

# 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

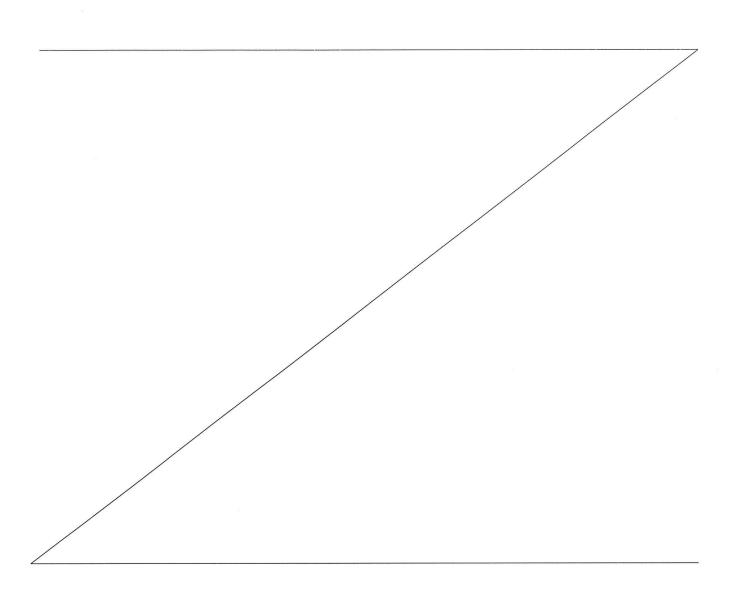
WHEREAS, on December 15, 2020, the Nevada County Board of Supervisors approved Agreement No. 20-0172, Resolution No. 20-511; and

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 <u>22nd</u> day of <u>March</u>, <u>2022</u>, 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

3/22/2022 cc:

Ag Comm\* AC\* (hold) Susan K. Hoek, Chair

### STATE OF CALIFORNIA - DEPARTMENT OF GENERAL SERVICES

#### sco ID: 8570-200172-A1

STANDARD AGREEMENT - AMENDMENT			T	
STD 213A (Rev. 4/2020)  CHECK HERE IF ADDITIONAL PAGES ARE ATTACHED 28 PAGES	AGREEMENT NUMBER 20-0172	AMENDMENT NUMBER  1	Purchasing Autho	ority Number
This Agreement is entered into between the Contracting Agen				
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 Amendmer \$66,888.00 - SIXTY-SIX THOUSAND EIGHT HUNDRED EIGHT		O CENTS		
4. The parties mutually agree to this amendment as follows. A incorporated herein:	Il actions noted below are	by this reference made a par	t of the Agreeme	nt and
Section three (3) is hereby increased by \$1,156.00 for a new contra	ract total of \$66,888.00. See	attached revised budget Exhib	it B-1 (28 Pages).	
This amendment is necessary to cover additional costs for detect	ion activities.			
All other terms and conditions shall remain the same.				
IN WITNESS WHEREOF, THIS AGREEMENT HAS BEEN EXECUTED I				
	CONTRACTOR			
CONTRACTOR NAME (if other than an individual, state whether a corporat COUNTY OF NEVADA	ion, partnership, etc.)			
CONTRACTOR BUSINESS ADDRESS 950 MAIDU AVENUE, SUITE 170		CITY NEVADA CITY	STATE CA	ZIP 95959
PRINTED NAME OF PERSON SIGNING SusanK. Hock		Chair		
CONTRACTOR AUTHORIZED SIGNATURE		DATE SIGNED  3/22/2022		Eye
Si	TATE 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 MANAGE	ER I	
	ned by Monica Aguirr 14.04 14:22:08 -07'00'	e DATE SIGNED		
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

A.	PERSONNEL <sup>1</sup>					
					TOTAL	
	1. STAFF - Detection Trappers			HOURS/	WORK	
	Employee Name	<u>Title</u>		DAY	DAYS	HOURS
	DEAN TISON	AGRICULTURAL TECHNICIAN		8.00	13.75	110.00
2				0.00	0.00	0.00
					Subtotal:	110.00
	2. SALARIES - Detection Trappers		н	IOURLY RATE		
				w/o BENEFITS	HOURS	SALARY
1	DEAN TISON	AGRICULTURAL TECHNICIAN	AND AN OWN DESIGNATION OF THE PARTY OF THE P	\$18.18	110.00	\$2,000.00
2				\$0.00	0.00	\$0.00
					Subtotal:	\$2,000.00
	3. BENEFITS - Detection Trappers			BENEFIT		BENEFIT
	and provided in the second sec			RATE (%)	SALARY	COST
1	DEAN TISON	AGRICULTURAL TECHNICIAN	to lister to a concessor a total	8.6500%	\$2,000.00	\$173.00
2		A COLUMN TO THE TEST MICH IN		0.0000%	\$0.00	\$0.00
_				0.000078	Subtotal:	\$173.00
				DETECTION ST	AFF SUBTOTAL:	\$2,173.00
				DE LEGITOR OF	AIT OODTOTAL.	V2, 17 0.00
					TOTAL	
	4. STAFF - Non-Detection			HOURS/	WORK	
	Employee Name	<u>Title</u>		DAY	DAYS	HOURS
1	TONY ROMERO	AGRICULTURAL BIOLOGIST III	regimes a risponential cardinate	0.50	80.00	40.00
2				0.00	0.00	0.00
					Subtotal:	40.00
	5. SALARIES - Non-Detection Staff		н	OURLY 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			DENEELT		BENEFIT
,	o. BENEFITS - Non-Detection Stan			BENEFIT	CALADY	
	TONY DOMEDO	AODIOUS TUDAL BIOLOGICTUS		RATE (%)	SALARY	COST
	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 ST	AFF SUBTOTAL:	\$2,575.00
						OVERHEAD
				CALADICO	DENECITO	
	05.0	0.0/ 0	-	SALARIES	BENEFITS	COST
	25.0	0 % Overhead (Not to exceed 25%)		\$3,529.00	\$1,219.00	\$1,187.00
			- Vir	TOTAL PER	SONNEL COST :	\$5,935.00
В. 9	SUPPLIES (Itemized, such as: trapp	ing poles, office supplies. etc.)				
	Description	O Paranta and Paranta and Paranta				COST
1	The state of the s				-	\$0.00
,				TOTAL	SUPPLY COST:	\$0.00
C S	SUBCONTRACTOR	TITLE	ı	HOURLY RATE	HOURS	COST
1				TOOKET KATE	110013	\$0.00
			T	OTAL SUBCONT	PACTOR COST.	
			10	JIAL SUBCONT	RACTOR COST:	\$0.00

	COUNTY VEHICLES	NO. OF USAGE MONTHS	MILEAGE PER VEHICLE PER MONTH	COST PER MILE <sup>2</sup>	COST
	1.00	6.00	225.00	\$0.575	\$776.00
	STATE	NO. OF	MILEAGE	COST	
	VEHICLES	USAGE	PER VEHICLE	PER	
		MONTHS	PER MONTH	MILE <sup>2</sup>	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 <sup>2</sup>	COST
0.00	0.00	0.00	0.00	\$0.285	\$0.00

**VEHICLE COST TOTAL:** 

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

COST

TOTAL SUPPLY COST:

\$0.00 \$0.00

<sup>2</sup>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 FF Trapping Cost: \$6,711.00

FY: 2020-2021 Pest Detection Trapping Total Cost: \$25,393.00

FF, GM, JB Cost:

\$24,313.00

CalTrap Cost:

\$1,080.00

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

Exhibit B-1 Page 3 of 28

## NEVADA COUNTY DEPARTMENT OF AGRICULTURE

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

1/22/20

		1
Α.	PERSONNEL	•

A.	PERSONNEL				
				TOTAL	
	1. STAFF - Detection Trappers		HOURS/	WORK	
	Employee Name	Title	DAY	DAYS	HOURS
	1 DEAN TISON 2 TONY ROMERO	AGRICULTURAL TECHNICIAN	8.00	35.00	280.00
	2 TONY ROWERO	AGRICULTURAL BIOLOGIST III	3.00	9.00	27.00
				Subtotal:	307.00
	2. SALARIES - Detection Trappers		HOURLY RATE		
	2. Orizitize Detection Happers		w/o BENEFITS	HOURS	SALARY
1	I DEAN TISON	AGRICULTURAL TECHNICIAN	\$18.18	280.00	\$5,090.00
	2 TONY ROMERO	AGRICULTURAL BIOLOGIST III	\$38.22	27.00	\$1,032.00
		7.01.1100270707220707111	<b>\$400.22</b>	Subtotal:	\$6,122.00
				1985-19-50-12 STATE STATE OF	HEALT STATES
	3. BENEFITS - Detection Trappers		BENEFIT		BENEFIT
			RATE (%)	SALARY	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
		THE RESERVE THE PROPERTY OF THE PARTY OF THE	Secretaria de la filia de la compansión de	Subtotal:	\$1,146.00
					7 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1
			DETECTION ST	AFF SUBTOTAL:	\$7,268.00
				TOTAL	
	4. STAFF - Non-Detection		HOURS/	WORK	
	Employee Name	Title	DAY	DAYS	HOURS
1	TONY ROMERO	AGRICULTURAL BIOLOGIST III	0.50	80.00	40.00
2	TANK DE TANK DE TEN TE		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		BENEFIT
			RATE (%)	SALARY	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 STA	AFF SUBTOTAL:	\$2,575.00
					OVERHEAD
			SALARIES	BENEFITS	COST
	25.0	0 % Overhead (Not to exceed 25%)	\$7,651.00	\$2,192.00	\$2,461.00
			TOTAL PER	SONNEL COST:	\$12,304.00
_					
В.	SUPPLIES (Itemized, such as: trapp	ing poles, office supplies, etc.)			
900	<u>Description</u>			_	COST
1			Septemblished SW 1999 SW 200		\$0.00
			TOTAL	SUPPLY COST:	\$0.00
_					
	SUBCONTRACTOR	TITLE	HOURLY RATE	HOURS	COST
1					\$0.00
			TOTAL SUBCONT	RACTOR COST:	\$0.00

		COUNTY	NO. OF	MILEAGE	COST	
		<b>VEHICLES</b>	USAGE	PER VEHICLE	PER	
			MONTHS	PER MONTH	MILE <sup>2</sup>	COST
		2.00	4.00	453.00	\$0.575	\$2,084.00
		STATE	NO. OF	MILEAGE	COST	
		<b>VEHICLES</b>	USAGE	PER VEHICLE	PER	
			MONTHS	PER MONTH	MILE <sup>2</sup>	COST
		0.00	0.00	0.00	\$0.285	\$0.00
					,	
	NO. OF		NO. OF	MILEAGE	COST	
	LEASED	COST PER	USAGE	PER VEHICLE	PER	
	<b>VEHICLES</b>	MONTH	MONTHS	PER MONTH	MILE <sup>2</sup>	COST
0.00		0.00	0.00	0.00	\$0.285	\$0.00

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

Description

COST \$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,

<sup>2</sup>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 GM Trapping Cost:** 

VEHICLE COST TOTAL:

\$2,084.00

Exhibit B-1 Page 5 of 28

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

1/22/20

		4
Α.	PERSONNEL	

Α	. PERSONNEL <sup>1</sup>				
				TOTAL	
	1. STAFF - Detection Trappers		HOURS/	WORK	
	Employee Name	<u>Title</u>	DAY	DAYS	HOURS
	1 DEAN TISON	AGRICULTURAL TECHNICIAN	1.00	27.00	27.00
	2		0.00	0.00	0.00
1				Subtotal:	27.00
	2. SALARIES - Detection Trappers		HOURLY RATE		
	2. SALARIES - Detection Trappers		w/o BENEFITS	HOURS	SALARY
	1 DEAN TISON	ACRICIII TURAL TECHNICIAN	the second secon	27.00	\$491.00
	2	AGRICULTURAL TECHNICIAN	\$18.18 \$0.00	0.00	\$0.00
	Ly Ling The anti-conception and Applicable behaviorated		Ψ0.00	Subtotal:	\$491.00
				of wearening and	mental and state her a series
	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 STA	AFF SUBTOTAL:	\$533.00
				TOTAL	
	4 STAFE Non-Detection		HOURS		
	4. STAFF - Non-Detection	T:41-	HOURS/	WORK	HOUDS
	Employee Name	Title  AGRICULTURAL BIOLOGIST III	DAY	DAYS	HOURS
	1 TONY ROMERO 2	AGRICULTURAL BIOLOGIST III	0.50 0.00	60.00 0.00	30.00 0.00
	Z		0.00	Subtotal:	30.00
				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
			A STATE OF THE STA	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 STA	AFF SUBTOTAL:	\$1,932.00
					OVERHEAD
	The second second second		SALARIES	BENEFITS	COST
	25.0	0 % Overhead (Not to exceed 25%)	\$1,638.00	\$827.00	\$616.00
			TOTAL PER	SONNEL COST :	\$3,081.00
B	. SUPPLIES (Itemized, such as: trapp	ing 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 SUBCONT	RACTOR COST:	\$0.00

		COUNTY VEHICLES	NO. OF USAGE	MILEAGE PER VEHICLE	COST PER	
			MONTHS	PER MONTH	MILE <sup>2</sup>	COST
		1.00	4.00	58.00	\$0.575	\$133.00
		STATE	NO. OF	MILEAGE	COST	
		<b>VEHICLES</b>	USAGE	PER VEHICLE	PER	
			MONTHS	PER MONTH	MILE <sup>2</sup>	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 <sup>2</sup>	COST
0.0	00	0.00	0.00	0.00	\$0.285	\$0.00

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

Description

COST \$0.00
TOTAL SUPPLY COST: \$0.00

VEHICLE COST TOTAL:

<sup>1</sup>Salary rates subject to change due to changes in labor contracts program modifications, cost-of-living adjustments, step increases, classification series, fringe benefits, etc. <sup>2</sup>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 JB Trapping Cost:

\$3,214.00

\$133.00

Exhibit B-1 Page 7 of 28

### **NEVADA** 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.

#### CALTRAP

	r	[		CalTrap Cost:	\$1,080.00
	\$0.00	0.00	0.00		\$0.00
INSURANCE/WARRANTY (OPTIONAL)	COST PER MONTH	NO. OF USAGE MONTHS	NO. OF DEVICES		cost
	\$45.00	6.00	4.00		\$1,080.00
DATA PLAN	COST PER MONTH	NO. OF USAGE MONTHS	NO. OF DEVICES	A - A	COST
and the state of t		THE RESERVE	0.00	\$0.00	\$0.00
		IPAD ACCESSORIES	NO. OF DEVICES	COST PER DEVICE**	COST
			0.00	\$0.00	\$0.00
		IPAD	NO. OF DEVICES	COST PER DEVICE**	COST
			0.00	φ0.0323	\$0.00
		BULK UPLOAD	0.00	PER SITE \$0.6323	\$0.00
		CONVERSION	NO. OF	COST	
		DATA			
			0.00	\$1.4000	\$0.00
		<b>MANUAL ENTRY</b>	SITES*	PER SITE	COST
		CONVERSION	NO. OF	COST	
		DATA			

<sup>\*</sup> 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.

Exhibit B-1 Page 8 of 28

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

JB

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 Jun Jul Aug Sep Oct Nov Dec Apr May MF MP CP garden CP rural CP rural res. OF ML GM

biweekly servicings

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

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

weekly servicings

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

1/22/20

monthly servicings

Exhibit B-1 Page 9 of 28

## **NEVADA** COUNTY DEPARTMENT OF AGRICULTURE

FY 2020-21 Pest Detection Trapping EPSM Financial Plan

1/22/20

		4
Δ	PERSONNEL	•

A. PERSONNEL <sup>1</sup>				
			TOTAL	
<ol> <li>STAFF - Detection Trappers</li> </ol>		HOURS/	WORK	
Employee Name	<u>Title</u>	DAY	DAYS	HOURS
1 DEAN TISON	AGRICULTURAL TECHNICIAN	2.80	12.00	34.00
2 paid volt 150		0.00	0.00	
			Subtotal:	34.00
2. SALARIES - Detection Trappers		HOURLY RATE		
2. OALANIES Detection Trappers		w/o BENEFITS	HOURS	SALARY
1 DEAN TISON	AGRICULTURAL TECHNICIAN	\$18.18	34.00	\$618.00
2	AGNICOLITONAL TECHNICIAN	\$0.00	0.00	\$0.00
and the close of the sed and entered the self of the set de constitution of the security of		Ψ0.00	Subtotal:	\$618.00
3. BENEFITS - Detection Trappers		BENEFIT		BENEFIT
		RATE (%)	SALARY	COST
1 DEAN TISON	AGRICULTURAL TECHNICIAN	8.6500%	\$618.00	\$53.00
2		0.0000%	\$0.00	\$0.00
			Subtotal:	\$53.00
		DETECTION ST	AFF SUBTOTAL:	\$671.00
		DETECTION STA	AFF SUBTUTAL:	\$671.00
			TOTAL	
4. STAFF - Non-Detection		HOURS/	WORK	
Employee Name	Title	DAY	DAYS	HOURS
1 TONY ROMERO	AGRICULTURAL BIOLOGIST III	0.25	24.00	6.00
2		0.00	0.00	0.00
			Subtotal:	6.00
E CALADIES Non Detection Staff		HOURLY DATE		
5. SALARIES - Non-Detection Staf		HOURLY RATE w/o BENEFITS	HOURS	SALARY
1 TONY ROMERO	AGRICULTURAL BIOLOGIST III	\$38.22	6.00	\$229.00
2	AGRICULTURAL BIOLOGIST III	\$0.00	0.00	\$0.00
2		φ0.00	Subtotal:	\$229.00
			Subtotal.	\$223.00
6. BENEFITS - Non-Detection Staff		BENEFIT		BENEFIT
		RATE (%)	SALARY	COST
1 TONY ROMERO	AGRICULTURAL BIOLOGIST III	68.4400%	\$229.00	\$157.00
2		0.0000%	\$0.00	\$0.00
- A ST. S.		0.000070	Subtotal:	\$157.00
		NON-DETECTION STA	AFF SUBTOTAL:	\$386.00
				01/501/540
				OVERHEAD
25.0	10.0/ Overhood (Net to exceed 250())	SALARIES	BENEFITS	COST
25.0	0 % Overhead (Not to exceed 25%)	\$847.00	\$210.00	\$264.00
		TOTAL PER	SONNEL COST :	\$1,321.00
B. SUPPLIES (Itemized, such as: trapp	ing poles, office supplies, etc.)			2007
<u>Description</u>			_	COST
1			OURDI V COOT	\$0.00
		TOTAL	SUPPLY COST:	\$0.00
C. SUBCONTRACTOR	TITLE	HOURLY RATE	HOURS	COST
1		S TOUR SERVE LINEAR	LICONO.	\$0.00
ARLON		TOTAL SUBCONT	RACTOR COST:	\$0.00
			mental property and the second	

		COUNTY	NO. OF	MILEAGE	COST	
		<b>VEHICLES</b>	USAGE	PER VEHICLE	PER	
			MONTHS	PER MONTH	MILE <sup>2</sup>	COST
		0.00	0.00	0.00	\$0.575	\$0.00
		STATE	NO. OF	MILEAGE	COST	
		VEHICLES	USAGE	PER VEHICLE	PER	
			MONTHS	PER MONTH	MILE <sup>2</sup>	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 <sup>2</sup>	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

TOTAL SUPPLY COST:

\$0.00 **\$0.00** 

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

<sup>2</sup>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 EPSM Cost: \$1,321.00

FY: 2020-2021 Pest Detection Total Other Cost:

\$7,002.00

Page 11 of 28

# NEVADA COUNTY DEPARTMENT OF AGRICULTURE FY 2020-21 Pest Detection Trapping EGBM 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.

#### PERSONNEI 1

Α.	PERSONNEL <sup>1</sup>					
					TOTAL	
	1. STAFF - Detection Trappers			HOURS/	WORK	
	Employee Name	Title		DAY	DAYS	HOURS
4	I DEAN TISON	The same of the sa	DESCRIPTION OF THE PERSON OF T	3.00	30.00	90.00
		AGRICULTURAL TECHNICIAN				
2	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	The state of the state of the state of the state of	\$18.18	90.00	\$1,636,00
	TONY ROMERO	AGRICULTURAL BIOLOGIST III		\$38.22	28.00	\$1,070.00
2	TONT KOMEKO	AGRICULTURAL BIOLOGIST III		\$30.22	Subtotal:	
					Subtotal:	\$2,706.00
	3. BENEFITS - Detection Trappers			BENEFIT		BENEFIT
				RATE (%)	SALARY	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
2	TONT ROWERO	AGRICULTURAL BIOLOGIST III		00.440076	Subtotal:	\$874.00
					to colonia de estado es	
				DETECTION ST	AFF SUBTOTAL:	\$3,580.00
					TOTAL	
					TOTAL	
	4. STAFF - Non-Detection			HOURS/	WORK	
	Employee Name	<u>Title</u>	y	DAY	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	i		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
	0 DENIETTO N. D. ( 0) (			DENEELT		DENICHT
	6. BENEFITS - Non-Detection Staff			BENEFIT		BENEFIT
				RATE (%)	SALARY	COST
	TONY ROMERO	AGRICULTURAL BIOLOGIST III		RATE (%) 68.4400%	\$573.00	\$392.00
1 2	TONY ROMERO			RATE (%)	\$573.00 \$0.00	\$392.00 \$0.00
	TONY ROMERO			RATE (%) 68.4400%	\$573.00	\$392.00
	TONY ROMERO		NO	RATE (%) 68.4400% 0.0000%	\$573.00 \$0.00 Subtotal:	\$392.00 \$0.00 \$392.00
	TONY ROMERO		NO	RATE (%) 68.4400%	\$573.00 \$0.00 Subtotal:	\$392.00 \$0.00
	TONY ROMERO		NO	RATE (%) 68.4400% 0.0000%	\$573.00 \$0.00 Subtotal:	\$392.00 \$0.00 \$392.00 \$392.00
	TONY ROMERO		NO	RATE (%) 68.4400% 0.0000%  DN-DETECTION STA	\$573.00 \$0.00 Subtotal:	\$392.00 \$0.00 \$392.00 \$392.00 \$965.00
	TONY ROMERO	AGRICULTURAL BIOLOGIST III	_	RATE (%) 68.4400% 0.0000%  DN-DETECTION STA	\$573.00 \$0.00 Subtotal: AFF SUBTOTAL: BENEFITS	\$392.00 \$0.00 \$392.00 \$392.00 \$965.00 OVERHEAD COST
	TONY ROMERO		_	RATE (%) 68.4400% 0.0000%  DN-DETECTION STA	\$573.00 \$0.00 Subtotal:	\$392.00 \$0.00 \$392.00 \$392.00 \$965.00
	TONY ROMERO	AGRICULTURAL BIOLOGIST III	_	RATE (%) 68.4400% 0.0000%  DN-DETECTION STA  SALARIES \$3,279.00	\$573.00 \$0.00 Subtotal: AFF SUBTOTAL: BENEFITS	\$392.00 \$0.00 \$392.00 \$965.00 OVERHEAD COST
2	TONY ROMERO	AGRICULTURAL BIOLOGIST III  0 % Overhead (Not to exceed 25%)	_	RATE (%) 68.4400% 0.0000%  DN-DETECTION STA  SALARIES \$3,279.00	\$573.00 \$0.00 Subtotal: AFF SUBTOTAL: BENEFITS \$1,266.00	\$392.00 \$0.00 \$392.00 \$965.00 OVERHEAD COST \$1,136.00
2	TONY ROMERO  25.0  SUPPLIES (Itemized, such as: trapp	AGRICULTURAL BIOLOGIST III  0 % Overhead (Not to exceed 25%)	_	RATE (%) 68.4400% 0.0000%  DN-DETECTION STA  SALARIES \$3,279.00	\$573.00 \$0.00 Subtotal: AFF SUBTOTAL: BENEFITS \$1,266.00	\$392.00 \$0.00 \$392.00 \$965.00 OVERHEAD COST \$1,136.00 \$5,681.00
В.	TONY ROMERO  25.0  SUPPLIES (Itemized, such as: trapp Description	AGRICULTURAL BIOLOGIST III  0 % Overhead (Not to exceed 25%)	_	RATE (%) 68.4400% 0.0000%  DN-DETECTION STA  SALARIES \$3,279.00	\$573.00 \$0.00 Subtotal: AFF SUBTOTAL: BENEFITS \$1,266.00	\$392.00 \$0.00 \$392.00 \$392.00 \$965.00 OVERHEAD COST \$1,136.00 \$5,681.00
2	TONY ROMERO  25.0  SUPPLIES (Itemized, such as: trapp Description	AGRICULTURAL BIOLOGIST III  0 % Overhead (Not to exceed 25%)	_	RATE (%) 68.4400% 0.0000%  DN-DETECTION ST.  SALARIES \$3,279.00  TOTAL PER	\$573.00 \$0.00 Subtotal:  AFF SUBTOTAL:  BENEFITS \$1,266.00  SONNEL COST:	\$392.00 \$0.00 \$392.00 \$392.00 \$965.00 OVERHEAD COST \$1,136.00 \$5,681.00
В.	TONY ROMERO  25.0  SUPPLIES (Itemized, such as: trapp Description	AGRICULTURAL BIOLOGIST III  0 % Overhead (Not to exceed 25%)	_	RATE (%) 68.4400% 0.0000%  DN-DETECTION ST.  SALARIES \$3,279.00  TOTAL PER	\$573.00 \$0.00 Subtotal: AFF SUBTOTAL: BENEFITS \$1,266.00	\$392.00 \$0.00 \$392.00 \$392.00 \$965.00 OVERHEAD COST \$1,136.00 \$5,681.00
в. 1	25.0  SUPPLIES (Itemized, such as: trapp Description	AGRICULTURAL BIOLOGIST III  0 % Overhead (Not to exceed 25%)  ing poles, office supplies, etc.)	_	RATE (%) 68.4400% 0.0000%  DN-DETECTION ST.  SALARIES \$3,279.00  TOTAL PER	\$573.00 \$0.00 Subtotal:  AFF SUBTOTAL:  BENEFITS \$1,266.00  SONNEL COST:	\$392.00 \$0.00 \$392.00 \$965.00 OVERHEAD COST \$1,136.00 \$5,681.00 COST \$0.00 \$0.00
в. 1	TONY ROMERO  25.0  SUPPLIES (Itemized, such as: trapp Description	AGRICULTURAL BIOLOGIST III  0 % Overhead (Not to exceed 25%)	_	RATE (%) 68.4400% 0.0000%  DN-DETECTION ST.  SALARIES \$3,279.00  TOTAL PER	\$573.00 \$0.00 Subtotal:  AFF SUBTOTAL:  BENEFITS \$1,266.00  SONNEL COST:	\$392.00 \$0.00 \$392.00 \$965.00 OVERHEAD COST \$1,136.00 \$5,681.00 COST \$0.00 \$0.00
в. 1	25.0  SUPPLIES (Itemized, such as: trapp Description	AGRICULTURAL BIOLOGIST III  0 % Overhead (Not to exceed 25%)  ing poles, office supplies, etc.)	_	RATE (%) 68.4400% 0.0000%  DN-DETECTION ST.  SALARIES \$3,279.00  TOTAL PER	\$573.00 \$0.00 Subtotal:  AFF SUBTOTAL:  BENEFITS \$1,266.00  SONNEL COST:	\$392.00 \$0.00 \$392.00 \$965.00 OVERHEAD COST \$1,136.00 \$5,681.00 COST \$0.00 \$0.00

		COUNTY VEHICLES	NO. OF USAGE	MILEAGE PER VEHICLE	COST PER	
			MONTHS	PER MONTH	MILE <sup>2</sup>	COST
		0.00	0.00	0.00	\$0.575	\$0.00
		STATE	NO. OF	MILEAGE	COST	
		VEHICLES	USAGE	PER VEHICLE	PER	
			MONTHS	PER MONTH	MILE <sup>2</sup>	COST
		0.00	0.00	0.00	\$0.285	\$0.00
	NO. OF		NO. OF	MILEAGE	COST	
	LEASED	COST PER	USAGE	PER VEHICLE	PER	
	<b>VEHICLES</b>	MONTH	MONTHS	PER MONTH	MILE <sup>2</sup>	COST
0.00	And the second	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 \$0.00
TOTAL SUPPLY COST: \$0.00

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

<sup>2</sup>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 EGBM Cost: \$5,681.00

California Department of Food and Agriculture Contract No. 20-0172-1 Exhibit B-1 Page 13 of 28

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 May Jun Aug Oct Nov Dec **EPSM** European Pine Shoot Moth **EGBM** European Grape Berry Moth weekly servicings biweekly servicings monthly servicings

Trap Type	# of traps/sites	Х	serv/year*	=	serv/year/trap
EPSM	23	Х	6.50	=	150
EGBM	42	Х	10.83	=	455
	48		A DESCRIPTION OF THE PERSON OF	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	÷	4.25	=	35.29	x1.1(10%)	38.81
	(A)		(B)		(C)		(D)
Other 2 TOTAL:	455	÷	4.25	=	107.05	x1.1(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.

1/22/20

Form 66-223

Contract No. 20-0172-1

Exhibit B-1

## Page 14 of 28

# NEVADA COUNTY DEPARTMENT OF AGRICULTURE

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

1/22/20

A	PERSONNEL <sup>1</sup>
A	PERSONNEL

	A.	PERSONNEL <sup>1</sup>				
Employee Name		4 OTAFF D 4 // T		HOURS		
DEAN TISON   AGRICULTURAL TECHNICIAN   8.0   13.75   110.00   0			T:Ho			HOURE
SALARIES - Detection Trappers   HOURLY RATE   WIND BENEFITS   WIND		A STATE OF THE PARTY OF THE PAR				
Subtools   10,000			AGRICULTURAL TECHNICIAN			
Note	2			0.00		
1 DEAN TISON   AGRICULTURAL TECHNICIAN   SIR ON   SUBPORT   SUB					Subtotai.	110.00
1 DEAN TISON   AGRICULTURAL TECHNICIAN   SIR ON   SUBPORT   SUB		2. SALARIES - Detection Trappers		HOURLY RATE		
DEAN TISON   AGRICULTURAL TECHNICIAN   \$0.00   \$0.00   \$0.0000   \$0.0000   \$0.0000   \$0.0000   \$0.0000   \$0.0000   \$0.0000   \$0.0000   \$0.0000   \$0.0000					HOURS	SALARY
Solition	1	DEAN TISON	AGRICULTURAL TECHNICIAN			
SENEFITS - Detection Trappers   BENEFIT   RATE (%)   \$2,059 .00   \$176.00   \$0.0000   \$0.000   \$0.00000   \$0.00000   \$0.00000   \$0.00000   \$0.00000   \$0.00000   \$0.00000   \$0.00000   \$0.00000   \$0.00000   \$0.00000   \$0.00000   \$0.00000   \$0.00000   \$0.00000   \$0.00000   \$0.000000   \$0.00000   \$0.000000   \$0.0000000000						
DEAN TISON   AGRICULTURAL TECHNICIAN   8.6 \$500%   \$2.055 0.0 \$177.00					Subtotal:	\$2,059.00
DEAN TISON   AGRICULTURAL TECHNICIAN   8.6 500%   \$2.05 0.0   \$178.00						
DEAM TISON   AGRICULTURAL TECHNICIAN   8.6500%   \$2,059.00   \$178.00   \$0.00		3. BENEFITS - Detection Trappers	ì	BENEFIT		BENEFIT
2				RATE (%)	SALARY	COST
Subtail   S178.00   DETECTION STAF SUBTOTAL   \$2,237.00			AGRICULTURAL TECHNICIAN			
DETECTION STAFF SUBTOTAL: \$2,237.00	2			0.0000%		
A. STAFF - Non-Detection   Title   HOURS/ Employee Name   Title   HOURS/ Employee Name   Title   HOURS/ Employee Name   Non-Detection Staff   Non-Detec					Subtotal:	\$178.00
A. STAFF - Non-Detection   Title   HOURS  WORK   WORK   HOURS    1 TONY ROMERO   AGRICULTURAL BIOLOGIST III   0.00   0						
A. STAFF - Non-Detection   Employee Name   Title   DAY				DETECTION ST	AFF SUBTOTAL:	\$2,237.00
A. STAFF - Non-Detection   Employee Name   Title   DAY					TOTAL	
TITE   DAY   DA		4 OTAFF Non-Batastian		HOURS		
TONY ROMERO   AGRICULTURAL BIOLOGIST III   0.50   80.00   40.00   0.0			Title			HOUDE
2		A CONTRACTOR OF THE PROPERTY O	The second secon			
Subtoil:   40.00   5. SALARIES - Non-Detection Staff   HOURLY RATE   W/o BENEFITS   HOURS   SALARY     1 TONY ROMERO   AGRICULTURAL BIOLOGIST III   \$0.00   0.00   0.00   0.00   0.00     2			AGRICULTURAL BIOLOGIST III			
S. SALARIES - Non-Detection Staff   Wo BENEFIT   HOURS   SALARY     1 TONY ROMERO   AGRICULTURAL BIOLOGIST III   \$40.13   40.00   \$1,605.00     2	2			0.00		
TONY ROMERO   AGRICULTURAL BIOLOGIST III   \$40.13   40.00   \$1,005.00   \$0.00   \$0.00   \$0.00   \$0.00   \$1,605.00   \$0.00   \$1,605.00   \$0.00   \$0.00   \$1,605.00   \$0.00   \$1,605.00   \$1,605.00   \$1,605.00   \$1,605.00   \$1,605.00   \$1,605.00   \$1,605.00   \$1,605.00   \$1,605.00   \$1,605.00   \$1,605.00   \$1,005.00					oubtotui.	40.00
TONY ROMERO   AGRICULTURAL BIOLOGIST III   \$40.13   40.00   \$1,005.00   \$0.0		5. SALARIES - Non-Detection Staf	f	HOURLY RATE		
TONY ROMERO   AGRICULTURAL BIOLOGIST III   \$40.13   40.00   \$1,605.00   \$0.				w/o BENEFITS	HOURS	SALARY
Subtotal	1	TONY ROMERO	AGRICULTURAL BIOLOGIST III			
SENEFITS - Non-Detection Staff				\$0.00	0.00	\$0.00
TONY ROMERO   AGRICULTURAL BIOLOGIST III   68.4400%   \$1,605.00   \$1,098.00   \$0.0000%   \$0.00   \$0.0000   \$0.000   \$0.00000   \$0.0000   \$0.0000   \$0.0000   \$0.00000   \$0.00000   \$0.00000					Subtotal:	\$1,605.00
TONY ROMERO   AGRICULTURAL BIOLOGIST III   68.4400%   \$1,605.00   \$1,098.00   \$0.0000%   \$0.00   \$0.0000   \$0.000   \$0.00000   \$0.0000   \$0.0000   \$0.0000   \$0.00000   \$0.00000   \$0.00000						
TONY ROMERO   AGRICULTURAL BIOLOGIST III   68.4400%   \$1,605.00   \$1,098.00   \$0.00		6. BENEFITS - Non-Detection Staf	f			
2 0.000% \$0.00 \$0.						
Subtotal: \$1,098.00   NON-DETECTION STAFF SUBTOTAL: \$2,703.00			AGRICULTURAL BIOLOGIST III			
NON-DETECTION STAFF SUBTOTAL: \$2,703.00   \$2,703.00   \$2,703.00   \$2,703.00   \$3,664.00   \$1,276.00   \$1,276.00   \$1,276.00   \$1,235.00   \$1,235.00   \$1,276.00	2			0.0000%		
SALARIES   BENEFITS   COST					Subtotal:	\$1,098.00
SALARIES   BENEFITS   COST				NON DETECTION ST	SEE SUBTOTAL.	\$2.702.00
SALARIES   BENEFITS   COST   \$3,664.00   \$1,276.00   \$1,235.00				NON-DETECTION STA	AFF SUBTUTAL:	\$2,703.00
SALARIES   BENEFITS   COST   \$3,664.00   \$1,276.00   \$1,235.00						OVERHEAD
25.00 % Overhead (Not to exceed 25%)   \$3,664.00   \$1,276.00   \$1,235.00				SALADIES	DENEELTS	
B. SUPPLIES (Itemized, such as: trapping poles, office supplies, etc.)  Description  TOTAL PERSONNEL COST: \$6,175.00  COST  \$0.00  TOTAL SUPPLY COST: \$0.00  C. SUBCONTRACTOR TITLE  HOURLY RATE HOURS COST  \$0.00		25.0	00 % Overhead (Not to exceed 25%)			
B. SUPPLIES (Itemized, such as: trapping poles, office supplies, etc.)  Description  TOTAL SUPPLY COST: \$0.00  C. SUBCONTRACTOR TITLE  HOURLY RATE HOURS COST  \$0.00		20.0	of the Overhead (Not to exceed 25%)	ψ0,004.00	Ψ1,270.00	Ψ1,200.00
B. SUPPLIES (Itemized, such as: trapping poles, office supplies, etc.)  Description  TOTAL SUPPLY COST: \$0.00  C. SUBCONTRACTOR TITLE  HOURLY RATE HOURS COST  \$0.00				TOTAL PER	SONNEL COST :	\$6,175.00
Description   COST   \$0.00   \$0.00						40,170.00
Description   COST   \$0.00   \$0.00	В.	SUPPLIES (Itemized, such as: trapp	oing poles, office supplies. etc.)			
TOTAL SUPPLY COST: \$0.00  C. SUBCONTRACTOR TITLE HOURLY RATE HOURS COST  \$0.00		The state of the s	J			COST
C. SUBCONTRACTOR TITLE HOURLY RATE HOURS COST  \$0.00	1				1	\$0.00
C. SUBCONTRACTOR TITLE HOURLY RATE HOURS COST \$0.00				TOTAL	SUPPLY COST:	\$0.00
1 \$0.00						
1 \$0.00	C.	SUBCONTRACTOR	TITLE	HOURLY RATE	HOURS	COST
TOTAL SUBCONTRACTOR COST: \$0.00					The state of the s	\$0.00
				TOTAL SUBCONT	RACTOR COST:	\$0.00

			COUNTY	NO. OF	MILEAGE	COST	
			<b>VEHICLES</b>	USAGE	PER VEHICLE	PER	
				MONTHS	PER MONTH	MILE <sup>2</sup>	COST
			1.00	6.00	225.00	\$0.575	\$776.00
			STATE	NO. OF	MILEAGE	COST	
			<b>VEHICLES</b>	USAGE	PER VEHICLE	PER	
				MONTHS	PER MONTH	MILE <sup>2</sup>	COST
			0.00	0.00	0.00	\$0.285	\$0.00
		NO. OF		NO. OF	MILEAGE	COST	
		LEASED	COST PER	USAGE	PER VEHICLE	PER	
		<b>VEHICLES</b>	MONTH	MONTHS	PER MONTH	MILE <sup>2</sup>	COST
RY JAMES H	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

TOTAL SUPPLY COST:

\$0.00 \$0.00

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

<sup>2</sup>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 FF Trapping Cost:** \$6,951.00

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

FF, GM, JB Cost:

\$24,963.00

**CalTrap Cost:** 

\$1,080.00

**COMMENTS:** 

\$2,236.00

## NEVADA COUNTY DEPARTMENT OF AGRICULTURE

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

1/22/20

Λ	PERSONNEI 1

A.	PERSONNEL <sup>1</sup>				
				TOTAL	
	1. STAFF - Detection Trappers		HOURS/	WORK	
	Employee Name	<u>Title</u>	DAY	DAYS	HOURS
	1 DEAN TISON	AGRICULTURAL TECHNICIAN	8.00	35.00	280.00
2	2 TONY ROMERO	AGRICULTURAL BIOLOGIST III	3.00	9.00	27.00
				Subtotal:	307.00
	2. SALARIES - Detection Trappers		HOURLY RATE		
	zi crizi ilizo zotostoli iliapporo		w/o BENEFITS	HOURS	SALARY
1	I DEAN TISON	AGRICULTURAL TECHNICIAN	\$18.18	280.00	\$5,090.00
	2 TONY ROMERO	AGRICULTURAL BIOLOGIST III	\$40.13	27.00	\$1,084.00
	The state of the s			Subtotal:	\$6,174.00
	3. BENEFITS - Detection Trappers		BENEFIT		BENEFIT
			RATE (%)	SALARY	COST
	DEAN TISON	AGRICULTURAL TECHNICIAN	8.6500%	\$5,090.00	\$440.00
2	2 TONY ROMERO	AGRICULTURAL BIOLOGIST III	68.4400%	\$1,084.00	\$742.00
				Subtotal:	\$1,182.00
			DETECTION ST	AFF SUBTOTAL:	\$7,356.00
			DETECTIONS	ATT SOBTOTAL.	ψ1,550.00
				TOTAL	
	4. STAFF - Non-Detection		HOURS/	WORK	
	Employee Name	Title	DAY	DAYS	HOURS
1	TONY ROMERO	AGRICULTURAL BIOLOGIST III	0.50	80.00	40.00
2			0.00	0.00	0.00
				Subtotal:	40.00
	5 OALABIED N. B. C. C. O. C.		HOUDLYBATE		
	5. SALARIES - Non-Detection Staff		HOURLY RATE	HOUDO	CALADY
	TOUR DOMEDO	AODIOUI TUDAL DIOLOGIST III	w/o BENEFITS	HOURS	SALARY
	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		BENEFIT
			RATE (%)	SALARY	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 ST	AFF SUBTOTAL:	\$2,703.00
					01/221212
					OVERHEAD
			SALARIES	BENEFITS	COST
	25.00	0 % Overhead (Not to exceed 25%)	\$7,779.00	\$2,280.00	\$2,515.00
			TOTAL PER	SONNEL COST :	\$12,574.00
В.	SUPPLIES (Itemized, such as: trappi	ng poles, office supplies, etc.)			
	<u>Description</u>			_	COST
1				E	\$0.00
			TOTAL	SUPPLY COST:	\$0.00
C	SUBCONTRACTOR	TITI E	HOURLY RATE	HUIDE	COST
٥. 1	SUBCONTRACTOR	TITLE	HOURLI KATE	HOURS	\$0.00
			TOTAL SUBCONT	RACTOR COST:	\$0.00
			TOTAL SUBCONT	MACION COOL.	φ0.00

			COUNTY	NO. OF	MILEAGE	COST	
			<b>VEHICLES</b>	USAGE	PER VEHICLE	PER	
				MONTHS	PER MONTH	MILE <sup>2</sup>	COST
		Lei	2.00	4.00	453.00	\$0.575	\$2,084.00
	>		STATE	NO. OF	MILEAGE	COST	
			<b>VEHICLES</b>	USAGE	PER VEHICLE	PER	
				MONTHS	PER MONTH	MILE <sup>2</sup>	COST
			0.00	0.00	0.00	\$0.285	\$0.00
		NO. OF		NO. OF	MILEAGE	COST	
		LEASED	COST PER	USAGE	PER VEHICLE	PER	
196		<b>VEHICLES</b>	MONTH	MONTHS	PER MONTH	, MILE <sup>2</sup>	COST
为 主动机 的	0.00		0.00	0.00	0.00	\$0.285	\$0.00

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

**Description** 

COST

\$2,084.00

TOTAL SUPPLY COST:

VEHICLE COST TOTAL:

\$0.00 **\$0.00** 

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

<sup>2</sup>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 GM Trapping Cost:** 

\$14,658.00

Exhibit B-1 Page 18 of 28

## NEVADA COUNTY DEPARTMENT OF AGRICULTURE

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

1/22/20

	4
	PERSONNEL <sup>1</sup>
Α.	PERSONNEL

A. PERSONNEL <sup>1</sup>		TOTAL	
1. STAFF - Detection Trappers	HOURS/	WORK	
Employee Name Title	DAY	DAYS	HOURS
1 DEAN TISON AGRICULTURAL TECHNICIAN	1.00	27.00	27.00
	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 Subtotal:	\$0.00 <b>\$505.00</b>
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 Subtotal:	\$0.00 <b>\$44.00</b>
	DETECTION STA	AFF SUBTOTAL:	\$549.00
x I		TOTAL	
4. STAFF - Non-Detection	HOURS/	WORK	
Employee Name <u>Title</u>	DAY	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 Wo BENEFITS	HOURS	SALARY
1 TONY ROMERO AGRICULTURAL BIOLOGIST III	\$40.13	30.00	\$1,204.00
2	\$0.00	0.00	\$0.00
4 GRANCE HER AND	ψ0.00	Subtotal:	\$1,204.00
6. BENEFITS - Non-Detection Staff	BENEFIT		BENEFIT
A CONTROL OF THE PROPERTY OF T	RATE (%)	SALARY	COST
1 TONY ROMERO AGRICULTURAL BIOLOGIST III	68.4400%	\$1,204.00	\$824.00
2	0.0000%	\$0.00 Subtotal:	\$0.00 <b>\$824.00</b>
	NON-DETECTION STA	AFF SUBTOTAL:	\$2,028.00
			OVERHEAD
	SALARIES	BENEFITS	COST
25.00 % Overhead (Not to exceed 25%)	\$1,709.00	\$868.00	\$644.00
	TOTAL PERS	SONNEL COST :	\$3,221.00
B. SUPPLIES (Itemized, such as: trapping poles, office supplies, etc.)  Description			COST
		(8)	\$0.00
	TOTAL	SUPPLY COST:	\$0.00
C. SUBCONTRACTOR TITLE	HOURLY RATE	HOURS	cost
			\$0.00
	TOTAL SUBCONTE	RACTOR COST:	\$0.00

Page 19 of 28

#### D. VEHICLE OPERATIONS

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

<sup>1</sup>Salary rates subject to change due to changes in labor contracts program modifications, cost-of-living adjustments, step increases, classification series, fringe benefits, etc. <sup>2</sup>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 JB Trapping Cost: \$3,

\$3,354.00

Exhibit B-1 Page 20 of 28

#### **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.

#### CALTRAP

	\$45.00	6.00	4.00		\$1,080.00
DATA PLAN	COST PER MONTH	NO. OF USAGE MONTHS	NO. OF DEVICES		COST
			0.00	\$0.00	\$0.00
		IPAD ACCESSORIES	NO. OF DEVICES	COST PER DEVICE**	cost
			0.00	\$0.00	\$0.00
		IPAD	NO. OF DEVICES	COST PER DEVICE**	соѕт
			0.00	\$0.6323	\$0.00
		<b>BULK UPLOAD</b>	SITES*	PER SITE	COST
		DATA CONVERSION	NO. OF	COST	
			<del>-0.00</del> <u>180</u>	\$1.4000 <b>\$1.4000</b>	<u>\$0.00</u> \$252.00
		MANUAL ENTRY	SITES*	PER SITE	COST
		DATA CONVERSION	NO. OF	COST	

<sup>\*</sup> 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.

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

Ггар Туре	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
MF					7-1-11	2						
			1/4		25 13 1	-						
MP		\$10c		d	DABLIEU.	RUUS.	MESCHS	THE SERVICE OF				
CP garden												
CP rural		V I A N		19	DAY					-619 ((2.11))		
CP rural res.												
OF					anners de	E DEL						
ML [												
GM [				1/4			0.00	0.0				
ЈВ [					54.5			М				
		weekly s	ervicinas			biweekly	servicings	· [		l monthly s	servicings	

Trap Type	# of traps	Х	serv/year*	=	serv/year/trap
MF	16	Х	13.00	=	208
MP	AND DESCRIPTION OF	Х	26.00	=	0
CP garden	L. United that The	х		=	MARKET FRANCISCO
CP rural		Х	6.00	=	0
CP rural res.	run salmatalla hybrid insi	Х	to day set (b) of the	=	0
OF	10	Х	13.00	=	130
ML	8	Х	10.83	=	87
GM	137	Х	8.67	=	1,188
JB	12	Х	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 x1.1(10%) (C)	110.00 (D)
GM TOTAL: 1,188 (A)	÷	4.25 (B)	=	279.52 ×1.1(10%) (C)	307.47 (D)
JB TOTAL: 104 (A)	÷	4.25 (B)	=	24.47 x1.1(10%) (C)	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.

1/22/20

Form 66-223

Exhibit B-1 Page 22 of 28

## NEVADA COUNTY DEPARTMENT OF AGRICULTURE

FY 2021-22 Pest Detection Trapping Other 1 Financial Plan (European Pine Shoot Moth)

1/22/20

Α.	PERSONNEL'	

A. PERSONNEL <sup>1</sup>				
			TOTAL	
1. STAFF - Detection Trap	pers	HOURS/	WORK	
Employee Name	<u>Title</u>	DAY	DAYS	HOURS
1 DEAN TISON	AGRICULTURAL TECHNICIAN	2.80	12.00	34.00
2		0.00	0.00	0.00
			Subtotal:	34.00
	-			
2. SALARIES - Detection T	rappers	HOURLY RATE	Heline	041.451/
A DEALL TIGOL	A ODIOUI TUDAL TEQUANOIAN	w/o BENEFITS	HOURS	SALARY
1 DEAN TISON	AGRICULTURAL TECHNICIAN	\$18.72	34.00	\$636.00
2		\$0.00	0.00 Subtotal:	\$0.00 <b>\$636.00</b>
			Subtotal.	\$636.00
3. BENEFITS - Detection 7	Trappers	BENEFIT		BENEFIT
0. 52.12.110 50.00.00.	Tapporo	RATE (%)	SALARY	COST
1 DEAN TISON	AGRICULTURAL TECHNICIAN	8.6500%	\$636.00	\$55.00
2		0.0000%	\$0.00	\$0.00
1			Subtotal:	\$55.00
		DETECTION STA	AFF SUBTOTAL:	\$691.00
			TOTAL	
4. STAFF - Non-Detection		HOURE		
	Title	HOURS/ DAY	WORK DAYS	HOURS
1 TONY ROMERO	Title  AGRICULTURAL BIOLOGIST III	0.25	24.00	6.00
2	AGRICOLTORAL BIOLOGIST III	0.00	0.00	0.00
2		0.00	Subtotal:	6.00
5. SALARIES - Non-Detect	tion 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-Detect	ion Staff	BENEFIT		BENEFIT
	A O DIOLU TUDA U DIOLO GOLOT III	RATE (%)	SALARY	COST
1 TONY ROMERO	AGRICULTURAL BIOLOGIST III	68.4400%	\$241.00	\$165.00
2		0.0000%	\$0.00 Subtotal:	\$0.00 <b>\$165.00</b>
			Subtotal.	\$105.00
		NON-DETECTION STA	AFF SUBTOTAL:	\$406.00
				V-05 3-57-1 10-55-5
				OVERHEAD
		SALARIES	BENEFITS	COST
	25.00 % Overhead (Not to exceed 25%)	\$877.00	\$220.00	\$274.00
		TOTAL PER	SONNEL COST:	\$1,371.00
	as: trapping poles, office supplies, etc.)			0007
<u>Description</u>			_	COST
1		TOTAL	SUPPLY COST:	\$0.00 <b>\$0.00</b>
		IOTAL	SUPPLI COST:	\$0.00
C. SUBCONTRACTOR	TITLE	HOURLY RATE	HOURS	COST
1	of the second of the second of the	110011111111111111111111111111111111111		\$0.00
		TOTAL SUBCONT	RACTOR COST:	\$0.00
			CHARLES TO STATE OF THE STATE O	

		COUNTY VEHICLES	NO. OF USAGE	MILEAGE PER VEHICLE	COST PER	
			MONTHS	PER MONTH	MILE <sup>2</sup>	COST
		0.00	0.00	0.00	\$0.575	\$0.00
		STATE	NO. OF	MILEAGE	COST	
		<b>VEHICLES</b>	USAGE	PER VEHICLE	PER	
			MONTHS	PER MONTH	MILE <sup>2</sup>	COST
		0.00	0.00	0.00	\$0.285	\$0.00
	NO. OF		NO. OF	MILEAGE	COST	
	LEASED	COST PER	USAGE	PER VEHICLE	PER	
	<b>VEHICLES</b>	MONTH	MONTHS	PER MONTH	MILE <sup>2</sup>	COST
0.00		0.00	0.00	0.00	\$0.285	\$0.00

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

**Description** 

COST

TOTAL SUPPLY COST:

**VEHICLE COST TOTAL:** 

\$0.00 **\$0.00** 

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

<sup>2</sup>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

FY: 2020-2021 Pest Detection Total Other Cost:

\$7,294.00

### **NEVADA COUNTY DEPARTMENT OF AGRICULTURE**

FY 2021-22 Pest Detection Trapping Other 2 Financial Plan (Eouropean 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.	PERSONNEL <sup>1</sup>	
А.	LEKSOMMER	

STAFF - Detection Trappers		HOURS/	TOTAL WORK	
Employee Name	<u>Title</u>	DAY	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		BENEFIT
		RATE (%)	SALARY	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 STA	AFF SUBTOTAL:	\$3,724.00
			TOTAL	
4. STAFF - Non-Detection		HOURS/	WORK	
Employee Name	Title	DAY	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		BENEFIT
0. 22.12.110 110.1 20.00.00.1 01.0.1		RATE (%)	SALARY	COST
1 TONY ROMERO	AGRICULTURAL BIOLOGIST III	68.4400%	\$602.00	\$412.00
2		0.0000%	\$0.00	\$0.00
		3,33370	Subtotal:	\$412.00
		NON DETECTION OF	EE CUDTOTA:	04.044.00
		NON-DETECTION STA	FF SUBIOTAL:	\$1,014.00

NON-DETECTION	STAFF SUBTOTAL:
---------------	-----------------

COST \$0.00 \$0.00

	SALARIES	BENEFITS	OVERHEAD COST
25.00 % Overhead (Not to exceed 25%)	\$3,411.00	\$1,327.00	\$1,185.00
	TOTAL PER	SONNEL COST :	\$5,923.00

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

Description 1		
C. SUBCONTRACTOR	TITLE	

TOTAL	SUPPLY COST:	

HOURLY RATE	HOURS	COST
	The state of the s	\$0.00
TOTAL SUBCONTRA	CTOR COST:	\$0.00

		COUNTY	NO. OF	MILEAGE	COST	
		<b>VEHICLES</b>	USAGE	PER VEHICLE	PER	
			MONTHS	PER MONTH	MILE <sup>2</sup>	COST
		0.00	0.00	0.00	\$0.575	\$0.00
		STATE	NO. OF	MILEAGE	COST	
		<b>VEHICLES</b>	USAGE	PER VEHICLE	PER	
			MONTHS	PER MONTH	MILE <sup>2</sup>	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 <sup>2</sup>	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 \$0.00

TOTAL SUPPLY COST: \$0.00

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

<sup>2</sup>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.

**COMMENTS:** 

Pest Detection Other 2 Cost:

\$5,923.00

California Department of Food and Agriculture Contract No. 20-0172-1 Exhibit B-1

Page 26 of 28

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

Trap Type	# of traps/sites	Х	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 (A)	÷	4.25 (B)	=	35.29 (C)	x1.1(10%)	38.81 (D)	
EGBM TOTAL:	455 (A)	÷	4.25 (B)	=	107.05 (C)	x1.1(10%)	117.75 (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.

1/22/20

Form 66-223

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

Exhibit B-1 Page 27 of 28

\$1,156.00

County: NEVADA

FY 2021-	2022 CalTrap Add	litional Financial	Plan	
Personnel Services*			27	
				Billable Hours
TRAINING				
Personnel Training Hours	inin'i Baabie			14
Data Conversion Hours				
Personnel Data Conversion Hours (if not billing for r	manual or bulk entry,	)		(
	al Personnel Hours:	14		
	\$723.00			
	25%	\$180.75		
	nel Services Cost:	\$904.00		
Data Conversion Costs (if not by Billing Perso	nnel Hours)			
				COST
Data Conver	sion Manual Entry	180	\$1.40000	\$252.00
Data Conve	0	\$0.6323	\$0.00	
	\$252.00			
Operating Expenses				
		NO. OF ITEMS	COST PER ITEM***	соѕт
	0	\$0.00	\$0.00	
Additional iPad Accessories		0	\$0.00	\$0.00
	COST PER MONTH	NO. OF USAGE MONTHS	NO. OF DEVICES	COST
Data Plan	\$0.00	0	0	\$0.00
Insurance/Warranty (Optional)	\$0.00	0	0	\$0.00
	\$0.00			

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

FY 2021/22 Total CalTrap Additional Cost:

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

<sup>\*\*\*</sup> This is the total cost to include tax and fees. Reimbursement based on actual invoice.

<sup>\*</sup>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.

Contract No. 20-0172-1

Exhibit B-1 Page 28 of 28

# California Department of Food and Agriculture County CalTrap Additional Costs Financial Plan Contract No. 20-0172-1 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 Conv	ersion Total:	0	\$0.00		
	\$723.00						

<sup>\*</sup> Staff time spent receiving training, providing training, attending meetings, conference calls ALL related to CalTrap training.

**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.

<sup>\*\*</sup>Time allocated for data entry and data conversion if not billed by site or bulk upload.