	HOURS
			8.00
			56.00
			28.00
Deputy Ag Commissioner			0.00
			0.00
	0.00	Subtotal:	92.00
-#	HOURI V PATE		
•••		HOURS	SALARY
As Biologiet/Weights & Messures Inspector LIII			\$348.00
	74.000FAMASE (\$2,631.00
			\$1,574.00
Deputy Ag Commissioner			44-14-14-14-14-14-14-14-14-14-14-14-14-1
			\$0.00
	\$0.00	Subtotal:	\$0.00 \$4,553.00
	DENEST		DENEST
iπ		CALADY	BENEFIT
		A STATE OF THE STA	COST
			\$139.00
			\$1,052.00
Deputy Ag Commissioner		ALL PARK CONTRACTOR	\$630.00
	0.0000%	\$0.00	\$0.00
	0.0000%	\$0.00	\$0.00
	0.000070	(*. *. * * * * * * * * * * * * * * * * *	40.00
	Ag Biologist/Weights & Measures Inspector I-III **S Ag Biologist/Weights & Measures Inspector I-III **S	Title	Title

3 Hand degreaser, oops wipes, spray	eves, pencils, erasers, baggies, overlay pens	, labels, cardstoc	k, etc)		100 100 100	\$500.00 \$10.00 \$15.00 \$10.00
Tourist Cappillas. Talliago digital acc	on was, mat and was, near salesy terms			TOTAL	SUPPLY COST:	\$535.00
C. SUBCONTRACTOR	TITLE			HOURLY RATE	HOURS	COST
1						\$0.00
2				TOTAL SUBCONTE	RACTOR COST:	\$0.00 \$0.00
					ZNEWEWNE DEW	
D. VEHICLE OPERATIONS		THE PART OF THE SECOND	WITTER VANDO		75000000000	
		COUNTY	NO. OF	MILEAGE	COST	
		VEHICLES	USAGE	PER VEHICLE	PER MILE ²	COST
		1.00	MONTHS 5.00	PER MONTH 100.00	\$0.575	\$288.00
		1.00	5,00	100.00	\$0.575	φ200,00
		STATE	NO, OF	MILEAGE	COST	
		VEHICLES	USAGE	PER VEHICLE	PER	
			MONTHS	PER MONTH	MILE ²	COST
		0.00	0.00	0.00	\$0.285	\$0.00
	NO. OF		NO. OF	MILEAGE	COST	
		COST PER	USAGE	PER VEHICLE	PER	
	VEHICLES	MONTH	MONTHS	PER MONTH	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
Salary rates subject to change due t	o changes in labor contracts program mo	difications, cost	-of-living adjust	ments, step increases,	classification series	, fringe benefits,

COMMENTS:

Pest Detection Other 7 Cost: \$26,793.00

\$13,638.00

\$5,455.00

TOTAL PERSONNEL COST: \$23,866.00

\$4,773.00

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.

25.00 % Overhead (Not to exceed 25%)

A PERSONNEL¹

A. PERSONNEL 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	Ag biologisvivelgrits a Measures Inspector I-III	0.00		
3			0.00	0.00
		0.00	0.00	0.00
		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	Wa prorodise sa editing of inferences inshector I-III	\$0.00	0.00	\$0.00
		No. 10 (10 (10 (10 (10 (10 (10 (10 (10 (10		
		\$0.00	0.00	\$0.00
4 http://deligible.com/		\$0.00	0.00	\$0.00
			Subtotal:	\$9,085.00
3. BENEFITS - Detection Trappers		BENEFIT		BENEFIT
		RATE (%)	SALARY	COST
1 TBD	Ag Biologist/Weights & Measures Inspector I-III	40.0000%	\$9,085.00	
	Ag biologist/weights & Measures Inspector I-III		19600491120361	\$3,634.00
2		0.0000%	\$0.00	\$0.00
3		0.0000%	\$0.00	\$0.00
4 Committee of the comm		0.0000%	\$0.00	\$0.00
			Subtotal:	\$3,634.00
	80	DETECTION ST	AFF SUBTOTAL:	\$12,719.00
19 200125 W 1821 V		W16001750000	TOTAL	
4. STAFF - Non-Detection		HOURS/	WORK	
Employee Name	<u>Title</u>	DAY	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	Bepaty ng Commissioner	\$0.00	0.00	
				\$0.00
5		\$0.00	0.00 Subtotal:	\$0.00 \$4,553.00
A SEMBERA MANAGAMAN		general in the part part and		
6. BENEFITS - Non-Detection Staff		BENEFIT		BENEFIT
		RATE (%)	SALARY	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
		0.0000%	\$0.00	\$0.00
5		0.0000%	\$0.00	\$0.00
		0.000070	Subtotal:	\$1,821.00
		NON-DETECTION STA	AFF SUBTOTAL:	\$6,374.00
				OVERHEAD
		SALARIES	BENEFITS	COST
	3 % Overhand (Net to avened 25%)	\$412 639 00	DENEFITS	\$4.772.00

<u>Description</u>						COST \$400.00
1 Trapping Supplies		Labala aardatar	ok ato)			\$10.00
3 Hand degreaser, cops wipes, spr.	leeves, pencils, erasers, baggies, overlay pens	s, labels, cardstoo	ik, etc)			\$15.00
	econ kits, first aid kits, heat safety items					\$10.00
4 Salety Supplies, Vehicle signs, de	non alla, mat dio alla, medi sellaty nome			TOTAL	SUPPLY COST:	\$435.00
. SUBCONTRACTOR	TITLE			HOURLY RATE	Hours	cost
1						\$0.00
2						\$0.00
				TOTAL SUBCONTE	RACTOR COST:	\$0,00
. VEHICLE OPERATIONS						
		COUNTY	NO. OF	MILEAGE	COST	
		VEHICLES	USAGE	PER VEHICLE	PER	
			MONTHS	PER MONTH	MILE ²	COST
		1.00	7.00	200.00	\$0.575	\$805.00
		STATE	NO. OF	MILEAGE	COST	
		VEHICLES	USAGE	PER VEHICLE	PER	
			MONTHS	PER MONTH	MILE ²	COST
		0.00	0.00	0.00	\$0.285	\$0.00
	NO. OF		NO, OF	MILEAGE	COST	
	LEASED	COST PER	USAGE	PER VEHICLE	PER	
	VEHICLES	MONTH	MONTHS	PER MONTH	MILE ²	COST
	0.00	0.00	0.00	0.00	\$0.285	\$0.00
				VEHICLE	COST TOTAL:	\$805.00
. 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
Salary rates subject to change due	to changes in labor contracts program mo	difications, cost	of-living adjustr	ments, step increases,	classification series	, fringe benefits,
itc.						THE RESERVE THE PERSON NAMED IN COLUMN TWO

COMMENTS:

Pest Detection Other 8 Cost: \$38,556.00

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

STAFF - Detection Trapp Employee Name	pers Title	HOURS/	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 10 30 30 10 10 10 10 10 10 10 10 10 10 10 10 10		\$0.00	0.00	\$0.00
			Subtotal:	\$7,064,00

3. BENEFITS - Detec	ction Trappers	BENEFIT		BENEFIT
		RATE (%)	SALARY	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	n-Detection		HOURS/	WORK	
Empi	loyee Name	<u>Title</u>	DAY	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		BENEFIT
		RATE (%)	SALARY	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
	The state of the s		Subtotal:	\$1,907.00

NON-DETECTION STAFF SUBTOTAL: \$7,024.00

	OVERHEAD
BENEFITS	COST
\$3,335.00	\$3,879.00
CONNEL COST.	\$19,395.00

 SUPPLIES (Itemized, such a <u>Description</u> 	as: trapping poles, office supp	olles, etc.)					COST
1 Traps, Shipping, Flagging Tape 2 Office Supplies (sharpies, clears 3 Hand degreaser, oops wipes, sp	ray/repellent, baby wipes, etc.		, labels, cardstoo	k, etc)			\$600.00 \$10.00 \$15.00
4 Safety Supplies: vehicle signs, d	lecon kits, first aid kits, heat safety	items			TOTAL	SUPPLY COST:	\$10.00 \$635.00
C. SUBCONTRACTOR	TITLE				HOURLY RATE	Hours	COST
1							\$0.00 \$0.00
					TOTAL SUBCONTE	RACTOR COST:	\$0.00
D. VEHICLE OPERATIONS							
			VEHICLES	NO. OF USAGE	MILEAGE PER VEHICLE	COST PER	
			VEHICLES	MONTHS	PER MONTH	MILE ²	COST
		9	6.00	6,00	50.00	\$0.575	\$1,035.00
			STATE	NO. OF	MILEAGE	COST	
			VEHICLES	USAGE	PER VEHICLE	PER	
		9	0.00	0.00	PER MONTH 0.00	MILE ² \$0.285	COST \$0.00
			0.00	0.00	0.00	ψ0.205	Ψ0.00
		NO. OF		NO, OF	MILEAGE	COST	
			COST PER	USAGE	PER VEHICLE	PER	
		VEHICLES	MONTH	MONTHS	PER MONTH	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 (e,g., communications, IT se	ervices)					
Description	Ø 74500					<u> </u>	COST
1 Rental Space 2 ITS Charges							\$6,500.00 \$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.

Pest Detection Other 8 Cost: \$33,046.00

COMMENTS:

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.

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

**Staff Noi
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.

State of California	
Department of Food and Agriculture	
Plant Health and Pest Prevention Service	es
Pest Detection/Emergency Projects	

County:	NAPA
Fiscal Year:	2021-2022

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

Тгар Туре	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
Sentinel Grape Moth												
Sentinel Olive Moth												
GWSS VPP												
WGLS												
EGVM Urban				7								
Vine Mealybug			S									
Spotted Lantern												
Ambrosia Beetle						121	HE V	= 11	(ð.) II a a			
Blue-green SS												

weekly servicings biweekly servicings monthly servicings

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

TOTAL PERSONNEL COST :

\$61,873.00

FY 2020-21 Pest Detection Trapping Other 1 Financial Plan - Sentinel Grape Moths

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 PERSONNEL

λ.	PERSONNEL ¹			TOTAL	
			HOURS/	TOTAL WORK	
	1. STAFF - Detection Trappers	Title	DAY	DAYS	HOURS
- 6	Employee Name	<u>Title</u>	8.00	15.00	120.00
	1 TBD	Ag & Standards Service Worker II	8.00	120.00	960.00
	2 TBD	Ag & Standards Service Worker I/II Extra Help	0.00	0.00	0.00
	3		0.00	0.00	0.00
-	4 2 3 1 1 WASHINGTON ON SHIP		0,00	Subtotal:	1,080.00
				oubtotui.	1,000.00
	2, SALARIES - Detection Trapp	ers	HOURLY RATE		
			w/o BENEFITS	HOURS	SALARY
7	1 TBD	Ag & Standards Service Worker II	\$31.75	120.00	\$3,810.00
2	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	4 PERSONAL PROPERTY OF THE PRO		\$0.00	0,00	\$0.00
				Subtotal:	\$29,442.00
	2 DENICEITO Detection Trans		BENEFIT		BENEFIT
	3. BENEFITS - Detection Trapp	pers	RATE (%)	SALARY	COST
9	755		40.0000%	\$3,810.00	\$1,524.00
	1 TBD	Ag & Standards Service Worker II			\$3,076.00
	2 TBD	Ag & Standards Service Worker I/II Extra Help	12.0000% 0.0000%	\$25,632.00	
				\$0.00 \$0.00	\$0.00
4			0.0000%	Subtotal:	\$4,600.00
				Samatanio.	**********
			DETECTION STA	FF SUBTOTAL:	\$34,042.00
				TOTAL	
	4 STAFE Non-Detection		HOURS/	WORK	
	4. STAFF - Non-Detection	Title	DAY	DAYS	HOURS
9	Employee Name	Title	-		20.00
	1 TBD	Ag Biologist/Weights & Measures Inspector I-III	4.00	5.00	
	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	5 TBD	Ag & Standards Service Worker I/II Extra Help	1.00	40.00 Subtotal:	40.00 250.00
				Capitalian	
	5. SALARIES - Non-Detection S	Staff	HOURLY RATE		
			w/o BENEFITS	HOURS	SALARY
4	1 TBD	Ag Biologist/Weights & Measures Inspector I-III	\$42.62	20.00	\$852.00
2	2 TBD	Ag Biologist/Weights & Measures Inspector IV	\$46.06	100.00	\$4,606.00
2	3 TBD	Deputy Ag Commissioner	\$55.12	80.00	\$4,410.00
6	4 TBD	Ag & Standards Service Worker II	\$31.75	10.00	\$318.00
ş	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 S	Staff	BENEFIT		BENEFIT
	v. DEMERTIO - Non-Detection s	W 140 F 8	RATE (%)	SALARY	COST
ğ	1 TBD	An Diologist (Maighte P. Manayana Inspector I. III	40.0000%	\$852.00	\$341.00
		Ag Biologist/Weights & Measures Inspector I-III	40.0000%	\$4,606.00	\$1,842.00
	2 TBD	Ag Biologist/Weights & Measures Inspector IV Deputy Ag Commissioner	40.0000%	\$500 \$100 \$100 \$100 \$100 \$100 \$100 \$100	\$1,764.00
	3 TBD 4 TBD	Ag & Standards Service Worker II	40.0000%	\$4,410.00 \$318.00	\$1,764.00
		Ag & Standards Service Worker I/II Extra Help		\$1,068.00	\$128.00
9	5 TBD	Ag & Standards Service Worker I/II Extra Help	12.0000%	Subtotal:	\$4,202.00
				- 3214140	+ 1,252.00
			NON-DETECTION STA	FF SUBTOTAL:	\$15,456.00
					OVERHEAD
			SALARIES	BENEFITS	COST

928	SUPPLIES (Itemized, such as: Description	trapping poles, office	s aupplies, etc.	ði.				COST
- 8	Delta Traps, Pheromone Septums, S	Shipping, Flagging Tape					100	\$10,700.00
	Office Supplies (sharples, clear slee		gies, overlay per	s, labels, cardst	ock, etc)			\$50.00
- 3	Hand degreaser, cops wipes, spray/	repellent, baby wipes, etc						\$20.00
4	Safety Supplies: vehicle signs, deco	n kits, first aid kits, heat s	afety items				04	\$100.00
						TOTAL S	SUPPLY COST:	\$10,870.00
C.	SUBCONTRACTOR	TITLE				HOURLY RATE	HOURS	COST
1							and the second	\$0.00
2								\$0.00
3								\$0.00
4								\$0.00
						TOTAL SUBCONTR	ACTOR COST:	\$0.00
o.	VEHICLE OPERATIONS							
				COUNTY	NO. OF	MILEAGE	COST	
				VEHICLES	USAGE	PER VEHICLE	PER	
					MONTHS	PER MONTH	MILE ²	COST
				6,00	5,00	275.00	\$0.575	\$4,744.00
				STATE	NO. OF	MILEAGE	COST	
				VEHICLES	USAGE	PER VEHICLE	PER	
					MONTHS	PER MONTH	MILE ²	COST
				0.00	0.00	0.00	\$0.285	\$0.00
			NO. OF		NO. OF	MILEAGE	COST	
				COST PER	USAGE	PER VEHICLE	PER	
			VEHICLES	MONTH	MONTHS	PER MONTH	MILE	COST
		14.0		125,00	5.00	500.00	\$0.285	\$18,725.00
						VEHICLE	COST TOTAL:	\$23,469.00
,	OTHER ITEMS OF EVENING /-		***					
Ξ.	OTHER ITEMS OF EXPENSE (e Description	.g., communications,	il services)					COST
1	Rental Space						150	\$9,500.00
	ITS Charges							\$6,200.00
3								\$0.00
4						A Land Company of the		\$0.00
						TOTAL S	UPPLY COST:	\$15,700.00

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.

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

A. F	PERSONNEL'			TOTAL	
	I. STAFF - Detection Trappers		HOURS/	TOTAL WORK	
-	Employee Name	Title	DAY	DAYS	HOURS
1 3	TBD Employee Name	Ag & Standards Service Worker II	4.00	4.00	16.00
	BD	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
7				Subtotal:	116.00
,	2. SALARIES - Detection Trappers		HOURLY RATE		
	. Onenties - Detection Trapport		w/o BENEFITS	HOURS	SALARY
1 7	TBD	Ag & Standards Service Worker II	\$31.75	16.00	\$508.00
	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		BENEFIT
5			RATE (%)	SALARY	COST
1 7	TBD	Ag & Standards Service Worker II	40.0000%	\$508.00	\$203.00
	BD	Ag & Standards Service Worker I/II Extra Help	12.0000%	\$2,670.00	\$320.00
3	THE REPORT OF THE PARTY OF THE		0.0000%	\$0.00	\$0.00
4			0.0000%	\$0.00	\$0.00
Ñ.T.				Subtotal:	\$523.00
			DETECTION STA	FF SUBTOTAL:	\$3,701.00
				TOTAL	
4	. STAFF - Non-Detection		HOURS/	WORK	
100	Employee Name	Title	DAY	DAYS	HOURS
1 T		Ag Biologist/Weights & Measures Inspector I-III	4.00	5.00	20.00
2 T		Ag Biologist/Weights & Measures Inspector IV	4.00	2.50	10.00
3 T	BD STATE OF THE ST	Deputy Ag Commissioner	4.00	2.50	10.00
4 T		Ag & Standards Service Worker II	4.00	2.50	10.00
5 T		Ag & Standards Service Worker I/II Extra Help	1.00	40,00	40,00
				Subtotal:	90.00
5	. SALARIES - Non-Detection Stat	f	HOURLY RATE		
			w/o BENEFITS	HOURS	SALARY
1.7	BD CONTRACTOR OF THE CONTRACTO	Ag Biologist/Weights & Measures Inspector I-III	\$42.62	20.00	\$852.00
2 7	BD III	Ag Biologist/Weights & Measures Inspector IV	\$46.06	10.00	\$461.00
3 T	BD	Deputy Ag Commissioner	\$55.12	10.00	\$551.00
4 T	BD	Ag & Standards Service Worker II	\$31.75	10.00	\$318.00
5 T	BD	Ag & Standards Service Worker I/II Extra Help	\$26.70	40.00	\$1,068.00
				Subtotal:	\$3,250.00
			BENEFIT		BENEFIT
6	. BENEFITS - Non-Detection Staf				
6	. BENEFITS - Non-Detection Staf		RATE (%)	SALARY	COST
1190	. BENEFITS - Non-Detection Staf	Ag Biologist/Weights & Measures Inspector I-III		\$ALARY \$852.00	\$341.00
1190	BD		RATE (%)	The state of the s	The second secon
1 1	BD BD	Ag Biologist/Weights & Measures Inspector I-III	RATE (%) 40.0000%	\$852.00	\$341.00
1 T 2 T	BD BD BD	Ag Biologist/Weights & Measures Inspector I-III Ag Biologist/Weights & Measures Inspector IV	RATE (%) 40.0000% 40.0000%	\$852.00 \$461.00	\$341.00 \$184.00
1 T 2 T 3 T	BD BD BD	Ag Biologist/Weights & Measures Inspector I-III Ag Biologist/Weights & Measures Inspector IV Deputy Ag Commissioner	RATE (%) 40.0000% 40.0000% 40.0000%	\$852.00 \$461.00 \$551.00	\$341.00 \$184.00 \$220.00

25.00 % Overhead (Not to exceed 25%)

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

\$4,250.00

NON-DETECTION STAFF SUBTOTAL:

그 그 그 그 그 그 그 그 그 그 그 그 그 그 그 그 그 그 그	: trapping poles, office supplies, etc.)				
Description		- 1444	14: 51:4		-	COST
	eves, pencils, erasers, baggies, overlay pen	is, labels, cardst	ock, etc)			\$150.00
2 Hand degreaser, oops wipes, spra-	con kits, first aid kits, heat safety items					\$25.00 \$25.00
4 Delta Traps, Pheromone Septums,						\$600.00
4 Delta Traps, Pheromone Septums,	, snipping, Flagging Tape, Hangers			TOTAL	SUPPLY COST:	\$800.00
				TOTAL	30FFL1 0031,	\$600.00
C. SUBCONTRACTOR	TITLE			HOURLY RATE	HOURS	cost
1 The second second second						\$0.00
2						\$0.00
				TOTAL SUBCONTE	RACTOR COST:	\$0.00
D. VEHICLE OPERATIONS						
		COUNTY	NO. OF	MILEAGE	COST	
		VEHICLES	USAGE	PER VEHICLE	PER	
			MONTHS	PER MONTH	MILE ²	COST
		6.00	5.00	10.00	\$0.575	\$173.00
		STATE	NO. OF	MILEAGE	COST	
		VEHICLES	USAGE	PER VEHICLE	PER	
		VEHICLES			MILE ²	
		0.00	MONTHS	PER MONTH		COST \$0.00
		0.00	0.00	0.00	\$0.285	\$0.00
	NO, OF		NO. OF	MILEAGE	COST	
		COST PER	USAGE	PER VEHICLE	PER	
	VEHICLES	MONTH	MONTHS	PER MONTH	MILE ²	COST
	14.00	1.00	5.00	10.00	\$0.285	\$270.00
				VEHICLE	COST TOTAL:	\$443.00
				***************************************	OCCI ICINE.	Q-1-10.00
 E. OTHER ITEMS OF EXPENSE (Description 	(e.g., communications, IT services)					COST
1 Rental Lease					THE STATE OF THE S	\$3,180.00
2 ITS Charges						\$2,000.00
2 11.5 2 11.6 3 20				TOTAL S	SUPPLY COST:	\$5,180.00
¹ Salary rates subject to change due benefits, etc.	to changes in labor contracts program r	nodifications, c	ost-of-living ac	djustments, step increas	ses, classification s	eries, fringe
	e cannot be exceeded. However, if you	r county's inter	nal policy use:	s a lower rate, that rate	may be applied.	
				Pest Detection	Other 2 Cost:	\$16,362.00
(SEE SECULATION)						

^{**}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

\$91,106.00

TOTAL PERSONNEL COST :

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

A. PERSONNEL¹

A.	PERSONNEL			TOTAL	
	1. STAFF - Detection Trappers		HOURS/	WORK	
	Employee Name	Title	DAY	DAYS	HOURS
-	TBD	Ag & Standards Service Worker II	8.00	20.00	160.00
	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	l e e e e e e e e e e e e e e e e e e e	HOURLY RATE	HOURS	SALARY
	TBD	Ag & Standards Service Worker II	w/o BENEFITS \$31.75	160.00	\$5,080,00
7:25	TBD	Ag & Standards Service Worker I/II Extra Help	\$26.70	1080.00	\$28,836.00
6.03		Ag & Standards Service Worker I'm Extra neip	\$0.00	0.00	\$0.00
4			\$0.00	0.00	\$0.00
	ACCUMENTAL PLANTING AND PROPERTY.		\$0.00	Subtotal:	\$33,916.00
					- 1
	3. BENEFITS - Detection Trappers	•	BENEFIT		BENEFIT
			RATE (%)	SALARY	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 STA	FF SUBTOTAL:	\$39,408.00
				TOTAL	
	4. STAFF - Non-Detection		HOURS/	WORK	
	Employee Name	Title	DAY	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	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 19 20 100 C SWIFTS WITH	Ag & Standards Service Worker I/II Extra Help	1.00	40,00	40,00
		77.		Subtotal:	504.00
	5. SALARIES - Non-Detection Sta	221	HOURLY RATE		
	5. SALARIES - Non-Detection Sta	ır	W/o BENEFITS	HOURS	SALARY
4	TRO	As Biologict (Molecules & Managers a Inspector I III	\$42.62	20.00	\$852.00
	TBD	Ag Biologist/Weights & Measures Inspector I-III	\$46.06	240.00	\$11,054.00
	TBD	Ag Biologist/Weights & Measures Inspector IV	\$55.12	200.00	\$11,024.00
10.75	TBD	Deputy Ag Commissioner	\$31.75	4.00	
	TBD	Ag & Standards Service Worker II	\$26.70	40.00	\$127.00 \$1,068.00
Ð	ALBO COLORES DE LA PARTICIONA DE LA COLORES	Ag & Standards Service Worker I/II Extra Help	\$20.70	Subtotal:	\$24,125.00
					MENEURING.
	6. BENEFITS - Non-Detection State	f	BENEFIT		BENEFIT
			RATE (%)	SALARY	COST
	TBD	Ag Biologist/Weights & Measures Inspector I-III	40.0000%	\$852.00	\$341.00
	TBD	Ag Biologist/Weights & Measures Inspector IV	40.0000%	\$11,054.00	\$4,422.00
	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 STA	FF SUBTOTAL:	\$33,477.00
			1 <u>0</u> 9704 (14715) 4-420	1 <u>000000000000000000000000000000000000</u>	OVERHEAD
			SALARIES	BENEFITS	COST
	05.0	0 % Overhead (Not to exceed 25%)	\$58,041.00	\$14,844.00	\$18,221.00

Description 1 Yellow Panel Sticky Traps, Hangers 2 Office Supplies (sharples, clear slee 3 Hand degreaser, oops wipes, spray/ 4 Safety Supplies: vehicle signs, deco	ves, pencils, erasers, baggies repellent, baby wipes, etc.		s, labels, cardsto	ock, etc)			\$1,500.00 \$1,500.00 \$75.00 \$25.00 \$100.00
					TOTAL	SUPPLY COST:	\$1,700.00
C. SUBCONTRACTOR	TITLE				HOURLY RATE	HOURS	cost
1 2					TOTAL SUBCONTR	ACTOR COST:	\$0.00 \$0.00 \$0.0 0
D. VEHICLE OPERATIONS							
			COUNTY	NO. OF USAGE MONTHS	MILEAGE PER VEHICLE PER MONTH	COST PER MILE ²	COST
		3	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	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 Description	.g., communications, IT	services)					COST
1 Rental Space 2 ITS Charges					TOTAL S	SUPPLY COST:	\$12,700.00 \$8,300.00 \$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.

Pest Detection Other 3 Cost: \$121,531.00

COMMENTS:

**Staff

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

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.

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.

FY 2020-21 Pest Detection Trapping Other 4 Financial Plan - WGLS

1/22/20

\$14,616.00

TOTAL PERSONNEL COST:

Green = fillable cells to be completed by the County.

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

Orange = instructions,

A. PERSONNEL

Mount	A.	PERSONNEL ¹			1971/2010 01	
Tille				130730000000000		
TED		[1] [일 - 기계가 원과일 (기계 - 기대전 기업 (기업 기업 기				
2 2 2 2 2 2 2 2 2 2	10215				- Charleston	THE REAL PROPERTY AND ADDRESS OF THE PARTY AND
2. SALARIES - Detection Trappers			TO A STATE OF THE			48.00
No.	0.615	TBD	Ag & Standards Service Worker I/II Extra Help			200.00
2. SALARIES - Detection Trappers HOURLY RATE wo BENEFITS HOURS SALARIES 1 TBD Ag & Standards Service Worker II \$31.75 4.0.00 \$15.54.00 2 TBD Ag & Standards Service Worker III Extra Help \$26.70 200.00 \$5.340.00 3 TBD Ag & Standards Service Worker III Extra Help \$0.00 0.00 \$0.00 3. BENEFITS - Detection Trappers BENEFIT RATE (%) \$8.04RY \$60.00 1 TBD Ag & Standards Service Worker III 40.0000% \$1.524.00 \$80.00 2 TBD Ag & Standards Service Worker III Extra Help 0.0000% \$5.040.00 \$80.00 2 TBD Ag & Standards Service Worker III Extra Help 0.0000% \$5.040.00 \$80.00 3 TBD Ag & Standards Service Worker III Extra Help 0.0000% \$5.00 \$80.00 4 STAFF - Non-Detection TIB DETECTION STAFF SUBTOTAL: \$8,115.00 1 TBD Ag BiologistWeights & Measures Inspector HII HOURS WORK 2 TBD Ag BiologistWeights & Measures Inspector HII \$4.00 2.00 6.00 <td< td=""><td></td><td></td><td></td><td></td><td></td><td>0.00</td></td<>						0.00
2. SALARIES - Detection Trappers HOURLY RATE work BINEFITS HOURS SALARY 1 TBD Ag & Standards Service Worker I/II Extra Help \$28.70 20.00 \$5.34.0 2 TBD Ag & Standards Service Worker I/II Extra Help \$26.70 20.00 \$5.30.0 4 \$0.00 \$0.00 \$0.00 \$0.00 5. BENEFITS - Detection Trappers BENEFIT RATE (%) \$40.000 \$5.864.0 1 TBD Ag & Standards Service Worker I/I 40.0000% \$5.1624.00 \$610.0 2 TBD Ag & Standards Service Worker I/I Extra Help 12.0000% \$5.340.00 \$610.0 2 TBD Ag & Standards Service Worker I/I Extra Help 12.0000% \$5.340.00 \$610.0 2 TBD Ag & Standards Service Worker I/I Extra Help 12.0000% \$5.340.00 \$610.0 4. STAFF - Non-Detection TIB TOTAL WORK NO.00 \$6.00 1 TBD Ag BiologistWeights & Measures Inspector I-II 4.00 2.00 \$6.00 \$24.1 2 TBD Ag Standards Service Worker I/I Extra Help 1.00 2.00 \$6.00	4			0.00	The second secon	0.00
TBD					Subtotal:	248,00
TBD		2. SALARIES - Detection Trappers				
TBD						
South Sout						1700 Percent 1810 M
Seminary		TBD	Ag & Standards Service Worker I/II Extra Help	0.0000000000000000000000000000000000000	Contraction Contraction	63500/T6392593676294-00
Subtolai: \$8,864.00 \$8,864.00 \$8,864.00 \$8,064.00 \$8,0						\$0.00
BENEFITS - Detection Trappers	4			\$0.00		\$0.00
TBD					Subtotal:	\$6,864.00
TBD		3. BENEFITS - Detection Trappers	· ·	BENEFIT		BENEFIT
2 TBD				RATE (%)	SALARY	COST
2 TBD	1	TBD	Aq & Standards Service Worker II	40.0000%	\$1,524.00	\$610.00
1					507 54 CH-457 07 6	\$641.00
A					054,000,000	\$0.00
A. STAFF - Non-Detection Employee Name Title TOTAL WORK DAY						\$0.00
Note	7/			0.000070	0.5 FOR THE PROPERTY OF THE PR	\$1,251.00
Note				DETECTION STA	AFF SUBTOTAL:	\$8,115,00
Mours Mou				DE LEGITOR GIA	ar oddionae.	40,110.00
Tillo					TOTAL	
TBD		4. STAFF - Non-Detection		HOURS/	WORK	
2 TBD		Employee Name	Title	DAY	DAYS	HOURS
2 TBD	1	TBD	Ag Biologist/Weights & Measures Inspector I-III	4.00	2.00	8.00
3 TBD	2	TBD		4.00	6.00	24.00
A TBD	3	TBD			6.00	12.00
STRD	4	TBD			2.00	2.00
Subtotal: Subt	5	TBD			18,00	18,00
TBD					Subtotal:	64.00
TBD		5. SALARIES - Non-Detection State	ef.	HOURLY RATE		
TBD			1000		HOURS	SALARY
2 TBD	1	TRD	An Biologiet/Weighte & Measures Inspector Lill	And the second s		
3 TBD						
A TBD						
STBD Ag & Standards Service Worker / Extra Help \$26.70 18.00 \$481.00 \$265.00				0.580.0002		
6. BENEFITS - Non-Detection Staff 6. BENEFIT - Non-Detection Staff 6. BENEFITS - Non-Detection Staff 6. BENEFITS - Non-Detection Staff 6. BENEFITS - Non-Detection Staff 6. BENEFIT - RATE (%) SALARY SALARY COST 1 TBD			THE ATTENDED TO A STATE OF THE AND A STATE OF THE ANALYSIS OF	AT (50 / A 7 4 7 5)		
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 OVERHEAD SALARIES BENEFITS COST			ng a diamond delvice violent in Extra rep	\$20.70		\$2,652.00
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 \$266.00 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 OVERHEAD SALARIES BENEFITS COST	0	6 RENEEITS - Non-Doloction State	į	PENEELT		BENEELT
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 OVERHEAD SALARIES BENEFITS COST		v. DENERTIO - NON-Detection Star	<u>.</u>		SALADY	
2 TBD Ag Biologist/Weights & Measures Inspector IV 40.0000% \$1,105.00 \$442.0 3 TBD Deputy Ag Commissioner 40.0000% \$661.00 \$264.0 4 TBD Ag & Standards Service Worker II 40.0000% \$644.00 \$26.0 5 TBD Ag & Standards Service Worker I/II Extra Help 12.0000% \$481.00 \$58.0 Subtotal: \$926.0 NON-DETECTION STAFF SUBTOTAL: \$3,578.0 OVERHEAD SALARIES BENEFITS COST		TRD	As Biologist (Molecules 9 Managers I annual			
3 TBD Deputy Ag Commissioner 40.0000% \$661.00 \$264.00 \$264.00 \$265.00 \$2						
4 TBD Ag & Standards Service Worker II 40.0000% \$64.00 \$26.0 \$26.0 \$7BD Ag & Standards Service Worker I/II Extra Help 12.0000% \$481.00 \$58.0 \$3.578.0 \$4.00 \$1.0000% \$4.000 \$1.0000% \$4.000 \$1.0000% \$1.0						
5 TBD Ag & Standards Service Worker I/II Extra Help 12.0000% \$481.00 \$58.0 Subtotal: \$926.0 NON-DETECTION STAFF SUBTOTAL: \$3,578.0 OVERHEAD SALARIES BENEFITS COST					DAYS 6.00 25.00 0.00 0.00 0.00 Subtotal: HOURS 48.00 200.00 0.00 Subtotal: SALARY \$1,524.00 \$5,340.00 \$0.00 Subtotal: TOTAL WORK DAYS 2.00 6.00 6.00 2.00 18.00 Subtotal: HOURS 8.00 24.00 12.00 2.00 18.00 Subtotal: SALARY \$341.00 \$5,341.00 Subtotal: AFF SUBTOTAL: SALARY \$341.00 Subtotal: SALARY \$341.00 Subtotal:	
Subtotal: \$926.0 NON-DETECTION STAFF SUBTOTAL: \$3,578.0 OVERHEAD SALARIES BENEFITS COST					6.00 25.00 0.00 0.00 0.00 Subtotal: HOURS 48.00 200.00 0.00 0.00 Subtotal: SALARY \$1,524.00 \$5,340.00 \$0.00 Subtotal: TOTAL WORK DAYS 2.00 6.00 2.00 18.00 Subtotal: HOURS 8.00 24.00 12.00 2.00 18.00 Subtotal: SALARY \$1,524.00 \$5,340.00 \$0.00 Subtotal: TOTAL WORK DAYS 2.00 6.00 2.00 18.00 Subtotal: SALARY \$341.00 \$1,105.00 \$661.00 \$481.00 Subtotal: TAFF SUBTOTAL: SALARY \$341.00 \$1,105.00 \$664.00 \$481.00 Subtotal:	
NON-DETECTION STAFF SUBTOTAL: \$3,578.0 OVERHEAD SALARIES BENEFITS COST	5	IRD CALL TO THE PARTY	Ag & Standards Service Worker I/II Extra Help	12.0000%	The service of the se	\$58.00 \$926.00
OVERHEAD SALARIES BENEFITS COST						
SALARIES BENEFITS COST				NON-DETECTION STA	AFF SUBTOTAL:	\$3,578.00
25.00 % Overhead (Not to exceed 25%) \$9,516.00 \$2,177.00 \$2,923.0				SALARIES	BENEFITS	COST
		25.00	0 % Overhead (Not to exceed 25%)	\$9,516.00	\$2,177.00	\$2,923.00

		10.000	SED COST PER	USAGE MONTHS	PER VEHICLE PER MONTH	PER MILE ²	COST
		NO.	OF	NO. OF	MILEAGE	COST	
			0.00	0.00	0.00	\$0.285	\$0.00
			VEHICLES	USAGE MONTHS	PER VEHICLE PER MONTH	PER MILE ²	COST
			STATE	NO. OF	MILEAGE	COST	φ518.00
			6.00	MONTHS 6,00	PER MONTH 25,00	MILE ² \$0.575	COST \$518.00
			VEHICLES	USAGE	PER VEHICLE	PER	
D.	VEHICLE OPERATIONS		COUNTY	NO. OF	MILEAGE	COST	
-					TOTAL SUBCONTE	RACTOR COST:	\$0.00 \$0.00
C.	SUBCONTRACTOR	TITLE			HOURLY RATE	HOURS	\$0.00
					TOTAL	SUPPLY COST:	\$1,310.0
	Safety Supplies: vehicle signs, deco				A.		\$1,275 \$15
	2 Hand degreaser, oops wipes, spray/ 3 Jackson Trap Bodies, JT Inserts, Ha	repellent, baby wipes, etc.					\$10.
	Description Office Supplies (sharples, clear slee	ves, pencils, erasers, baggies, overla	y pens, labels, cards	tock, etc)		-	\$10.

**Staff
*Comments:

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

**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.

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

A. PERSONNEL ¹			TOTAL	
1. STAFF - Detection Trappers		HOURS/	WORK	
Employee Name	Title	DAY	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 Trapp	ers	HOURLY RATE	HOURS	SALARY
	4 7 6 4 4 6 4 4 4 4 4	\$31.75	16.00	\$508,00
1 TBD	Ag & Standards Service Worker II	\$26.70	107.00	\$2,857.00
2 TBD	Ag & Standards Service Worker I/II Extra Help	\$0.00	0.00	\$0.00
3		\$0.00	0.00	\$0.00
4		\$0.00	Subtotal:	\$3,365.00
			Gubtotan	r100001WD001
3. BENEFITS - Detection Trapp	pers	BENEFIT		BENEFIT
50 MVM		RATE (%)	SALARY	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 STA	FF SUBTOTAL:	\$3,911.00
			TOTAL	
4. STAFF - Non-Detection		HOURS/	WORK	
Employee Name	Title	DAY	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
3 165	Ag a deligates delige Worker III Exact top	5,597	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
)#.#-\$103.8%	Subtotal:	\$5,008.00
6. BENEFITS - Non-Detection :	Staff	BENEFIT		BENEFIT
		RATE (%)	SALARY	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
	Ag & Standards Service Worker II	40.0000%	\$64.00	\$26.00
4 TBD		12.0000%	\$481.00	\$58.00
5 TBD	Ag & Standards Service Worker I/II Extra Help	12.000076	Subtotal:	\$1,869.00
			Gubiotal.	¥1,005.00
		NON-DETECTION STA	FF SUBTOTAL:	\$6,877.00

NON-DETECTION STAFF SUBTOTAL: \$6,877.00

		OVERHEAD
SALARIES	BENEFITS	COST
\$8,373.00	\$2,415.00	\$2,697.00
TOTAL PERS	ONNEL COST :	\$13,485.00

\$10.00
\$10.00
\$15.00
\$0.00
\$35.00
COST
\$0.00
\$0.00
\$0.00
COST
\$431.00
COST
\$0.00
COST
\$643.00
\$1,074.00
COST
\$7,900.00 \$5,200.00
\$13,100.00

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

^{*}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.

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. PERSONNEL

A.	PERSONNEL'			202204	
			HOURS/	TOTAL WORK	
	1. STAFF - Detection Trappers	Title	DAY	DAYS	HOURS
	Employee Name	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		Ag & Standards Service Worker I/II Extra Help	0.00	0.00	0.00
4			0.00	0.00	0.00
i.	and the second second		0.00	Subtotal:	770.00
	2. SALARIES - Detection Trapper		HOURLY RATE w/o BENEFITS	HOURS	SALARY
	TBD	Ag & Standards Service Worker II	\$31.75	168.00	\$5.334.00
	TBD	Ag & Standards Service Worker I/II Extra Help	\$26.70	602.00	\$16,073.00
3		, 18 a cranostro contro trome, in Entropie	\$0.00	0.00	\$0.00
4			\$0.00	0.00	\$0.00
27				Subtotal:	\$21,407.00
	2 DENEETTS Detection Transce		BENEFIT		BENEFIT
	3. BENEFITS - Detection Trapper	5	RATE (%)	SALARY	COST
4	TBD	Ag & Standards Service Worker II	40.0000%	\$5,334.00	\$2,134.00
	TBD	Ag & Standards Service Worker I/II Extra Help	12.0000%	\$16,073.00	\$1,929.00
3		Ag a standards service Worker in Extra riesp	0.0000%	\$0.00	\$0.00
4			0.0000%	\$0.00	\$0.00
7	Annual Control of the		0,000,0	Subtotal:	\$4,063.00
				SE OUDTOTAL.	
			DETECTION STA	FF SUBIOTAL:	\$25,470.00
				TOTAL	
	4. STAFF - Non-Detection		HOURS/	WORK	
	Employee Name	Title	DAY	DAYS	HOURS
3	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 Sta	"	HOURLY RATE		
	3. OALANIEO - Non-Detection ste		W/o BENEFITS	HOURS	SALARY
31	TBD	Ag Biologist/Weights & Measures Inspector I-III	\$42.62	8.00	\$341.00
	TBD	Ag Biologist/Weights & Measures Inspector IV	\$46.06	80.00	\$3,685.00
	TBD	Deputy Ag Commissioner	\$55.12	40.00	\$2,205.00
	TBD	Ag & Standards Service Worker II	\$31.75	2.00	\$64.00
	TBD	Ag & Standards Service Worker I/II Extra Help	\$26.70	18,00	\$481.00
Ť		ng a stational control from the Extra Flori	420,70	Subtotal:	\$6,776.00
		<u></u>	100-27-27-27-2		22222
	6. BENEFITS - Non-Detection Sta	ш	BENEFIT RATE (%)	SALARY	BENEFIT
94	TRD	As Distantativalsishts & Massacras Issuestar I III		\$341,00	
	TBD	Ag Biologist/Weights & Measures Inspector I-III	40.0000%		\$136.00
	TBD	Ag Biologist/Weights & Measures Inspector IV	40.0000%	\$3,685.00	\$1,474.00
	TBD	Deputy Ag Commissioner	40.0000%	\$2,205.00	\$882.00
	TBD	Ag & Standards Service Worker II	40.0000%	\$64.00	\$26.00
0	TBU TBU	Ag & Standards Service Worker I/II Extra Help	12.0000%	\$481.00 Subtotal:	\$58.00 \$2,576.00
			NON-DETECTION STA	FF SUBTOTAL:	\$9,352.00

		OVERHEAD
SALARIES	BENEFITS	COST
\$28,183.00	\$6,639.00	\$8,706.00
TOTAL PERS	ONNEL COST	\$43 528 00

В.	SUPPLIES (Itemized, such as: tr	apping poles, office	supplies, etc.)				7/12/01/2009
3	Description Delta Traps, Pheromone Septums, Sheward Sept	s, pencils, erasers, bagg pellent, baby wipes, etc.		s, labels, cardste	ock, etc)			\$6,100.00 \$50.00 \$20.00 \$100.00
						TOTAL	SUPPLY COST:	\$6,270.00
C.	SUBCONTRACTOR	TITLE				HOURLY RATE	HOURS	COST
2						TOTAL SUBCONTR	ACTOR COST:	\$0.00 \$0.00 \$0.0 0
D.	VEHICLE OPERATIONS							\$1276
* :	VEHICLE OFERATIONS			COUNTY	NO. OF USAGE	MILEAGE PER VEHICLE	COST PER	
					MONTHS	PER MONTH	MILE2	COST
				7.00	2.00	435,00	\$0.575	\$3,502.00
				STATE VEHICLES	NO. OF USAGE	MILEAGE PER VEHICLE	COST PER	
					MONTHS	PER MONTH	MILE ²	COST
				0.00	0.00	0.00	\$0.285	\$0.00
			NO. OF LEASED	COST PER	NO. OF USAGE	MILEAGE PER VEHICLE	COST PER	
			VEHICLES	MONTH	MONTHS	PER MONTH	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, I	T services)					cost
	Rental Space ITS Charges						7	\$15,900.00 \$10,400.00
						TOTAL S	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.

COMMENTS:

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

Pest Detection Other 6 Cost:

\$81,823.00

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.

^{**}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.

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

1/22/20

OVERHEAD

COST

\$2,994.00

\$14,971.00

SALARIES

\$8,555.00

TOTAL PERSONNEL COST :

BENEFITS

\$3,422.00

Green = fillable cells to be completed by the County.

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

25.00 % Overhead (Not to exceed 25%)

Orange = instructions.

A. PERSONNEL¹

A. PERSONNEL ¹			TOTAL	
1. STAFF - Detection Trappers		HOURS/	WORK	19/19/18/2027
Employee Name	Title	DAY	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 Trapp	ors	HOURLY RATE WO 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 Trapp	pers	BENEFIT		BENEFIT
		RATE (%)	SALARY	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 STA	FF SUBTOTAL:	\$5,729.00
	8	UOUPO/	TOTAL	
4. STAFF - Non-Detection	200	Hours/	WORK	HOUDO
Employee Name	Title	DAY	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 Subtotal:	0.00 92.00
	23 702 C			
5. SALARIES - Non-Detection :	Staff	HOURLY RATE	1101100	041 4014
		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 S	Staff	BENEFIT		BENEFIT
		RATE (%)	SALARY	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 million in more examine		0.0000%	\$0.00	\$0.00
			Subtotal:	\$1,785.00
		NON-DETECTION STA	FF SUBTOTAL:	\$6,248.00

<u>Description</u>	as: trapping poles, office su						COST
	Lure/Pheromone, Flagging tape, a						\$500.0
	sleeves, pencils, erasers, baggies	s, overlay pen	s, labels, cardsto	ock, etc)			\$10.00
3 Hand degreaser, cops wipes, s							\$15.00
4 Safety Supplies: vehicle signs,	decon kits, first ald kits, heat safet	y items					\$10.00
					TOTAL S	SUPPLY COST:	\$535.00
C. SUBCONTRACTOR	TITLE				HOURLY RATE	HOURS	cos
1 Tallerings a principle							\$0.00
2 PANYANE CENTINECT							\$0.00
					TOTAL SUBCONTR	ACTOR COST:	\$0.0
D. VEHICLE OPERATIONS							
			COUNTY	NO. OF	MILEAGE	COST	
			VEHICLES	USAGE	PER VEHICLE	PER	
				MONTHS	PER MONTH	MILE	COST
			1.00	5.00	100.00	\$0.575	\$288,00
			STATE	NO. OF	MILEAGE	COST	
			VEHICLES	USAGE	PER VEHICLE	PER	
			VEHICLES			MILE ²	
		9	0.00	0.00	PER MONTH 0.00	\$0.285	COST \$0.00
			0.00	0.00	0.00	00.200	Ψ0.00
		NO, OF		NO. OF	MILEAGE	COST	
		LEASED	COST PER	USAGE	PER VEHICLE	PER	
	99-1-1	VEHICLES	MONTH	MONTHS	PER MONTH	MILE ²	COST
	0.00		0.00	0.00	0.00	\$0.285	\$0.00
					VEHICLE	COST TOTAL:	\$288,00
. OTHER ITEMS OF EXPENS	E (e.g., communications, IT	eorvicoe\					
Description	L (e.g., communications, m	301 110037					cos
1 Rental Space						-	\$6,300.00
2 ITS Charges							\$4,100.00
2 110 Ghaiges					TOTAL S	UPPLY COST:	\$10,400.00
					107/10/2007		THE PARTY OF THE
Salary rates subject to change d enefits, etc.	ue to changes in labor contract	ts program n	nodifications, c	ost-of-living ad	justments, step increas	ses, classification s	eries, fringe
Per federal audit guidelines, this	rate cannot be exceeded. How	wever, if you	r county's inter	nal policy uses	a lower rate, that rate	may be applied.	
		1			Pest Detection	Other 7 Cost:	\$26,194.00
					I OUT DOLOGION		

COUNTY DEPARTMENT OF AGRICULTURE FY 2020-21 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 MODIFYI Orange = instructions.

A. PERSONNEL

PERSONNEL'		HOURS/	TOTAL WORK	
1. STAFF - Detection Trappers	Tiste	DAY	DAYS	HOURS
Employee Name 1 TBD	Title	16.00	79.50	1272.00
2	Ag Biologist/Weights & Measures Inspector I-III	0.00	0.00	0.00
3		0.00	0.00	0.00
4		0.00	0.00	0.00
4		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
		\$0.00	0.00	\$0.00
		\$0.00	0.00	\$0.00
		\$0.00	0.00	\$0.00
			Subtotal:	\$52,381.00
3. BENEFITS - Detection Trappers		BENEFIT		BENEFIT
	Ti and the second secon	RATE (%)	SALARY	COST
TBD	Ag Biologist/Weights & Measures Inspector I-III	40.0000%	\$52,381.00	\$20,952.00
	Ag biologist weights a measures mapecial I-m	0.0000%	\$0.00	\$0.00
		0.0000%	\$0.00	\$0.00
		0.0000%	\$0.00	\$0.00
		0.0007	Subtotal:	\$20,952.00
		DETECTION STA	FF SUBTOTAL:	\$73,333.00
			TOTAL	
4. STAFF - Non-Detection		HOURS/	WORK	
Employee Name	Title	DAY	DAYS	HOURS
1 TBD		8.00	2.00	16.00
2 TBD	Ag Biologist/Weights & Measures Inspector I-III	8.00	8.00	64.00
3 TBD	Ag Biologist/Weights & Measures Inspector IV	16.00	8.00	128.00
3.160	Deputy Ag Commissioner	16.00	Subtotal:	208.00
5. SALARIES - Non-Detection Sta	4	HOURLY RATE		
o, 2/12/11/20 (1911-2010011011-010	M	w/o BENEFITS	HOURS	SALARY
1 TBD	Ag Biologist/Weights & Measures Inspector I-III	\$41.18	16.00	\$659.00
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
	Dopaty Ag Commissions	ψου.ευ	Subtotal:	\$10,324.00
6. BENEFITS - Non-Detection State	er e	BENEFIT		BENEFIT
	7fi (RATE (%)	SALARY	COST
TBD	Ag Biologist/Weights & Measures Inspector I-III	40.0000%	\$659.00	\$264.00
TBD	Ag Biologist/Weights & Measures Inspector IV	40.0000%	\$2,848.00	\$1,139.00
TBD	Deputy Ag Commissioner	40.0000%	\$6,817.00	\$2,727.00
, 100	Deputy Ag Commissioner	40.000076	Subtotal:	\$4,130.00
		NON-DETECTION STA	FF SUBTOTAL:	\$14,454.00
				OVERHEAD
		SALARIES	BENEFITS	COST
25.0	0 % Overhead (Not to exceed 25%)	\$62,705.00	\$25,082.00	\$21,947.00

<u>Description</u>						COST
1 Trapping Supplies						\$800.0
2 Office Supplies (sharpies, clear st	leeves, pencils, erasers, baggies, overlay per	s, labels, cardst	ock, etc)			\$50.0
3 Hand degreaser, oops wipes, spra			managed in the			\$30.00
4 Safety Supplies: vehicle signs, de	con kits, first aid kits, heat safety items					\$30.00
VA 18600 CHP 40 1 MERCANDE AND CRUIN AND SANDERS AND SAND				TOTAL S	SUPPLY COST:	\$910.00
. SUBCONTRACTOR	TITLE			HOURLY RATE	HOURS	cost
16,000,000						\$0.00
				TOTAL SUBCONTE	ACTOR COST:	\$0.00
. VEHICLE OPERATIONS						
		COUNTY	NO. OF	MILEAGE	COST	
		VEHICLES	USAGE	PER VEHICLE	PER	
			MONTHS	PER MONTH	MILE ²	COST
		1.00	8,00	750.00	\$0.575	\$3,450,00
		STATE	NO. OF	MILEAGE	COST	
		VEHICLES	USAGE	PER VEHICLE	PER	
		VEHICLES			MILE ²	COST
		0.00	0.00	PER MONTH 0.00	\$0.285	\$0.00
	NO. OF		NO. OF	MILEAGE	COST	
	2 to 10 to 1	COST PER	USAGE	PER VEHICLE	PER	
	VEHICLES		MONTHS	PER MONTH	MILE ²	COST
	0.00	0.00	0.00	0.00	\$0.285	\$0.00
				VEHICLE	COST TOTAL:	\$3,450.00
				A CHIOCLE	OCCI ICIAL.	ψ3,400.00
. OTHER ITEMS OF EXPENSE Description	(e.g., communications, IT services)					COST
1 Rental Space					_	\$7,700.00
2 ITS Charges						\$4,650.00
(0) (0) W (4-20) (0)				TOTAL S	SUPPLY COST:	\$12,350.00
	to changes in labor contracts program m	nodifications, co	st-of-living adj	ustments, step increas	es, classification s	eries, fringe
enefits, etc.						
Per federal audit guidelines, this ra	te cannot be exceeded. However, if you	r county's inter	nal policy uses	a lower rate, that rate	may be applied.	
	[Pest Detection	Other 8 Cost:	\$126,444.00
OMMENTS:						

State of California
Department of Food and Agriculture
Plant Health and Pest Prevention Services
Pest Detection/Emergency Projects

County:	NAPA		
iscal Year:	2020-2021		

TRAPPING HOURS/YEAR WORKSHEET

Ambrosia Beetle

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

Тгар Туре	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
Sentinel Grape Moth									X IIVIHI			
Sentinel Olive Moth									B///pd			
GWSS VPP									- May 11 (1)			
WGLS									11,110			
EGVM Urban												
Vine Mealybug								garatet				
Spotted Lantern												
Ambrosia Beetle												

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

NOTE: serv/year*.	Insert figure fro	m Servicing	s per Year s	heet, 66	_223A. For visua	il/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 Mc	(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	5	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

(C)

(B)

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.

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. STAF	F - Detection Trappers		HOURS/	TOTAL WORK	
	Employee Name	<u>Title</u>	DAY	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 - Dete	ction Trappers	BENEFIT		BENEFIT
	SECTION - VICTOR - MINTERSON	RATE (%)	SALARY	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 TOTAL

4. STAFF - Non-Detection Employee Name	Title	HOURS/	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
5 000 000 000 0000 0000 0000 0000	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
	The state of the s		Subtotal:	\$16,003.00

6. BENEFITS - Non-Detection Staff		BENEFIT		BENEFIT
		RATE (%)	SALARY	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

		OVERHEAD
SALARIES	BENEFITS	COST
\$52,083.00	\$17,723.00	\$17,452.00
TOTAL PERS	ONNEL COST :	\$87.258.00

ed, such as: ti	rapping poles, office sup	pplies, etc.)					COST
roles clear sleev	es nancils arasars hannias	overlay non	e labele cardete	ock etc)		5	\$400.00
		, overlay pon	a, labela, calcal	ick, dicy			\$200.00
							\$300.00
ANALYSIS OF THE PARTY OF THE PA	kits, first aid kits, heat safety	/ items					\$300.00
					TOTAL S	SUPPLY COST:	\$1,200.00
R	TITLE				HOURLY RATE	HOURS	COST
							\$0.00
					TOTAL SUBCONTR	ACTOR COST:	\$0.00
TIONS							
			COUNTY	NO. OF	MILEAGE	COST	
			VEHICLES	USAGE	PER VEHICLE	PER	
				MONTHS	PER MONTH	MILE	COST
			6,00	6.00	170.00	\$0.575	\$3,519.00
			STATE	NO OF	MILEAGE	COST	
			V				COST
			0.00	0.00	0.00	\$0.285	\$0.00
		NO. OF		NO. OF	MILEAGE	соѕт	
		LEASED	COST PER	USAGE	PER VEHICLE	PER	
		VEHICLES	MONTH	MONTHS	PER MONTH	MILE ²	COST
	0.00		0,00	0.00	0,00	\$0,285	\$0.00
					VEHICLE	COST TOTAL:	\$3,519.00
EXPENSE (e.	g., communications, IT s	services)					
						000	COST
					TOTALS	SUPPLY COST:	\$0.00
change due to	changes in labor contract	s program r	modifications, o	ost-of-living ac	ljustments, step increa	ses, classification s	eries, fringe
lines, this rate	cannot be exceeded. How	wever, if you	ir county's inte	rnal policy use:	s a lower rate, that rate	may be applied.	
r Peni	rpies, clear sleevi ps wipes, spray/re e, ppe kit nicle signs, decon OR ATIONS	rpies, clear sleeves, pencils, erasers, baggies ps wipes, spray/repellent, baby wipes, etc. e, ppe kit nicle signs, decon kits, first aid kits, heat safety TITLE TITLE TONS 0.00 Change due to changes in labor contract	rpies, clear sleeves, pencils, erasers, baggies, overlay pen ps wipes, spray/repellent, baby wipes, etc. e, ppe kit nicle signs, decon kits, first aid kits, heat safety items OR TITLE ATIONS NO. OF LEASED VEHICLES 0.00 F EXPENSE (e.g., communications, IT services)	ps wipes, spray/repellent, baby wipes, etc. e, ppe kit nicle signs, decon kits, first aid kits, heat safety items OR TITLE ATIONS COUNTY VEHICLES 6.00 STATE VEHICLES 0.00 NO. OF LEASED COST PER VEHICLES MONTH 0.00 FEXPENSE (e.g., communications, IT services)	rpies, clear sleeves, pencils, erasers, baggies, overlay pens, labels, cardstock, etc) ps wipes, spray/repellent, baby wipes, etc. e, ppe kit incle signs, decon kits, first aid kits, heat safety items TITLE TITLE TITLE TOUNTY NO. OF VEHICLES USAGE MONTHS 6.00 6.00 STATE NO. OF VEHICLES USAGE MONTHS 0.00 0.00 NO. OF LEASED COST PER USAGE VEHICLES MONTH MONTHS 0.00 0.00 FEXPENSE (e.g., communications, IT services)	rpies, clear sleeves, pencils, erasers, baggies, overlay pens, labels, cardstock, etc) ps wipes, spray/repellent, baby wipes, etc. e, ppe kit slicle signs, decon kits, first aid kits, heat safety items TOTAL S TOTAL S COUNTY NO. OF VEHICLES USAGE PER VEHICLE PER MONTH 6.00 6.00 170.00 STATE NO. OF VEHICLES USAGE PER VEHICLE PER MONTH VEHICLES USAGE PER WEHICLE PER MONTH 0.00 0.00 0.00 NO. OF LEASED COST PER USAGE PER VEHICLE PER MONTH O.00 0.00 0.00 VEHICLES MONTH MONTHS PER MONTH O.00 0.00 0.00 VEHICLES FEXPENSE (e.g., communications, iT services) TOTAL S TOTAL S	ripies, clear sleeves, pencils, erasers, baggies, overlay pens, labels, cardstock, etc) ps wipes, spray/repellent, baby wipes, etc. e, ppe kit slicle signs, decon kits, first aid kits, heat safety items TOTAL SUPPLY COST: HOURLY RATE HOURS TOTAL SUBCONTRACTOR COST: COUNTY NO. OF VEHICLES USAGE PER VEHICLE PER MONTH MILE ² 6.00 6.00 170.00 \$0.575 STATE NO. OF VEHICLES USAGE PER VEHICLE PER MONTH MILE ² VEHICLES USAGE PER VEHICLE PER MONTH MILE ² 0.00 0.00 0.00 0.00 \$0.285 NO. OF NO. OF USAGE PER VEHICLE PER MONTH MILE ² VEHICLES MONTH MONTHS PER MONTH MILE ² VEHICLE COST TOTAL:

FY: 2020-2021 CORE Pest Detection Trapping Total Cost: \$144,607.00

FF, GM, JB Cost:

\$129,014.00

CalTrap Cost:

\$15,593.00

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.

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

A. PERSONNEL			TOTAL	
1. STAFF - Detection Trappers		HOURS/	WORK	
Employee Name	Title	DAY	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		BENEFIT
		RATE (%)	SALARY	COST
1 TBD	Ag & Standards Service Worker II - Extra Help	12.0000%	\$6,408.00	\$769.00
2 TRD	As & Standarde Sonica Worker II	40.000094	\$5 144 00	\$2.058.00

| TBD | Ag & Standards Service Worker II - Extra Help | 12.0000% | \$6,408.00 | \$769.00 | \$769.00 | \$2 TBD | Ag & Standards Service Worker II | 40.0000% | \$5,144.00 | \$2,058.00 | \$0.000% | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0

DETECTION STAFF SUBTOTAL: \$14,379.00

4. STAFF - Non-Detection Employee Name	Title	HOURS/	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 Subtotal:	4.00 112.00

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		BENEFIT
		RATE (%)	SALARY	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

		OVERHEAD
SALARIES	BENEFITS	COST
\$16,420.00	\$4,625.00	\$5,261.00
TOTAL PER	SONNEL COST :	\$26,306,00

Office Supplies (sharples, cleated Hand degreaser, cops wipes, Safety Supplies: vehicle signs)	spray/repellent, baby wipes, of	etc.		s, cardstock,	etc)		\$125.00 \$50,00 \$25.00 \$0.00
					TOTAL	SUPPLY COST:	\$200.00
. SUBCONTRACTOR	TITLE				HOURLY RATE	HOURS	COST
1 0000000000000000000000000000000000000					TOTAL SUBCONTE	RACTOR COST:	\$0.00 \$0.0 0
). 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
		1	0.00	0.00	0.00	\$0.285	\$0.00
		NO, OF LEASED VEHICLES	COST PER	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
. OTHER ITEMS OF EXPENSE Description	E (e.g., communications, IT	services)					cost
1 Rental Lease 2 ITS Charges						SUPPLY COST:	\$0.00 \$0.00 \$0.0 0

Pest Detection GM Trapping Cost: \$28,026.00

COST

COMMENTS:

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

Description

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.

^{*}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.

FY 2020-21 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. STAF	F - Detection Trappers		HOURS/	TOTAL WORK	
	Employee Name	<u>Title</u>	DAY	DAYS	HOURS
1 TBD	The first state of the state of	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. SALA	RIES - Detection Trapp	ers	HOURLY RATE		

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		BENEFIT		BENEFIT
		RATE (%)	SALARY	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
DETECTION	STAFF SUBTUTAL:	\$4,512.0

4. STA	FF - Non-Detection Employee Name	Title	HOURS/	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
		TO A TO THE PROPERTY OF THE PR		Subtotal:	40.00

SALARIES - Non-De	tection 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-D	Detection Staff	BENEFIT		BENEFIT
		RATE (%)	SALARY	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
	The state of the s		Subtotal:	\$676.00

NON-DETECTION STAFF SUBTOTAL:	\$2,442.00

	SALARIES	BENEFITS	OVERHEAD COST
25.00 % Overhead (Not to exceed 25%)	\$5,160.00	\$1,794.00	\$1,739.00
	TOTAL PER	SONNEL COST :	\$8,693.00

Description	951 955						cos
1 Office Supplies (sha	rpies, clear sleeves, pencils, erasers,	baggies, over	lay pens, labe	ls, cardstock,	etc)		\$80.0
D SATURATE AND STREET OF THE SATURATION OF THE S					TOTAL	SUPPLY COST:	\$80.0
SUBCONTRACTO	R TITLE				HOURLY RATE	HOURS	cos
1							\$0.00
					TOTAL SUBCONTE	RACTOR COST:	\$0.0
VEHICLE OPERAT	ions				tornationeds treatment	7427 LE 7427 0037	
			COUNTY	NO. OF	MILEAGE	COST	
			VEHICLES	USAGE	PER VEHICLE	PER	
				MONTHS	PER MONTH	MILE ²	COST
			6.00	6.00	11.50	\$0.575	\$238.00
			STATE	NO. OF	MILEAGE	COST	
			VEHICLES	USAGE	PER VEHICLE	PER	
				MONTHS	PER MONTH	MILE ²	COST
			0.00	0.00	0.00	\$0.285	\$0.00
		NO. OF		NO, OF	MILEAGE	COST	
		LEASED	COST PER	USAGE	PER VEHICLE	PER	
		VEHICLES	MONTH	MONTHS	PER MONTH	MILE ²	COST
	0.00		0,00	0.00	0.00	\$0.285	\$0.0
					VEHICLE	COST TOTAL:	\$238.0
OTHER ITEMS OF	EXPENSE (e.g., communications, I	C services)					
OTHER ITEMS OF Description							cos
1 Rental Lease							\$0.0
2 ITS Charges							\$0.0
					TOTAL	SUPPLY COST:	\$0,0
	e due to changes in labor contracts program n					ringe benefits, etc.	
u an mari sancii Maindii (1991).				ACAT CON PRODUCTION AND AND AND AND AND AND AND AND AND AN	Pest Detection JB T	ranning Cost	\$9,011.0
					30, 50,000,000		

COUNTY DEPARTMENT OF AGRICULTURE FY 2020-21 CalTrap 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. 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
			NO. OF	COST	
		IPAD	DEVICES	PER DEVICE**	COST
			2.00	\$1,000.00	\$2,000.00
		IPAD	NO, OF	COST	
		ACCESSORIES	DEVICES	PER DEVICE**	COST
			2,00	\$175.00	\$350,00
DATA	COST PER	NO. OF USAGE	NO. OF		
PLAN	MONTH	MONTHS	DEVICES		COST
, can	\$45.00	12.00	20.00	M. B	\$10,800.00
		NO. OF			
INSURANCE/WARRANTY	COST PER	USAGE	NO. OF		
(OPTIONAL)	MONTH	MONTHS	DEVICES		COST
	\$45.00	1.00	2.00		\$90.00
		Γ		CalTrap Cost:	\$15,593.00

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

**We discovered turning the Verizon Wireless data plan off and on at a per-device basis causes major contract issues for our County. I

**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 elimated - not all data management is just a new site anymore. Can we see these changes in the next contract worksheet structure?

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

State of	California
Departm	ent of Food and Agriculture
Plant He	alth and Pest Prevention Services
Pest Det	ection/Emergency Projects

County:	NAPA	171
Fiscal Year:	2020-2021	

TRAPPING HOURS/YEAR WORKSHEET

Green = fillable cells to be completed by the County.

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

	NA YO		niomeon	TR	APPING	SEASON	for COR	E PROGR	RAM			
Trap Type	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
MF [int	-						
MP [VALUE	LONG DESCRIPTION	NORM	MIKIBINA	sylly/p =9	- Rem	V.	
CP garden												
CP rural					98111	TOWN LEADING	17.25)176	YEAR.		167-0161		
CP rural res.												
OF [
ML [
GM [= 3
JB [V- ==		
Γ	10.00000	weekly	servicings			biweekl	y servicin	gs	Migrary	monthly	servicing	ıs

Trap Type	# of traps	х	serv/year*	=	serv/year/trap
MF	118	×	13.00	=	1,534
MP	50	×	26.00	=	1,300
CP garden	0	X	0.00	-	0
CP rural	15	×	6.00	=	90
CP rural res.	0	×	0.00	=	0
OF	50	×	13.00	=	650
ML	50	х	10.83	=	542
GM	140	×	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)	+	(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)	÷	(B)	=	101.88 (C)	x1.1(10%	112.07 (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.

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. STA	FF - Detection Trappers		Hours/	WORK	
	Employee Name	<u>Title</u>	DAY	DAYS	HOURS
1 TBD	THE PERSONAL PROPERTY OF	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 - Detect	tion 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
23			Subtotal:	\$37,004.00

3. BENEFITS - Detec	ction Trappers	BENEFIT		BENEFIT
		RATE (%)	SALARY	COST
1 TBD	Aq & 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
P. A. H. P. H.			Subtotal:	\$11,696.00

DETECTION STAFF SUBTOTAL:	\$48,700.00

4. STAFF - Non-Detection		HOURS/	TOTAL WORK	
Employee Name	Title	DAY	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
67/1			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
X .			Subtotal:	\$16,330,00

6. BENEFITS - Non-I	Detection Staff	BENEFIT		BENEFIT
		RATE (%)	SALARY	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
9			Subtotal:	\$6,407.00

	20404040404040
NON-DETECTION STAFF SUBTOTAL:	\$22 737 00

		OVERHEAD
SALARIES	BENEFITS	COST
\$53,334.00	\$18,103.00	\$17,859.00
TOTAL DED	SONNEL COST	\$89 296 00

 SUPPLIES (Itemized, such a Description 	s: trapping poles, office sup	plies, etc.)					COST
1 Office Supplies (sharples, clear s	leeves, pencils, erasers, baggies	, overlay pens	, labels, cardsto	ck, etc)		1	\$400.00
2 Hand degreaser, oops wipes, spr	ay/repellent, baby wipes, etc.			Durin Telli Sir			\$200.00
3 Trapping poles, hose, ppe kit							\$200.00
4 Safety Supplies: vehicle signs, de	econ kits, first aid kits, heat safety	y items				_	\$400.00
					TOTAL	SUPPLY COST:	\$1,200.00
C. SUBCONTRACTOR	TITLE				HOURLY RATE	HOURS	COST
							\$0.00
2 (4) (5) (4) (4) (4) (4) (4) (4)							\$0.00
					TOTAL SUBCONTE	RACTOR COST:	\$0,00
D. VEHICLE OPERATIONS							
			COUNTY	NO. OF	MILEAGE	COST	
			VEHICLES	USAGE	PER VEHICLE	PER	
				MONTHS	PER MONTH	MILE ²	COST
			6.00	6.00	170.00	\$0.575	\$3,519.00
			STATE	NO. OF	MILEAGE	COST	
			VEHICLES	USAGE	PER VEHICLE	PER	
				MONTHS	PER MONTH	MILE ²	COST
			0.00	0.00	0.00	\$0.285	\$0.00
		NO. OF		NO. OF	MILEAGE	COST	
		LEASED	COST PER	USAGE	PER VEHICLE	PER	
		VEHICLES	MONTH	MONTHS	PER MONTH	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. OTHER ITEMS OF EXPENSE Description	(e.g., communications, 11 s	ervices)					COST
1 Rental Lease						1	\$0.00
2 ITS Charges							\$0.00
					TOTAL	SUPPLY COST:	\$0.00

Salary 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

\$15,593.00

CalTrap Cost:

\$96,464.00

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.

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

1/22/20

OVERHEAD

COST

\$5,403.00

SALARIES

\$16,878.00

BENEFITS

TOTAL PERSONNEL COST:

\$4,734.00

Green = fillable cells to be completed by the County.

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

Orange = instructions.

25.00 % Overhead (Not to exceed 25%)

A. PERSONNEL

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	240.0
2 TBD	Ag & Standards Service Worker II	8.00	20.25	162.0
3	Ag a Standards Service Worker II	0.00	0.00	0.0
4		0.00	0.00	0.0
		0.00	Subtotal:	402.00
2. SALARIES - Detection Trappers		HOURLY RATE	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	Ag de clandado del vice vicinal II	\$0.00	0.00	\$0.00
		\$0.00	0.00	
		\$0.00	Subtotal:	\$0.00 \$11,902.0 0
3. BENEFITS - Detection Trappers		BENEFIT		BENEFIT
o. Denti iro Dottomon irapporo		RATE (%)	SALARY	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
	Ag & Statidards Service Worker II	0.0000%	\$0.00	\$0.00
4		0.0000%	\$0.00	\$0.00
		0.000076	Subtotal:	\$2,898.00
				20 M
		DETECTION STA	AFF SUBTOTAL:	\$14,800.00
			TOTAL	
4. STAFF - Non-Detection		HOURS/	WORK	
Employee Name	Title	DAY	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
		2977	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
	Ag a standards service worker ii	402.00	Subtotal:	\$4,976.00
6. BENEFITS - Non-Detection Staff		BENEFIT		BENEFIT
at a second of the second of t		RATE (%)	SALARY	COST
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
TBD	Ag & Standards Service Worker II - Extra Help	12.0000%	\$555.00	\$67.00
	Ag & Standards Service Worker II - Extra Help Ag & Standards Service Worker II	40.0000%	\$130.00	\$52.00
5 TBD	Ag α Standards Service worker ii	40.0000%	Subtotal:	\$1,836.00
				4.1000.00

.)				COST
ens, labels, cardsto	ck, etc)			\$100.00 \$50.00 \$50.00
		TOTAL	SUPPLY COST:	\$200,00
		101112		
		HOURLY RATE	Hours	COST
				\$0.00
				\$0.00
		TOTAL SUBCONT	RACTOR COST:	\$0.00
COUNTY	NO. OF	MILEAGE	COST	
		18007000000000	PER	
\$45.455.04TC-654			MILE ²	COST
5.00	5.00	40,00	\$0.575	\$575.00
STATE	NO. OF	MILEAGE	COST	
VEHICLES	USAGE	PER VEHICLE	PER	
	MONTHS	PER MONTH	MILE ²	COST
0.00	0.00	0.00	\$0.285	\$0.00
OF	NO. OF	MILEAGE	COST	
	USAGE	PER VEHICLE	PER	
ES MONTH	MONTHS	PER MONTH	MILE ²	COST
1,50	5.00	50.00	\$0.285	\$945.00
		VEHICLE	COST TOTAL:	\$1,520.00
				COST
			_	\$0.00
				\$0.00
		CONTRACTOR OF STREET		\$0.00
	COUNTY VEHICLES 5.00 STATE VEHICLES 0.00 OF SED COST PER LES MONTH	COUNTY NO. OF VEHICLES USAGE MONTHS 0.00 0.00 OF NO. OF USAGE MONTHS 0.00 0.00 OF NO. OF USAGE MONTHS ED COST PER USAGE MONTHS ES MONTH MONTHS	COUNTY NO. OF VEHICLES USAGE MONTH PER MONTH PER MONTH PER MONTH PER MONTH PER MONTH O.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	TOTAL SUPPLY COST: HOURLY RATE

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

\$28,735.00 Pest Detection GM Trapping Cost:

COMMENTS:
*Leased vehicle costs include monthly rental and fuel. We do not charge mileage for leased vehicles. **Staff Nor 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.

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.

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

1/22/20

OVERHEAD

\$1,779.00

\$8,895.00

BENEFITS

TOTAL PERSONNEL COST :

\$1,833.00

SALARIES

\$5,283.00

Green = fillable cells to be completed by the County.

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

Orange = instructions.

A. PERSONNEL¹

A. PERSONNEL ¹				
1 STAFE Detection Transport		Hours/	TOTAL WORK	
 STAFF - Detection Trappers Employee Name 	Title	DAY	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	ng di delital de del vice vicinel i il Externel	0.00	0.00	0.00
4		0.00	0.00	0.00
			Subtotal:	112.00
2. SALARIES - Detection Trappers		HOURLY RATE		
2. SALAKIES - Detection Trappers	?	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 III THE SOLL THE TAX SOLUTION THE		\$0.00	0.00	\$0.00
			Subtotal:	\$3,478.00
3. BENEFITS - Detection Trapper	5	BENEFIT		BENEFIT
		RATE (%)	SALARY	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 STA	AFF SUBTOTAL:	\$4,620.00
		m patronona.		4-1,020,00
			TOTAL	
4. STAFF - Non-Detection		HOURS/	WORK	
Employee Name	Title	DAY	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
	The state of the s		Subtotal:	40.00
5. SALARIES - Non-Detection Sta	ff	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
	15# 3X 3X 1X		Subtotal:	\$1,805.00
6, BENEFITS - Non-Detection Star	н	BENEFIT		BENEFIT
-, January Marie View		RATE (%)	SALARY	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
	Ag & Standards Service Worker II	40.0000%	\$130.00	\$52.00
4 TBD 5 TBD	Ag & Standards Service Worker I/II Extra Help	12.0000%	\$111.00	\$13.00
0.100	AS & Standards Service Worker I'll Extra Help	,2,0000,0	Subtotal:	\$691.00
		NON-DETECTION STA	FF SUBTOTAL:	\$2,496.00
		HON-DETECTION STA	JUDIOIAL	φ2,430,00
				maximum i im i in

SUPPLIES (Itemized, such as: <u>Description</u> Office Supplies (sharples, clear sle	970 1991 17 15		Tabala and-te-	rk oto)		<u>-</u>	COST \$80.00
2	eves, penciis, erasers, baggies	, ovenay pens	, labels, cardstoc	K, etc)			\$0.00
2					TOTAL	SUPPLY COST:	\$80.0
C. SUBCONTRACTOR	TITLE				HOURLY RATE	Hours	cos
in the second second							\$0.00
2							\$0.00
					TOTAL SUBCONT	RACTOR COST:	\$0.0
. VEHICLE OPERATIONS							
			COUNTY	NO, OF	MILEAGE	COST	
			VEHICLES	USAGE	PER VEHICLE	PER	
				MONTHS	PER MONTH	MILE ²	COST
			6.00	6.00	11.50	\$0.575	\$238.00
			STATE	NO, OF	MILEAGE	COST	
			VEHICLES	USAGE	PER VEHICLE	PER	
				MONTHS	PER MONTH	MILE ²	COST
			0.00	0.00	0.00	\$0.285	\$0.00
		NO. OF		NO. OF	MILEAGE	COST	
		LEASED	COST PER	USAGE	PER VEHICLE	PER	
		VEHICLES	MONTH	MONTHS	PER MONTH	MILE ²	COST
	0.00		0.00	0.00	0.00	\$0.285	\$0.00
					VEHICLE	COST TOTAL:	\$238.00
. OTHER ITEMS OF EXPENSE (e.g., communications, IT s	ervices)					
Description	786	183					cos
1 Rental Lease						5	\$0.0
2 ITS Charges							\$0.0
					TOTAL	SUPPLY COST:	\$0.0
Salary rates subject to change due to cl Per federal audit guidelines, this rate ca							fits, etc.
		varwootti oono 1000			Pest Detection JB T	rapping Cost:	\$9,213.00
COMMENTS.							-

COMMENTS:

COUNTY DEPARTMENT OF AGRICULTURE FY 2021-22 CalTrap 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.

CALTRAP

			DATA		I.J.G.II
	COST	NO. OF	CONVERSION		
cost	PER SITE	SITES*	MANUAL ENTRY		
\$140.00	\$1.4000	100.00			
			DATA		
	COST	NO. OF	CONVERSION		
cost	PER SITE	SITES*	BULK UPLOAD		
\$2,213.00	\$0,6323	3,500.00			
1990/2006	COST	NO. OF	0.00000		
COST	PER DEVICE**	DEVICES	IPAD		
\$2,000.0 \$23,560. 0	\$1,000.00 \$1,178.00	20.00			
cost	COST PER DEVICE**	NO. OF DEVICES	IPAD ACCESSORIES		
\$350.00	\$175.00	2.00	CONTROL PROPERTY OF THE PROPER	114	
\$3,270.00	\$163.50	20.00			
	Mariana de la compansión de la compansió		NO. OF		
cost		NO. OF DEVICES	USAGE MONTHS	COST PER MONTH	DATA PLAN
\$10,800.0		20.00	12.00	\$45.00	FLAN
\$6,300.00			7.00	\$45.00	
\$0,300.00		20.00	NO. OF	<u> </u>	
		NO. OF	USAGE	COST PER	INSURANCE/WARRANTY
COST		DEVICES	MONTHS	MONTH	(OPTIONAL)
\$90.00 \$2,690.00	1000	20.00 20.00	1.00 1.00	\$45.00 \$135.50	1
\$15,593,00	CalTrap Cost:		\$45.051.00	rvices Cost:	/22 Total Personnel Se
\$96,464.00	and south tracks with the settle				and and all the statement with the

^{*} 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 elimated - 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 2021-20	022 CalTrap Add	itional Financial	Plan	
Personnel Services*		144/200-00-00-00-00-00-00-00-00-00-00-00-00-		
				Billable Hours
TRAINING				
Personnel Training Hours				610
Data Conversion Hours				
Personnel Data Conversion Hours (if not billing for ma	anual or bulk entry)			240
		To	tal Personnel Hours:	850
		Subt	otal Personnel Cost:	\$36,040.50
		Overhead	25%	\$9,010.13
	FY 202	1/22 Total Persor	nnel Services Cost:	\$45,051.00
Data Conversion Costs (if not by Billing Person	nel Hours)			
		NO. OF SITES**	COST PER SITE	COST
Data Convers	ion Manual Entry	0	\$1.40000	\$0.00
Data Convers	sion Bulk Upload	0	\$0.6323	\$0.00
		Total Data	a Conversion Cost:	\$0.00
Operating Expenses				
		NO. OF ITEMS	COST PER ITEM***	COST
A	Additional iPad(s)	20	\$1,178.00	\$23,560.00
Additional i	Pad 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 Operat	ting Expense Cost:	\$35,820.00

	FY 2021/22 Total CalTrap Additional Cost:	\$80,871.00
7.		

^{**} 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

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
		Tr	aining 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 Conv	ersion Total:	240	\$9,798.80
			Total Per	sonnel Cost:	\$36,040.50

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

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

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

State of California
Department of Food and Agriculture
Plant Health and Pest Prevention Services
Pest Detection/Emergency Projects

NAPA	
2021-2022	
	A SANCE MENT AND ADDRESS OF THE PARTY OF THE

TRAPPING HOURS/YEAR WORKSHEET

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

	(Cont.)	STUDENTS			RAPPING	SEASON	for CORE	PROGRA	M	i weny	HING TO	1727
Ггар Туре	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
MF [
MP [A) HIS	NACES NO	MESON IN	(Company)		THE RES		
CP garden									¥ =			
CP rural									1000	MES A		
CP rural res.												
OF [
ML [
GM [
јв [
Ĩ	Setment	weekly s	ervicings		F	biweekly	servicings			monthly	servicings	

Trap Type	# of traps	×	serv/year*	=	serv/year/trap
MF	118	x	13.00		1,534
MP	50	×	26.00	=	1,300
CP garden	0	X		-	0
CP rural	15	×	6.00	=	90
CP rural res.	0	×			- 0
OF	50	×	13.00	-	650
ML	50	×	10.83	=	542
GM	140	×	8,67	2	1,214
JB	25	×	8.67	2	217
	-1200		1009100	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.