



RESOLUTION No. 22-132

OF THE BOARD OF SUPERVISORS OF THE COUNTY OF NEVADA

RESOLUTION APPROVING AMENDMENT NO. 1 TO REVENUE AGREEMENT NO. 20-0172 WITH THE CALIFORNIA DEPARTMENT OF FOOD AND AGRICULTURE (CDFA) FOR FISCAL YEARS 2020/21 AND 2021/22 FOR COUNTY PEST DETECTION/EMERGENCY PROJECTS TRAPPING SERVICES FOR INSECTS ONLY, TOTAL CONTRACT AMOUNT NOT TO EXCEED \$66,888 FOR THE PERIOD JULY 1, 2020 THROUGH JUNE 30, 2022, AND AUTHORIZING THE CHAIR OF THE BOARD OF SUPERVISORS TO EXECUTE THE AMENDMENT

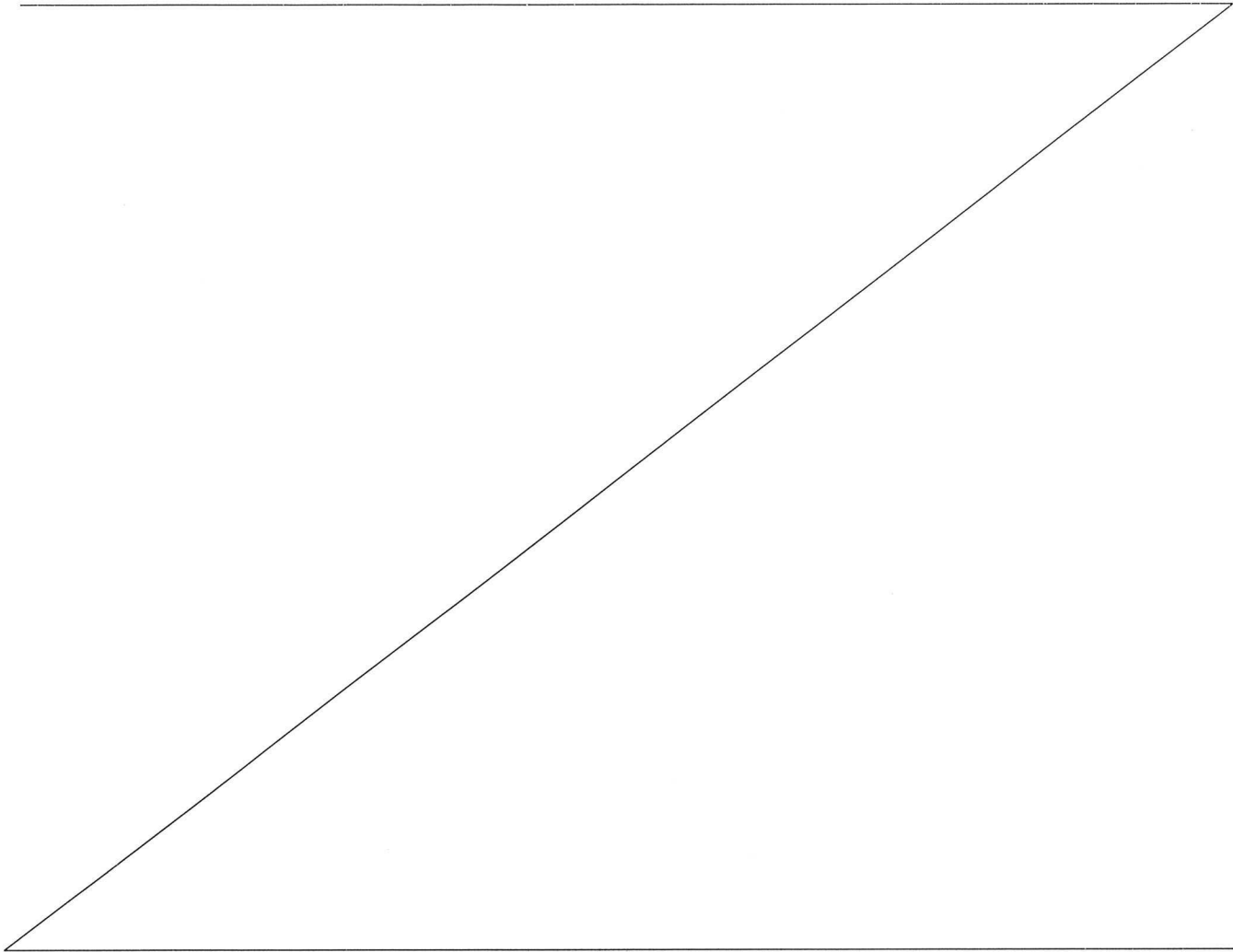
WHEREAS, on December 15, 2020, the Nevada County Board of Supervisors approved Agreement No. 20-0172, Resolution No. 20-511; and

WHEREAS, this amendment will increase the revenue amount by \$1,156; and

WHEREAS, revenue will be deposited into 0101-20601-301-1000/446690.

NOW, THEREFORE, BE IT HEREBY RESOLVED:

1. The Nevada County Board of Supervisors accepts the funding and authorizes the Chair of the Board of Supervisors to execute said Agreement with the California Department of Food and Agriculture in the amount of \$66,888 for the period July 1, 2020, through June 30, 2022; and
2. The Chair of the Board of Supervisors authorizes the Agricultural Commissioner, or designee, to execute additional documents necessary for the implementation of the program.



PASSED AND ADOPTED by the Board of Supervisors of the County of Nevada at a regular meeting of said Board, held on the 22nd day of March, 2022, by the following vote of said Board:

Ayes: Supervisors Heidi Hall, Edward Scofield, Dan Miller, Susan K. Hoek and Hardy Bullock.

Noes: None.

Absent: None.

Abstain: None.

ATTEST:

JULIE PATTERSON HUNTER
Clerk of the Board of Supervisors

By: 


Susan K. Hoek, Chair

3/22/2022 cc: Ag Comm*
AC* (hold)

4/19/2022 cc: AgComm*
AC*(release)

STATE OF CALIFORNIA - DEPARTMENT OF GENERAL SERVICES
STANDARD AGREEMENT - AMENDMENT

sco ID: 8570-200172-A1

STD 213A (Rev. 4/2020)

<input checked="" type="checkbox"/> CHECK HERE IF ADDITIONAL PAGES ARE ATTACHED <u>28</u> PAGES	AGREEMENT NUMBER 20-0172	AMENDMENT NUMBER 1	Purchasing Authority Number
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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 NEVADA

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:
 \$66,888.00 - SIXTY-SIX THOUSAND EIGHT HUNDRED EIGHTY-EIGHT 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 \$1,156.00 for a new contract total of \$66,888.00. See attached revised budget Exhibit B-1 (28 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 NEVADA

CONTRACTOR BUSINESS ADDRESS 950 MAIDU AVENUE, SUITE 170	CITY NEVADA CITY	STATE CA	ZIP 95959
PRINTED NAME OF PERSON SIGNING <i>Susan K. Hock</i>	TITLE <i>Chair</i>		
CONTRACTOR AUTHORIZED SIGNATURE <i>Susan K. Hock</i>	DATE SIGNED <i>3/22/2022</i>		

STATE OF CALIFORNIA

CONTRACTING AGENCY NAME
 CALIFORNIA DEPARTMENT OF FOOD AND AGRICULTURE

CONTRACTING AGENCY ADDRESS 1220 N STREET, ROOM 120	CITY SACRAMENTO	STATE CA	ZIP 95814
PRINTED NAME OF PERSON SIGNING MONICA AGUIRRE	TITLE STAFF SERVICES MANAGER I		
CONTRACTING AGENCY AUTHORIZED SIGNATURE Monica Aguirre	DATE SIGNED Digitally signed by Monica Aguirre Date: 2022.04.04 14:22:08 -07'00'		

CALIFORNIA DEPARTMENT OF GENERAL SERVICES APPROVAL	EXEMPTION (If Applicable) DGS LTR 28.9
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NEVADA COUNTY DEPARTMENT OF AGRICULTURE
FY 2020-21 Pest Detection Trapping Exotic Fruit Fly (FF) Financial Plan

1/22/20

Green = fillable cells to be completed by the County.

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

Orange = instructions.

A. PERSONNEL¹

1. STAFF - Detection Trappers		HOURS/ DAY	TOTAL WORK DAYS	HOURS
Employee Name	Title			
1 DEAN TISON	AGRICULTURAL TECHNICIAN	8.00	13.75	110.00
2		0.00	0.00	0.00
			Subtotal:	110.00

2. SALARIES - Detection Trappers		HOURLY RATE w/o BENEFITS	HOURS	SALARY
1 DEAN TISON	AGRICULTURAL TECHNICIAN	\$18.18	110.00	\$2,000.00
2		\$0.00	0.00	\$0.00
			Subtotal:	\$2,000.00

3. BENEFITS - Detection Trappers		BENEFIT RATE (%)	SALARY	BENEFIT COST
1 DEAN TISON	AGRICULTURAL TECHNICIAN	8.6500%	\$2,000.00	\$173.00
2		0.0000%	\$0.00	\$0.00
			Subtotal:	\$173.00

DETECTION STAFF SUBTOTAL: \$2,173.00

4. STAFF - Non-Detection		HOURS/ DAY	TOTAL WORK DAYS	HOURS
Employee Name	Title			
1 TONY ROMERO	AGRICULTURAL BIOLOGIST III	0.50	80.00	40.00
2		0.00	0.00	0.00
			Subtotal:	40.00

5. SALARIES - Non-Detection Staff		HOURLY RATE w/o BENEFITS	HOURS	SALARY
1 TONY ROMERO	AGRICULTURAL BIOLOGIST III	\$38.22	40.00	\$1,529.00
2		\$0.00	0.00	\$0.00
			Subtotal:	\$1,529.00

6. BENEFITS - Non-Detection Staff		BENEFIT RATE (%)	SALARY	BENEFIT COST
1 TONY ROMERO	AGRICULTURAL BIOLOGIST III	68.4400%	\$1,529.00	\$1,046.00
2		0.0000%	\$0.00	\$0.00
			Subtotal:	\$1,046.00

NON-DETECTION STAFF SUBTOTAL: \$2,575.00

25.00 % Overhead (Not to exceed 25%)

SALARIES	BENEFITS	OVERHEAD COST
\$3,529.00	\$1,219.00	\$1,187.00
TOTAL PERSONNEL COST :		\$5,935.00

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

Description	COST
1	\$0.00
TOTAL SUPPLY COST:	\$0.00

C. SUBCONTRACTOR

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

D. VEHICLE OPERATIONS

COUNTY VEHICLES	NO. OF USAGE MONTHS	MILEAGE PER VEHICLE PER MONTH	COST PER MILE ²	COST	
1.00	6.00	225.00	\$0.575	\$776.00	
STATE VEHICLES	NO. OF USAGE MONTHS	MILEAGE PER VEHICLE PER MONTH	COST PER MILE ²	COST	
0.00	0.00	0.00	\$0.285	\$0.00	
NO. OF LEASED VEHICLES	COST PER MONTH	NO. OF USAGE MONTHS	MILEAGE PER VEHICLE PER MONTH	COST PER MILE ²	COST
0.00	0.00	0.00	0.00	\$0.285	\$0.00
VEHICLE COST TOTAL:				\$776.00	

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

Description	COST
1	\$0.00
TOTAL SUPPLY COST:	\$0.00

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

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

Pest Detection FF Trapping Cost:	\$6,711.00
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FY: 2020-2021 Pest Detection Trapping Total Cost:	\$25,393.00
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FF, GM, JB Cost:	\$24,313.00
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CalTrap Cost:	\$1,080.00
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COMMENTS:

NEVADA COUNTY DEPARTMENT OF AGRICULTURE
FY 2020-21 Pest Detection Trapping Gypsy Moth (GM) Financial Plan

1/22/20

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

A. PERSONNEL¹

1. STAFF - Detection Trappers		HOURS/ DAY	TOTAL WORK DAYS	HOURS
<u>Employee Name</u>	<u>Title</u>			
1 DEAN TISON	AGRICULTURAL TECHNICIAN	8.00	35.00	280.00
2 TONY ROMERO	AGRICULTURAL BIOLOGIST III	3.00	9.00	27.00
Subtotal:				307.00

2. SALARIES - Detection Trappers		HOURLY RATE w/o BENEFITS	HOURS	SALARY
1 DEAN TISON	AGRICULTURAL TECHNICIAN	\$18.18	280.00	\$5,090.00
2 TONY ROMERO	AGRICULTURAL BIOLOGIST III	\$38.22	27.00	\$1,032.00
Subtotal:				\$6,122.00

3. BENEFITS - Detection Trappers		BENEFIT RATE (%)	SALARY	BENEFIT COST
1 DEAN TISON	AGRICULTURAL TECHNICIAN	8.6500%	\$5,090.00	\$440.00
2 TONY ROMERO	AGRICULTURAL BIOLOGIST III	68.4400%	\$1,032.00	\$706.00
Subtotal:				\$1,146.00

DETECTION STAFF SUBTOTAL: \$7,268.00

4. STAFF - Non-Detection		HOURS/ DAY	TOTAL WORK DAYS	HOURS
<u>Employee Name</u>	<u>Title</u>			
1 TONY ROMERO	AGRICULTURAL BIOLOGIST III	0.50	80.00	40.00
2		0.00	0.00	0.00
Subtotal:				40.00

5. SALARIES - Non-Detection Staff		HOURLY RATE w/o BENEFITS	HOURS	SALARY
1 TONY ROMERO	AGRICULTURAL BIOLOGIST III	\$38.22	40.00	\$1,529.00
2		\$0.00	0.00	\$0.00
Subtotal:				\$1,529.00

6. BENEFITS - Non-Detection Staff		BENEFIT RATE (%)	SALARY	BENEFIT COST
1 TONY ROMERO	AGRICULTURAL BIOLOGIST III	68.4400%	\$1,529.00	\$1,046.00
2		0.0000%	\$0.00	\$0.00
Subtotal:				\$1,046.00

NON-DETECTION STAFF SUBTOTAL: \$2,575.00

25.00 % Overhead (Not to exceed 25%)

SALARIES	BENEFITS	OVERHEAD COST
\$7,651.00	\$2,192.00	\$2,461.00
TOTAL PERSONNEL COST :		\$12,304.00

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

<u>Description</u>	<u>COST</u>
1	\$0.00
TOTAL SUPPLY COST:	\$0.00

C. SUBCONTRACTOR

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

D. VEHICLE OPERATIONS

COUNTY VEHICLES	NO. OF USAGE MONTHS	MILEAGE PER VEHICLE PER MONTH	COST PER MILE ²	COST	
2.00	4.00	453.00	\$0.575	\$2,084.00	
STATE VEHICLES	NO. OF USAGE MONTHS	MILEAGE PER VEHICLE PER MONTH	COST PER MILE ²	COST	
0.00	0.00	0.00	\$0.285	\$0.00	
NO. OF LEASED VEHICLES	COST PER MONTH	NO. OF USAGE MONTHS	MILEAGE PER VEHICLE PER MONTH	COST PER MILE ²	COST
0.00	0.00	0.00	0.00	\$0.285	\$0.00
VEHICLE COST TOTAL:				\$2,084.00	

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

Description	COST	
1	\$0.00	
TOTAL SUPPLY COST:		\$0.00

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

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

Pest Detection GM Trapping Cost:	\$14,388.00
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COMMENTS:

NEVADA COUNTY DEPARTMENT OF AGRICULTURE
FY 2020-21 Pest Detection Trapping Japanese Beetle (JB) Financial Plan

1/22/20

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A. PERSONNEL¹

1. STAFF - Detection Trappers		HOURS/	TOTAL	
<u>Employee Name</u>	<u>Title</u>	DAY	WORK	HOURS
			DAYS	
1 DEAN TISON	AGRICULTURAL TECHNICIAN	1.00	27.00	27.00
2		0.00	0.00	0.00
			Subtotal:	27.00

2. SALARIES - Detection Trappers		HOURLY RATE		
		w/o BENEFITS	HOURS	SALARY
1 DEAN TISON	AGRICULTURAL TECHNICIAN	\$18.18	27.00	\$491.00
2		\$0.00	0.00	\$0.00
			Subtotal:	\$491.00

3. BENEFITS - Detection Trappers		BENEFIT		BENEFIT
		RATE (%)	SALARY	COST
1 DEAN TISON	AGRICULTURAL TECHNICIAN	8.6500%	\$491.00	\$42.00
2		0.0000%	\$0.00	\$0.00
			Subtotal:	\$42.00

DETECTION STAFF SUBTOTAL: \$533.00

4. STAFF - Non-Detection		HOURS/	TOTAL	
<u>Employee Name</u>	<u>Title</u>	DAY	WORK	HOURS
			DAYS	
1 TONY ROMERO	AGRICULTURAL BIOLOGIST III	0.50	60.00	30.00
2		0.00	0.00	0.00
			Subtotal:	30.00

5. SALARIES - Non-Detection Staff		HOURLY RATE		
		w/o BENEFITS	HOURS	SALARY
1 TONY ROMERO	AGRICULTURAL BIOLOGIST III	\$38.22	30.00	\$1,147.00
2		\$0.00	0.00	\$0.00
			Subtotal:	\$1,147.00

6. BENEFITS - Non-Detection Staff		BENEFIT		BENEFIT
		RATE (%)	SALARY	COST
1 TONY ROMERO	AGRICULTURAL BIOLOGIST III	68.4400%	\$1,147.00	\$785.00
2		0.0000%	\$0.00	\$0.00
			Subtotal:	\$785.00

NON-DETECTION STAFF SUBTOTAL: \$1,932.00

	SALARIES	BENEFITS	OVERHEAD COST
25.00 % Overhead (Not to exceed 25%)	\$1,638.00	\$827.00	\$616.00
	TOTAL PERSONNEL COST :		\$3,081.00

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

<u>Description</u>	<u>COST</u>
1	\$0.00
TOTAL SUPPLY COST:	\$0.00

C. SUBCONTRACTOR

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

D. VEHICLE OPERATIONS

COUNTY VEHICLES	NO. OF USAGE MONTHS	MILEAGE PER VEHICLE PER MONTH	COST PER MILE ²	COST	
1.00	4.00	58.00	\$0.575	\$133.00	
STATE VEHICLES	NO. OF USAGE MONTHS	MILEAGE PER VEHICLE PER MONTH	COST PER MILE ²	COST	
0.00	0.00	0.00	\$0.285	\$0.00	
NO. OF LEASED VEHICLES	COST PER MONTH	NO. OF USAGE MONTHS	MILEAGE PER VEHICLE PER MONTH	COST PER MILE ²	COST
0.00	0.00	0.00	0.00	\$0.285	\$0.00
VEHICLE COST TOTAL:				\$133.00	

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

Description	COST
1	\$0.00
TOTAL SUPPLY COST:	\$0.00

¹Salary rates subject to change due to changes in labor contracts program modifications, cost-of-living adjustments, step increases, classification series, fringe benefits, etc.
²Per federal audit guidelines, this rate cannot be exceeded. However, if your county's internal policy uses a lower rate, that rate may be applied.

Pest Detection JB Trapping Cost:	\$3,214.00
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COMMENTS:

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NEVADA COUNTY DEPARTMENT OF AGRICULTURE
FY 2020-21 CalTrap Financial Plan

1/22/20

Green = fillable cells to be completed by the County.
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A. CALTRAP

DATA			
CONVERSION	NO. OF	COST	
MANUAL ENTRY	SITES*	PER SITE	COST
	0.00	\$1.4000	\$0.00

DATA			
CONVERSION	NO. OF	COST	
BULK UPLOAD	SITES*	PER SITE	COST
	0.00	\$0.6323	\$0.00

IPAD	NO. OF	COST	
	DEVICES	PER DEVICE**	COST
	0.00	\$0.00	\$0.00

IPAD	NO. OF	COST	
ACCESSORIES	DEVICES	PER DEVICE**	COST
	0.00	\$0.00	\$0.00

DATA PLAN	COST PER MONTH	NO. OF USAGE MONTHS	NO. OF DEVICES	COST
	\$45.00	6.00	4.00	\$1,080.00

INSURANCE/WARRANTY (OPTIONAL)	COST PER MONTH	NO. OF USAGE MONTHS	NO. OF DEVICES	COST
	\$0.00	0.00	0.00	\$0.00

CalTrap Cost:	\$1,080.00
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* 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:

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

County: NEVADA
 Fiscal Year: 2020-2021

TRAPPING HOURS/YEAR WORKSHEET

Green = fillable cells to be completed by the County.
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TRAPPING SEASON for CORE PROGRAM

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

 weekly servicings  biweekly servicings  monthly servicings

Trap Type	# of traps	x	serv/year*	=	serv/year/trap
MF	16	x	13.00	=	208
MP		x	26.00	=	0
CP garden		x		=	0
CP rural		x	6.00	=	0
CP rural res.		x		=	0
OF	10	x	13.00	=	130
ML	8	x	10.83	=	87
GM	137	x	8.67	=	1,188
JB	12	x	8.67	=	104
Total:					1,717

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

FF TOTAL:	425 (A)	÷	4.25 (B)	=	100.00 (C)	x1.1(10%)	110.00 (D)
GM TOTAL:	1,188 (A)	÷	4.25 (B)	=	279.52 (C)	x1.1(10%)	307.47 (D)
JB TOTAL:	104 (A)	÷	4.25 (B)	=	24.47 (C)	x1.1(10%)	26.91 (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.

NEVADA COUNTY DEPARTMENT OF AGRICULTURE
 FY 2020-21 Pest Detection Trapping EPSM Financial Plan

1/22/20

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A. PERSONNEL¹

1. STAFF - Detection Trappers		HOURS/ DAY	TOTAL WORK DAYS	HOURS
<u>Employee Name</u>	<u>Title</u>			
1 DEAN TISON	AGRICULTURAL TECHNICIAN	2.80	12.00	34.00
2		0.00	0.00	0.00
			Subtotal:	34.00

2. SALARIES - Detection Trappers		HOURLY RATE w/o BENEFITS	HOURS	SALARY
1 DEAN TISON	AGRICULTURAL TECHNICIAN	\$18.18	34.00	\$618.00
2		\$0.00	0.00	\$0.00
			Subtotal:	\$618.00

3. BENEFITS - Detection Trappers		BENEFIT RATE (%)	SALARY	BENEFIT COST
1 DEAN TISON	AGRICULTURAL TECHNICIAN	8.6500%	\$618.00	\$53.00
2		0.0000%	\$0.00	\$0.00
			Subtotal:	\$53.00

DETECTION STAFF SUBTOTAL: \$671.00

4. STAFF - Non-Detection		HOURS/ DAY	TOTAL WORK DAYS	HOURS
<u>Employee Name</u>	<u>Title</u>			
1 TONY ROMERO	AGRICULTURAL BIOLOGIST III	0.25	24.00	6.00
2		0.00	0.00	0.00
			Subtotal:	6.00

5. SALARIES - Non-Detection Staff		HOURLY RATE w/o BENEFITS	HOURS	SALARY
1 TONY ROMERO	AGRICULTURAL BIOLOGIST III	\$38.22	6.00	\$229.00
2		\$0.00	0.00	\$0.00
			Subtotal:	\$229.00

6. BENEFITS - Non-Detection Staff		BENEFIT RATE (%)	SALARY	BENEFIT COST
1 TONY ROMERO	AGRICULTURAL BIOLOGIST III	68.4400%	\$229.00	\$157.00
2		0.0000%	\$0.00	\$0.00
			Subtotal:	\$157.00

NON-DETECTION STAFF SUBTOTAL: \$386.00

	SALARIES	BENEFITS	OVERHEAD COST
25.00 % Overhead (Not to exceed 25%)	\$847.00	\$210.00	\$264.00

TOTAL PERSONNEL COST: \$1,321.00

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

<u>Description</u>	COST
1	\$0.00
TOTAL SUPPLY COST:	\$0.00

C. SUBCONTRACTOR

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

D. VEHICLE OPERATIONS

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

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

Description	COST
1	\$0.00
TOTAL SUPPLY COST:	\$0.00

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

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

Pest Detection EPSM Cost:	\$1,321.00
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FY: 2020-2021 Pest Detection Total Other Cost:	\$7,002.00
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COMMENTS:

NEVADA COUNTY DEPARTMENT OF AGRICULTURE
 FY 2020-21 Pest Detection Trapping EGBM Financial Plan

1/22/20

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A. PERSONNEL¹

1. STAFF - Detection Trappers		HOURS/ DAY	TOTAL WORK DAYS	HOURS
<u>Employee Name</u>	<u>Title</u>			
1 DEAN TISON	AGRICULTURAL TECHNICIAN	3.00	30.00	90.00
2 TONY ROMERO	AGRICULTURAL BIOLOGIST III	1.75	16.00	28.00
			Subtotal:	118.00
2. SALARIES - Detection Trappers		HOURLY RATE w/o BENEFITS	HOURS	SALARY
1 DEAN TISON	AGRICULTURAL TECHNICIAN	\$18.18	90.00	\$1,636.00
2 TONY ROMERO	AGRICULTURAL BIOLOGIST III	\$38.22	28.00	\$1,070.00
			Subtotal:	\$2,706.00
3. BENEFITS - Detection Trappers		BENEFIT RATE (%)	SALARY	BENEFIT COST
1 DEAN TISON	AGRICULTURAL TECHNICIAN	8.6500%	\$1,636.00	\$142.00
2 TONY ROMERO	AGRICULTURAL BIOLOGIST III	68.4400%	\$1,070.00	\$732.00
			Subtotal:	\$874.00
			DETECTION STAFF SUBTOTAL:	\$3,580.00
4. STAFF - Non-Detection		HOURS/ DAY	TOTAL WORK DAYS	HOURS
<u>Employee Name</u>	<u>Title</u>			
1 TONY ROMERO	AGRICULTURAL BIOLOGIST III	0.50	30.00	15.00
2		0.00	0.00	0.00
			Subtotal:	15.00
5. SALARIES - Non-Detection Staff		HOURLY RATE w/o BENEFITS	HOURS	SALARY
1 TONY ROMERO	AGRICULTURAL BIOLOGIST III	\$38.22	15.00	\$573.00
2		\$0.00	0.00	\$0.00
			Subtotal:	\$573.00
6. BENEFITS - Non-Detection Staff		BENEFIT RATE (%)	SALARY	BENEFIT COST
1 TONY ROMERO	AGRICULTURAL BIOLOGIST III	68.4400%	\$573.00	\$392.00
2		0.0000%	\$0.00	\$0.00
			Subtotal:	\$392.00
			NON-DETECTION STAFF SUBTOTAL:	\$965.00
		SALARIES	BENEFITS	OVERHEAD COST
25.00 % Overhead (Not to exceed 25%)		\$3,279.00	\$1,266.00	\$1,136.00
			TOTAL PERSONNEL COST :	\$5,681.00

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

<u>Description</u>	<u>COST</u>
1	\$0.00
TOTAL SUPPLY COST:	\$0.00

C. SUBCONTRACTOR

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

D. VEHICLE OPERATIONS

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

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

Description	COST
1	\$0.00
TOTAL SUPPLY COST:	\$0.00

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

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

Pest Detection EGBM Cost:	\$5,681.00
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COMMENTS:

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

County: NEVADA
 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!**

TRAPPING & SURVEY SEASON for ADDITIONAL ACTIVITIES

Trap Type	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	
EPSM													European Pine Shoot Moth
EGBM													European Grape Berry Moth

weekly servicings
 biweekly servicings
 monthly servicings

Trap Type	# of traps/sites	x	serv/year*	=	serv/year/trap
EPSM	23	x	6.50	=	150
EGBM	42	x	10.83	=	455
Total:					605

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

Other 1 TOTAL: $150 \div 4.25 = 35.29 \times 1.1(10\%) = 38.81$
 (A) (B) (C) (D)

Other 2 TOTAL: $455 \div 4.25 = 107.05 \times 1.1(10\%) = 117.75$
 (A) (B) (C) (D)

- A = Servicings/year/trap - calculated electronically from cells H41 through H51. Formula may be edited to group traps.
- B = Average # of traps serviced per hour - figure entered by person completing work sheet.
- C = Hours/year - calculated electronically.
- 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.

NEVADA COUNTY DEPARTMENT OF AGRICULTURE
FY 2021-22 Pest Detection Trapping Exotic Fruit Fly (FF) Financial Plan

1/22/20

Green = fillable cells to be completed by the County.

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

Orange = instructions.

A. PERSONNEL¹

1. STAFF - Detection Trappers		HOURS/ DAY	TOTAL WORK DAYS	HOURS
Employee Name	Title			
1 DEAN TISON	AGRICULTURAL TECHNICIAN	8.00	13.75	110.00
2		0.00	0.00	0.00
			Subtotal:	110.00

2. SALARIES - Detection Trappers		HOURLY RATE w/o BENEFITS	HOURS	SALARY
1 DEAN TISON	AGRICULTURAL TECHNICIAN	\$18.72	110.00	\$2,059.00
2		\$0.00	0.00	\$0.00
			Subtotal:	\$2,059.00

3. BENEFITS - Detection Trappers		BENEFIT RATE (%)	SALARY	BENEFIT COST
1 DEAN TISON	AGRICULTURAL TECHNICIAN	8.6500%	\$2,059.00	\$178.00
2		0.0000%	\$0.00	\$0.00
			Subtotal:	\$178.00

DETECTION STAFF SUBTOTAL: \$2,237.00

4. STAFF - Non-Detection		HOURS/ DAY	TOTAL WORK DAYS	HOURS
Employee Name	Title			
1 TONY ROMERO	AGRICULTURAL BIOLOGIST III	0.50	80.00	40.00
2		0.00	0.00	0.00
			Subtotal:	40.00

5. SALARIES - Non-Detection Staff		HOURLY RATE w/o BENEFITS	HOURS	SALARY
1 TONY ROMERO	AGRICULTURAL BIOLOGIST III	\$40.13	40.00	\$1,605.00
2		\$0.00	0.00	\$0.00
			Subtotal:	\$1,605.00

6. BENEFITS - Non-Detection Staff		BENEFIT RATE (%)	SALARY	BENEFIT COST
1 TONY ROMERO	AGRICULTURAL BIOLOGIST III	68.4400%	\$1,605.00	\$1,098.00
2		0.0000%	\$0.00	\$0.00
			Subtotal:	\$1,098.00

NON-DETECTION STAFF SUBTOTAL: \$2,703.00

		SALARIES	BENEFITS	OVERHEAD COST
25.00 % Overhead (Not to exceed 25%)		\$3,664.00	\$1,276.00	\$1,235.00
TOTAL PERSONNEL COST :		\$6,175.00		

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

Description	COST
1	\$0.00
TOTAL SUPPLY COST:	\$0.00

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

D. VEHICLE OPERATIONS

COUNTY VEHICLES	NO. OF USAGE MONTHS	MILEAGE PER VEHICLE PER MONTH	COST PER MILE ²	COST	
1.00	6.00	225.00	\$0.575	\$776.00	
STATE VEHICLES	NO. OF USAGE MONTHS	MILEAGE PER VEHICLE PER MONTH	COST PER MILE ²	COST	
0.00	0.00	0.00	\$0.285	\$0.00	
NO. OF LEASED VEHICLES	COST PER MONTH	NO. OF USAGE MONTHS	MILEAGE PER VEHICLE PER MONTH	COST PER MILE ²	COST
0.00	0.00	0.00	0.00	\$0.285	\$0.00
VEHICLE COST TOTAL:				\$776.00	

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

Description	COST
1	\$0.00
TOTAL SUPPLY COST:	\$0.00

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

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

Pest Detection FF Trapping Cost: \$6,951.00

**FY: 2020-2021 Pest Detection Trapping Total Cost: ~~\$26,043.00~~
\$27,199.00**

FF, GM, JB Cost: \$24,963.00

CalTrap Cost: ~~-\$1,080.00~~

\$2,236.00

COMMENTS:

NEVADA COUNTY DEPARTMENT OF AGRICULTURE
FY 2021-22 Pest Detection Trapping Gypsy Moth (GM) Financial Plan

1/22/20

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

A. PERSONNEL¹

1. STAFF - Detection Trappers		HOURS/ DAY	TOTAL WORK DAYS	HOURS
Employee Name	Title			
1 DEAN TISON	AGRICULTURAL TECHNICIAN	8.00	35.00	280.00
2 TONY ROMERO	AGRICULTURAL BIOLOGIST III	3.00	9.00	27.00
			Subtotal:	307.00

2. SALARIES - Detection Trappers		HOURLY RATE w/o BENEFITS	HOURS	SALARY
1 DEAN TISON	AGRICULTURAL TECHNICIAN	\$18.18	280.00	\$5,090.00
2 TONY ROMERO	AGRICULTURAL BIOLOGIST III	\$40.13	27.00	\$1,084.00
			Subtotal:	\$6,174.00

3. BENEFITS - Detection Trappers		BENEFIT RATE (%)	SALARY	BENEFIT COST
1 DEAN TISON	AGRICULTURAL TECHNICIAN	8.6500%	\$5,090.00	\$440.00
2 TONY ROMERO	AGRICULTURAL BIOLOGIST III	68.4400%	\$1,084.00	\$742.00
			Subtotal:	\$1,182.00

DETECTION STAFF SUBTOTAL: \$7,356.00

4. STAFF - Non-Detection		HOURS/ DAY	TOTAL WORK DAYS	HOURS
Employee Name	Title			
1 TONY ROMERO	AGRICULTURAL BIOLOGIST III	0.50	80.00	40.00
2		0.00	0.00	0.00
			Subtotal:	40.00

5. SALARIES - Non-Detection Staff		HOURLY RATE w/o BENEFITS	HOURS	SALARY
1 TONY ROMERO	AGRICULTURAL BIOLOGIST III	\$40.13	40.00	\$1,605.00
2		\$0.00	0.00	\$0.00
			Subtotal:	\$1,605.00

6. BENEFITS - Non-Detection Staff		BENEFIT RATE (%)	SALARY	BENEFIT COST
1 TONY ROMERO	AGRICULTURAL BIOLOGIST III	68.4400%	\$1,605.00	\$1,098.00
2		0.0000%	\$0.00	\$0.00
			Subtotal:	\$1,098.00

NON-DETECTION STAFF SUBTOTAL: \$2,703.00

25.00 % Overhead (Not to exceed 25%)

SALARIES	BENEFITS	OVERHEAD COST
\$7,779.00	\$2,280.00	\$2,515.00
TOTAL PERSONNEL COST :		\$12,574.00

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

Description	COST
1	\$0.00
TOTAL SUPPLY COST:	\$0.00

C. SUBCONTRACTOR

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

D. VEHICLE OPERATIONS

COUNTY VEHICLES	NO. OF USAGE MONTHS	MILEAGE PER VEHICLE PER MONTH	COST PER MILE ²	COST	
2.00	4.00	453.00	\$0.575	\$2,084.00	
STATE VEHICLES	NO. OF USAGE MONTHS	MILEAGE PER VEHICLE PER MONTH	COST PER MILE ²	COST	
0.00	0.00	0.00	\$0.285	\$0.00	
NO. OF LEASED VEHICLES	COST PER MONTH	NO. OF USAGE MONTHS	MILEAGE PER VEHICLE PER MONTH	COST PER MILE ²	COST
0.00	0.00	0.00	0.00	\$0.285	\$0.00
VEHICLE COST TOTAL:				\$2,084.00	

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

Description	COST
1	\$0.00
TOTAL SUPPLY COST:	\$0.00

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

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

Pest Detection GM Trapping Cost:	\$14,658.00
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COMMENTS:

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NEVADA COUNTY DEPARTMENT OF AGRICULTURE

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

1/22/20

Green = fillable cells to be completed by the County.

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

Orange = instructions.

A. PERSONNEL¹

1. STAFF - Detection Trappers

<u>Employee Name</u>	<u>Title</u>	HOURS/ DAY	TOTAL WORK DAYS	HOURS
1 DEAN TISON	AGRICULTURAL TECHNICIAN	1.00	27.00	27.00
2		0.00	0.00	0.00
Subtotal:				27.00

2. SALARIES - Detection Trappers

		HOURLY RATE w/o BENEFITS	HOURS	SALARY
1 DEAN TISON	AGRICULTURAL TECHNICIAN	\$18.72	27.00	\$505.00
2		\$0.00	0.00	\$0.00
Subtotal:				\$505.00

3. BENEFITS - Detection Trappers

		BENEFIT RATE (%)	SALARY	BENEFIT COST
1 DEAN TISON	AGRICULTURAL TECHNICIAN	8.6500%	\$505.00	\$44.00
2		0.0000%	\$0.00	\$0.00
Subtotal:				\$44.00

DETECTION STAFF SUBTOTAL: \$549.00

4. STAFF - Non-Detection

<u>Employee Name</u>	<u>Title</u>	HOURS/ DAY	TOTAL WORK DAYS	HOURS
1 TONY ROMERO	AGRICULTURAL BIOLOGIST III	0.50	60.00	30.00
2		0.00	0.00	0.00
Subtotal:				30.00

5. SALARIES - Non-Detection Staff

		HOURLY RATE w/o BENEFITS	HOURS	SALARY
1 TONY ROMERO	AGRICULTURAL BIOLOGIST III	\$40.13	30.00	\$1,204.00
2		\$0.00	0.00	\$0.00
Subtotal:				\$1,204.00

6. BENEFITS - Non-Detection Staff

		BENEFIT RATE (%)	SALARY	BENEFIT COST
1 TONY ROMERO	AGRICULTURAL BIOLOGIST III	68.4400%	\$1,204.00	\$824.00
2		0.0000%	\$0.00	\$0.00
Subtotal:				\$824.00

NON-DETECTION STAFF SUBTOTAL: \$2,028.00

25.00 % Overhead (Not to exceed 25%)

SALARIES	BENEFITS	OVERHEAD COST
\$1,709.00	\$868.00	\$644.00
TOTAL PERSONNEL COST: \$3,221.00		

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

<u>Description</u>	COST
1	\$0.00
TOTAL SUPPLY COST:	\$0.00

C. SUBCONTRACTOR

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

D. VEHICLE OPERATIONS

COUNTY VEHICLES	NO. OF USAGE MONTHS	MILEAGE PER VEHICLE PER MONTH	COST PER MILE ²	COST	
1.00	4.00	58.00	\$0.575	\$133.00	
STATE VEHICLES	NO. OF USAGE MONTHS	MILEAGE PER VEHICLE PER MONTH	COST PER MILE ²	COST	
0.00	0.00	0.00	\$0.285	\$0.00	
NO. OF LEASED VEHICLES	COST PER MONTH	NO. OF USAGE MONTHS	MILEAGE PER VEHICLE PER MONTH	COST PER MILE ²	COST
0.00	0.00	0.00	0.00	\$0.285	\$0.00
VEHICLE COST TOTAL:				\$133.00	

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

Description	COST
1	\$0.00
TOTAL SUPPLY COST:	\$0.00

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

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

Pest Detection JB Trapping Cost:	\$3,354.00
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COMMENTS:

DATE	DESCRIPTION	AMOUNT

NEVADA 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.

A. CALTRAP

DATA				
CONVERSION	NO. OF	COST		
MANUAL ENTRY	SITES*	PER SITE		COST
	0.00	\$1.4000		\$0.00
	180	\$1.4000		\$252.00
DATA				
CONVERSION	NO. OF	COST		
BULK UPLOAD	SITES*	PER SITE		COST
	0.00	\$0.6323		\$0.00
IPAD				
	NO. OF	COST		
	DEVICES	PER DEVICE**		COST
	0.00	\$0.00		\$0.00
IPAD				
ACCESSORIES	NO. OF	COST		
	DEVICES	PER DEVICE**		COST
	0.00	\$0.00		\$0.00
DATA	COST PER	NO. OF	NO. OF	
PLAN	MONTH	USAGE	DEVICES	COST
	\$45.00	6.00	4.00	\$1,080.00
INSURANCE/WARRANTY	COST PER	NO. OF	NO. OF	
(OPTIONAL)	MONTH	USAGE	DEVICES	COST
	\$0.00	0.00	0.00	\$0.00

FY 2021/22 Total Personnel Services Cost: \$904.00

CalTrap Cost: ~~\$1,080.00~~ \$2,236.00

* When requesting reimbursement, this is the number of sites successfully uploaded to CalTrap with confirmation from the database administrator.
 ** This is total cost to include tax and fees. Reimbursement based on actual invoice.

COMMENTS:

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

County: NEVADA
 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!

TRAPPING SEASON for CORE PROGRAM

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

 weekly servicings  biweekly servicings  monthly servicings

Trap Type	# of traps	x	serv/year*	=	serv/year/trap
MF	16	x	13.00	=	208
MP		x	26.00	=	0
CP garden		x		=	0
CP rural		x	6.00	=	0
CP rural res.		x		=	0
OF	10	x	13.00	=	130
ML	8	x	10.83	=	87
GM	137	x	8.67	=	1,188
JB	12	x	8.67	=	104
Total:					1,717

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

FF TOTAL:	425 (A)	÷	4.25 (B)	=	100.00 (C)	x1.1(10%)	110.00 (D)
GM TOTAL:	1,188 (A)	÷	4.25 (B)	=	279.52 (C)	x1.1(10%)	307.47 (D)
JB TOTAL:	104 (A)	÷	4.25 (B)	=	24.47 (C)	x1.1(10%)	26.91 (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.

NEVADA COUNTY DEPARTMENT OF AGRICULTURE
 FY 2021-22 Pest Detection Trapping Other 1 Financial Plan (European Pine Shoot Moth)

1/22/20

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

A. PERSONNEL¹

1. STAFF - Detection Trappers		HOURS/ DAY	TOTAL WORK DAYS	HOURS
Employee Name	Title			
1 DEAN TISON	AGRICULTURAL TECHNICIAN	2.80	12.00	34.00
2		0.00	0.00	0.00
			Subtotal:	34.00

2. SALARIES - Detection Trappers		HOURLY RATE w/o BENEFITS	HOURS	SALARY
1 DEAN TISON	AGRICULTURAL TECHNICIAN	\$18.72	34.00	\$636.00
2		\$0.00	0.00	\$0.00
			Subtotal:	\$636.00

3. BENEFITS - Detection Trappers		BENEFIT RATE (%)	SALARY	BENEFIT COST
1 DEAN TISON	AGRICULTURAL TECHNICIAN	8.6500%	\$636.00	\$55.00
2		0.0000%	\$0.00	\$0.00
			Subtotal:	\$55.00

DETECTION STAFF SUBTOTAL: \$691.00

4. STAFF - Non-Detection		HOURS/ DAY	TOTAL WORK DAYS	HOURS
Employee Name	Title			
1 TONY ROMERO	AGRICULTURAL BIOLOGIST III	0.25	24.00	6.00
2		0.00	0.00	0.00
			Subtotal:	6.00

5. SALARIES - Non-Detection Staff		HOURLY RATE w/o BENEFITS	HOURS	SALARY
1 TONY ROMERO	AGRICULTURAL BIOLOGIST III	\$40.13	6.00	\$241.00
2		\$0.00	0.00	\$0.00
			Subtotal:	\$241.00

6. BENEFITS - Non-Detection Staff		BENEFIT RATE (%)	SALARY	BENEFIT COST
1 TONY ROMERO	AGRICULTURAL BIOLOGIST III	68.4400%	\$241.00	\$165.00
2		0.0000%	\$0.00	\$0.00
			Subtotal:	\$165.00

NON-DETECTION STAFF SUBTOTAL: \$406.00

	SALARIES	BENEFITS	OVERHEAD COST
25.00 % Overhead (Not to exceed 25%)	\$877.00	\$220.00	\$274.00

TOTAL PERSONNEL COST : \$1,371.00

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

Description	COST
1	\$0.00
TOTAL SUPPLY COST:	\$0.00

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

D. VEHICLE OPERATIONS

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

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

Description	COST
1	\$0.00
TOTAL SUPPLY COST:	\$0.00

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

² Per 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:	\$1,371.00
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FY: 2020-2021 Pest Detection Total Other Cost:	\$7,294.00
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COMMENTS:

NEVADA COUNTY DEPARTMENT OF AGRICULTURE

FY 2021-22 Pest Detection Trapping Other 2 Financial Plan (European Grape Berry Moth)

1/22/20

Green = fillable cells to be completed by the County.

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

Orange = instructions.

A. PERSONNEL¹

1. STAFF - Detection Trappers

	<u>Employee Name</u>	<u>Title</u>	HOURS/ DAY	TOTAL WORK DAYS	HOURS
1	DEAN TISON	AGRICULTURAL TECHNICIAN	3.00	30.00	90.00
2	TONY ROMERO	AGRICULTURAL BIOLOGIST III	1.75	16.00	28.00
Subtotal:					118.00

2. SALARIES - Detection Trappers

			HOURLY RATE w/o BENEFITS	HOURS	SALARY
1	DEAN TISON	AGRICULTURAL TECHNICIAN	\$18.72	90.00	\$1,685.00
2	TONY ROMERO	AGRICULTURAL BIOLOGIST III	\$40.13	28.00	\$1,124.00
Subtotal:					\$2,809.00

3. BENEFITS - Detection Trappers

			BENEFIT RATE (%)	SALARY	BENEFIT COST
1	DEAN TISON	AGRICULTURAL TECHNICIAN	8.6500%	\$1,685.00	\$146.00
2	TONY ROMERO	AGRICULTURAL BIOLOGIST III	68.4400%	\$1,124.00	\$769.00
Subtotal:					\$915.00

DETECTION STAFF SUBTOTAL: \$3,724.00

4. STAFF - Non-Detection

	<u>Employee Name</u>	<u>Title</u>	HOURS/ DAY	TOTAL WORK DAYS	HOURS
1	TONY ROMERO	AGRICULTURAL BIOLOGIST III	0.50	30.00	15.00
2			0.00	0.00	0.00
Subtotal:					15.00

5. SALARIES - Non-Detection Staff

			HOURLY RATE w/o BENEFITS	HOURS	SALARY
1	TONY ROMERO	AGRICULTURAL BIOLOGIST III	\$40.13	15.00	\$602.00
2			\$0.00	0.00	\$0.00
Subtotal:					\$602.00

6. BENEFITS - Non-Detection Staff

			BENEFIT RATE (%)	SALARY	BENEFIT COST
1	TONY ROMERO	AGRICULTURAL BIOLOGIST III	68.4400%	\$602.00	\$412.00
2			0.0000%	\$0.00	\$0.00
Subtotal:					\$412.00

NON-DETECTION STAFF SUBTOTAL: \$1,014.00

25.00 % Overhead (Not to exceed 25%)

	SALARIES	BENEFITS	OVERHEAD COST
	\$3,411.00	\$1,327.00	\$1,185.00
TOTAL PERSONNEL COST :			\$5,923.00

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

<u>Description</u>	COST
1	\$0.00
TOTAL SUPPLY COST: \$0.00	

C. SUBCONTRACTOR

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

D. VEHICLE OPERATIONS

COUNTY VEHICLES	NO. OF USAGE MONTHS	MILEAGE PER VEHICLE PER MONTH	COST PER MILE ²	COST
0.00	0.00	0.00	\$0.575	\$0.00

STATE VEHICLES	NO. OF USAGE MONTHS	MILEAGE PER VEHICLE PER MONTH	COST PER MILE ²	COST
0.00	0.00	0.00	\$0.285	\$0.00

NO. OF LEASED VEHICLES	COST PER MONTH	NO. OF USAGE MONTHS	MILEAGE PER VEHICLE PER MONTH	COST PER MILE ²	COST
0.00	0.00	0.00	0.00	\$0.285	\$0.00

VEHICLE COST TOTAL:				\$0.00
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E. OTHER ITEMS OF EXPENSE (e.g., communications, IT services)

Description	COST
1	\$0.00
TOTAL SUPPLY COST:	\$0.00

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

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

Pest Detection Other 2 Cost:	\$5,923.00
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COMMENTS:

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

County: NEVADA
 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

Trap Type	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	
EPSM													European Pine Shoot Moth
EGBM													European Grape Berry Moth

weekly servicings
 biweekly servicings
 monthly servicings

Trap Type	# of traps/sites	x	serv/year*	=	serv/year/trap
EPSM	23	x	6.50	=	150
EGBM	42	x	10.83	=	455
Total:					605

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

EPSM TOTAL: $150 \div 4.25 = 35.29 \times 1.1(10\%) = 38.81$
 (A) (B) (C) (D)

EGBM TOTAL: $455 \div 4.25 = 107.05 \times 1.1(10\%) = 117.75$
 (A) (B) (C) (D)

- A = Servicings/year/trap - calculated electronically from cells H41 through H51. Formula may be edited to group traps.
- B = Average # of traps serviced per hour - figure entered by person completing work sheet.
- C = Hours/year - calculated electronically.
- 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 CalTrap Additional Costs Financial Plan

FY 2021/2022

July 1, 2021 - June 30, 2022

County: NEVADA

FY 2021-2022 CalTrap Additional Financial Plan			
Personnel Services*			
			Billable Hours
TRAINING			
Personnel Training Hours			14
Data Conversion Hours			
Personnel Data Conversion Hours (if not billing for manual or bulk entry)			0
		Total Personnel Hours:	14
		Subtotal Personnel Cost:	\$723.00
		Overhead: 25%	\$180.75
		FY 2021/22 Total Personnel Services Cost:	\$904.00
Data Conversion Costs (if not by Billing Personnel Hours)			
	NO. OF SITES**	COST PER SITE	COST
Data Conversion Manual Entry	180	\$1.40000	\$252.00
Data Conversion Bulk Upload	0	\$0.6323	\$0.00
		Total Data Conversion Cost:	\$252.00
Operating Expenses			
	NO. OF ITEMS	COST PER ITEM***	COST
Additional iPad(s)	0	\$0.00	\$0.00
Additional iPad Accessories	0	\$0.00	\$0.00
	COST PER MONTH	NO. OF USAGE MONTHS	NO. OF DEVICES
Data Plan	\$0.00	0	0
Insurance/Warranty (Optional)	\$0.00	0	0
		Total Operating Expense Cost:	\$0.00
FY 2021/22 Total CalTrap Additional Cost:			\$1,156.00

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

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

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

No change on Data Plans. It will remain the same as on the original contract.

County CalTrap Additional Costs Financial Plan

FY 2021/2022

July 1, 2021 - June 30, 2022

County: **NEVADA**

Personnel Training and Personnel Data Conversion Costs					
Position Title	Hourly Wage	Hourly Benefit Amount	Total Hourly Rate	Total Billable Hours to be Worked	Total Cost
Positions Training *					
AGRICULTURAL BIOLOGIST	\$38.22	\$26.16	\$64.38	10.00	\$644.00
AGRICULTURAL TECHNICIAN	\$18.18	\$1.57	\$19.75	4.00	\$79.00
Training Total:				14	\$723.00
Positions Converting Data to CalTrap **					
Position Title 1	\$0.00	\$0.00	\$0.00	0.00	\$0.00
Data Conversion Total:				0	\$0.00
Total Personnel Cost:					\$723.00

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

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

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