

Agreement # 20-0145-1

Legistar # 22-0349

## AGREEMENT CONTRACT ROUTING SHEET

Date Prepared: 02/16/2022

Need Date: 02/25/2022

**PROCESSING DEPARTMENT:**

**CONTRACTOR:**

Department: Agriculture  
Dept. Contact: Myrna Tow  
Phone: (530) 621-6647 (Myrna)  
Department Head Signature: Charlene Carveth  
Digitally signed by Charlene Carveth  
Date: 2022.02.16 09:39:17 -08'00'

Name: EDC Agriculture Department  
Address: 311 Fair Lane  
Placerville, CA 95667  
Phone: (530) 621-5520  
Org Code: 3100000  
Project #  
(if applicable): \_\_\_\_\_

Funding Source: California Dept of Food & Agriculture

**CONTRACTING DEPARTMENT:** California Department of Food and Agriculture

Service Requested: Trapping activities for Pest Detection amendment of original contract for Tablets

Description: Trapping per contract 20-0145 ADDITIONAL FUNDS FOR TABLETS FOR FY 21/22

Contract Term: 7/1/2020-6/30/2022 amendment Contract Value: \$ 232,298.00

**COUNTY COUNSEL:** (Must approve all contracts and MOU's)

Approved:  Disapproved:  Date: 02/17/2022 By: Daniel Vandekoolwyk  
Digitally signed by Daniel Vandekoolwyk  
Date: 2022.02.17 14:17:11 -08'00'  
Approved:  Disapproved:  Date: \_\_\_\_\_ By: \_\_\_\_\_

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**HR APPROVAL:** WILL BE REVIEWED THROUGH WORKFLOW

**RISK MANAGEMENT:** WILL BE REVIEWED THROUGH WORKFLOW

**PLEASE EMAIL SIGNED DOCUMENT TO:** myrna.tow@edcgov.us

Thank you!

Agreement # 20-0145

Legistar # \_\_\_\_\_

## AGREEMENT CONTRACT ROUTING SHEET

Date Prepared: 11/05/2020

Need Date: 11/19/2020

**PROCESSING DEPARTMENT:**

Department: Agriculture  
Dept. Contact: Myrna Tow  
Phone: (530) 621-6647  
Department Head Signature: Charlene Carveth  
Digitally signed by Charlene Carveth  
Date: 2020.11.05 14:04:58 -08'00'

**CONTRACTOR:**

Name: El Dorado County Ag Department  
Address: 311 Fair Lane  
Placerville, CA 95667  
Phone: \_\_\_\_\_  
Org Code: 3100000  
Project # \_\_\_\_\_  
(if applicable): \_\_\_\_\_  
Funding Source: CDFA

**CONTRACTING DEPARTMENT:** California Department of Food and Agriculture

Service Requested: Trapping activities for Pest Detection

Description: Trapping per contract 20-0145

Contract Term: 7/1/2020-6/30/2022 RETRO Contract Value: \$ 222,342.00

**COUNTY COUNSEL:** (Must approve all contracts and MOU's)

Approved:  Disapproved:  Date: 11/06/2020 By: Daniel Vandekoolwyk  
Approved:  Disapproved:  Date: \_\_\_\_\_ By: \_\_\_\_\_  
Digitally signed by Daniel Vandekoolwyk  
Date: 2020.11.06 15:37:14 -08'00'

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~STATE BOILER PLATE CONTRACT

**HR APPROVAL:** WILL BE REVIEWED THROUGH WORKFLOW

**RISK MANAGEMENT:** WILL BE REVIEWED THROUGH WORKFLOW

**PLEASE EMAIL SIGNED DOCUMENT TO:** myrna.tow@edcgov.us

Thank you!

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

sco ID: 8570-200145-A1

Contract ID 66882  
 Vendor ID 43725

STD 213A (Rev. 4/2020)

<input checked="" type="checkbox"/> CHECK HERE IF ADDITIONAL PAGES ARE ATTACHED <u>26</u> PAGES	AGREEMENT NUMBER 20-0145	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 EL DORADO

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:

\$232,298.00 Two Hundred Thirty-Two Thousand Two Hundred Ninety-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 amended to increase the funding by \$9,956.00. The contract total, formerly \$222,342.00, shall hereby not exceed \$232,298.00.  
 Please see exhibit B-1 (26 Pages)

This amendment is necessary to provide additional equipment and training for the Cal Trap program in the County of El Dorado.  
 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 EL DORADO

CONTRACTOR BUSINESS ADDRESS 311 FAIR LANE	CITY PLACERVILLE	STATE CA	ZIP 95667
PRINTED NAME OF PERSON SIGNING Charlene Carveth	TITLE Agricultural Commissioner		
CONTRACTOR AUTHORIZED SIGNATURE 	DATE SIGNED 3/4/2022		

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: 2022.03.04 14:46:32 -08'00'		

CALIFORNIA DEPARTMENT OF GENERAL SERVICES APPROVAL



EXEMPTION (If Applicable)

**EL DORADO COUNTY DEPARTMENT OF AGRICULTURE**  
 FY 2020-21 Pest Detection Trapping Exotic Fruit Fly (FF) Financial Plan

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>**

**1. STAFF - Detection Trappers**

<u>Employee Name</u>	<u>Title</u>	HOURS/ DAY	TOTAL WORK DAYS	HOURS
1 Brooke Beals	Agricultural Biologist II	10.00	15.00	150.00
2 Griffith Evans	Agricultural Biologist II	10.00	15.00	150.00
3 CJ Seado	Agricultural Biologist III	10.00	0.00	0.00
4 Shae Thurber	Agricultural Biologist III	10.00	5.60	56.00
5 Tom Williams	Agricultural Biologist III	10.00	5.00	50.00
			<b>Subtotal:</b>	<b>406.00</b>

**2. SALARIES - Detection Trappers**

		HOURLY RATE w/o BENEFITS	HOURS	SALARY
1 Brooke Beals	Agricultural Biologist II	\$32.24	150.00	\$4,836.00
2 Griffith Evans	Agricultural Biologist II	\$32.24	150.00	\$4,836.00
3 CJ Seado	Agricultural Biologist III	\$40.28	0.00	\$0.00
4 Shae Thurber	Agricultural Biologist III	\$39.12	56.00	\$2,191.00
5 Tom Williams	Agricultural Biologist III	\$37.25	50.00	\$1,863.00
			<b>Subtotal:</b>	<b>\$13,726.00</b>

**3. BENEFITS - Detection Trappers**

		BENEFIT RATE (%)	SALARY	BENEFIT COST
1 Brooke Beals	Agricultural Biologist II	35.0000%	\$4,836.00	\$1,693.00
2 Griffith Evans	Agricultural Biologist II	35.0000%	\$4,836.00	\$1,693.00
3 CJ Seado	Agricultural Biologist III	35.0000%	\$0.00	\$0.00
4 Shae Thurber	Agricultural Biologist III	35.0000%	\$2,191.00	\$767.00
5 Tom Williams	Agricultural Biologist III	35.0000%	\$1,863.00	\$652.00
			<b>Subtotal:</b>	<b>\$4,805.00</b>

**DETECTION STAFF SUBTOTAL: \$18,531.00**

**4. STAFF - Non-Detection**

<u>Employee Name</u>	<u>Title</u>	HOURS/ DAY	TOTAL WORK DAYS	HOURS
1 Brooke Beals	Agricultural Biologist II	6.00	2.00	12.00
2 Griffith Evans	Agricultural Biologist II	6.00	2.00	12.00
3 CJ Seado	Agricultural Biologist III	0.00	0.00	0.00
4 Shae Thurber	Agricultural Biologist III	6.00	2.00	12.00
5 Tom Williams	Agricultural Biologist III	6.00	2.00	12.00
6 LeeAnne Mila	Deputy Ag Commissioner	10.00	2.00	20.00
7 Myrna Tow	Administrative Technician	3.00	3.00	9.00
			<b>Subtotal:</b>	<b>77.00</b>

**5. SALARIES - Non-Detection Staff**

		HOURLY RATE w/o BENEFITS	HOURS	SALARY
1 Brooke Beals	Agricultural Biologist II	\$32.24	12.00	\$387.00
2 Griffith Evans	Agricultural Biologist II	\$32.24	12.00	\$387.00
3 CJ Seado	Agricultural Biologist III	\$40.28	0.00	\$0.00
4 Shae Thurber	Agricultural Biologist III	\$39.12	12.00	\$469.00
5 Tom Williams	Agricultural Biologist III	\$37.25	12.00	\$447.00
6 LeeAnne Mila	Deputy Ag Commissioner	\$49.78	20.00	\$996.00
7 Myrna Tow	Administrative Technician	\$40.37	9.00	\$363.00
			<b>Subtotal:</b>	<b>\$3,049.00</b>

**6. BENEFITS - Non-Detection Staff**

		BENEFIT RATE (%)	SALARY	BENEFIT COST
1 Brooke Beals	Agricultural Biologist II	35.0000%	\$387.00	\$135.00
2 Griffith Evans	Agricultural Biologist II	35.0000%	\$387.00	\$135.00
3 CJ Seado	Agricultural Biologist III	35.0000%	\$0.00	\$0.00
4 Shae Thurber	Agricultural Biologist III	35.0000%	\$469.00	\$164.00
5 Tom Williams	Agricultural Biologist III	35.0000%	\$447.00	\$156.00
6 LeeAnne Mila	Deputy Ag Commissioner	35.0000%	\$996.00	\$349.00
7 Myrna Tow	Administrative Technician	35.0000%	\$363.00	\$127.00
			<b>Subtotal:</b>	<b>\$1,066.00</b>

**NON-DETECTION STAFF SUBTOTAL: \$4,115.00**

	25.00 % Overhead (Not to exceed 25%)	SALARIES	BENEFITS	OVERHEAD COST
		\$16,775.00	\$5,871.00	\$5,662.00
		TOTAL PERSONNEL COST :		\$28,308.00

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

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

C. SUBCONTRACTOR TITLE

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

D. VEHICLE OPERATIONS

COUNTY VEHICLES	NO. OF USAGE MONTHS	MILEAGE PER VEHICLE PER MONTH	COST PER MILE <sup>2</sup>	COST	
2.00	6.00	800.00	\$0.575	\$5,520.00	
STATE VEHICLES	NO. OF USAGE MONTHS	MILEAGE PER VEHICLE PER MONTH	COST PER MILE <sup>2</sup>	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 <sup>2</sup>	COST
0.00	0.00	0.00	\$0.285	\$0.00	
VEHICLE COST TOTAL:				\$5,520.00	

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

<u>Description</u>	COST	
1	\$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.

<b>Pest Detection FF Trapping Cost:</b>	<b>\$33,828.00</b>
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<b>FY: 2021-2022 Pest Detection Trapping Total Cost:</b>	<b>\$78,669.00</b>
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FF, GM, JB Cost:	\$74,405.00
CalTrap Cost:	\$4,264.00

COMMENTS:

**EL DORADO**

**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. PERSONNEL<sup>1</sup>**

**1. STAFF - Detection Trappers**

<u>Employee Name</u>	<u>Title</u>	<u>HOURS/ DAY</u>	<u>TOTAL WORK DAYS</u>	<u>HOURS</u>
1 Brooke Beals	Agricultural Biologist II	10.00	11.00	110.00
2 Griffith Evans	Agricultural Biologist II	10.00	11.00	110.00
3 CJ Seado	Agricultural Biologist III	10.00	11.00	110.00
4 Shae Thurber	Agricultural Biologist III	10.00	11.00	110.00
5 Tom Williams	Agricultural Biologist III	10.00	10.80	108.00
			<b>Subtotal:</b>	<b>548.00</b>

**2. SALARIES - Detection Trappers**

		<u>HOURLY RATE w/o BENEFITS</u>	<u>HOURS</u>	<u>SALARY</u>
1 Brooke Beals	Agricultural Biologist II	\$32.24	110.00	\$3,546.00
2 Griffith Evans	Agricultural Biologist II	\$32.24	110.00	\$3,546.00
3 CJ Seado	Agricultural Biologist III	\$40.28	110.00	\$4,431.00
4 Shae Thurber	Agricultural Biologist III	\$39.12	110.00	\$4,303.00
5 Tom Williams	Agricultural Biologist III	\$37.25	108.00	\$4,023.00
			<b>Subtotal:</b>	<b>\$19,849.00</b>

**3. BENEFITS - Detection Trappers**

		<u>BENEFIT RATE (%)</u>	<u>SALARY</u>	<u>BENEFIT COST</u>
1 Brooke Beals	Agricultural Biologist II	35.0000%	\$3,546.00	\$1,241.00
2 Griffith Evans	Agricultural Biologist II	35.0000%	\$3,546.00	\$1,241.00
3 CJ Seado	Agricultural Biologist III	35.0000%	\$4,431.00	\$1,551.00
4 Shae Thurber	Agricultural Biologist III	35.0000%	\$4,303.00	\$1,506.00
5 Tom Williams	Agricultural Biologist III	35.0000%	\$4,023.00	\$1,408.00
			<b>Subtotal:</b>	<b>\$6,947.00</b>

**DETECTION STAFF SUBTOTAL: \$26,796.00**

**4. STAFF - Non-Detection**

<u>Employee Name</u>	<u>Title</u>	<u>HOURS/ DAY</u>	<u>TOTAL WORK DAYS</u>	<u>HOURS</u>
1 Brooke Beals	Agricultural Biologist II	1.00	2.00	2.00
2 Griffith Evans	Agricultural Biologist II	1.00	2.00	2.00
3 CJ Seado	Agricultural Biologist III	1.00	2.00	2.00
4 Shae Thurber	Agricultural Biologist III	1.00	2.00	2.00
5 Tom Williams	Agricultural Biologist III	1.00	2.00	2.00
6 LeeAnne Mila	Deputy Ag Commissioner	1.00	1.00	1.00
7 Myrna Tow	Administrative Technician	1.00	1.00	1.00
			<b>Subtotal:</b>	<b>12.00</b>

**5. SALARIES - Non-Detection Staff**

		<u>HOURLY RATE w/o BENEFITS</u>	<u>HOURS</u>	<u>SALARY</u>
1 Brooke Beals	Agricultural Biologist II	\$32.24	2.00	\$64.00
2 Griffith Evans	Agricultural Biologist II	\$32.24	2.00	\$64.00
3 CJ Seado	Agricultural Biologist III	\$40.28	2.00	\$81.00
4 Shae Thurber	Agricultural Biologist III	\$39.12	2.00	\$78.00
5 Tom Williams	Agricultural Biologist III	\$37.25	2.00	\$75.00
6 LeeAnne Mila	Deputy Ag Commissioner	\$49.78	1.00	\$50.00
7 Myrna Tow	Administrative Technician	\$40.37	1.00	\$40.00
			<b>Subtotal:</b>	<b>\$452.00</b>

**6. BENEFITS - Non-Detection Staff**

		<u>BENEFIT RATE (%)</u>	<u>SALARY</u>	<u>BENEFIT COST</u>
1 Brooke Beals	Agricultural Biologist II	35.0000%	\$64.00	\$22.00
2 Griffith Evans	Agricultural Biologist II	35.0000%	\$64.00	\$22.00
3 CJ Seado	Agricultural Biologist III	35.0000%	\$81.00	\$28.00
4 Shae Thurber	Agricultural Biologist III	35.0000%	\$78.00	\$27.00
5 Tom Williams	Agricultural Biologist III	35.0000%	\$75.00	\$26.00
6 LeeAnne Mila	Deputy Ag Commissioner	35.0000%	\$50.00	\$18.00
7 Myrna Tow	Administrative Technician	35.0000%	\$40.00	\$14.00
			<b>Subtotal:</b>	<b>\$157.00</b>

**NON-DETECTION STAFF SUBTOTAL: \$609.00**

25.00 % Overhead (Not to exceed 25%)	<u>SALARIES</u>	<u>BENEFITS</u>	<u>OVERHEAD COST</u>
	\$20,301.00	\$7,104.00	\$6,851.00
	<u>TOTAL PERSONNEL COST :</u>		<u>\$34,256.00</u>

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

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

**C. SUBCONTRACTOR**

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

**D. VEHICLE OPERATIONS**

COUNTY VEHICLES	NO. OF USAGE MONTHS	MILEAGE PER VEHICLE PER MONTH	COST PER MILE <sup>2</sup>	COST	
1.00	6.00	713.00	\$0.575	\$2,460.00	
STATE VEHICLES	NO. OF USAGE MONTHS	MILEAGE PER VEHICLE PER MONTH	COST PER MILE <sup>2</sup>	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 <sup>2</sup>	COST
0.00	0.00	0.00	0.00	\$0.285	\$0.00
<b>VEHICLE COST TOTAL:</b>				<b>\$2,460.00</b>	

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

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

<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.

<b>Pest Detection GM Trapping Cost:</b>	<b>\$36,716.00</b>
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**COMMENTS:**

EL DORADO

COUNTY DEPARTMENT OF AGRICULTURE

FY 2020-21 Pest Detection Trapping Japanese Beetle (JB) Financial Plan

1/22/20

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

A. PERSONNEL<sup>1</sup>

1. STAFF - Detection Trappers

<u>Employee Name</u>	<u>Title</u>	HOURS/ DAY	TOTAL WORK DAYS	HOURS
1 Brooke Beals	Agricultural Biologist II	10.00	1.00	10.00
2 Griffith Evans	Agricultural Biologist II	10.00	1.00	10.00
3 C.J. Seado	Agricultural Biologist III	10.00	1.00	10.00
4 Shae Thurber	Agricultural Biologist III	10.00	1.00	10.00
5 Tom Williams	Agricultural Biologist III	10.00	0.80	8.00
			<b>Subtotal:</b>	<b>48.00</b>

2. SALARIES - Detection Trappers

		HOURLY RATE w/o BENEFITS	HOURS	SALARY
1 Brooke Beals	Agricultural Biologist II	\$32.24	10.00	\$322.00
2 Griffith Evans	Agricultural Biologist II	\$32.24	10.00	\$322.00
3 C.J. Seado	Agricultural Biologist III	\$40.28	10.00	\$403.00
4 Shae Thurber	Agricultural Biologist III	\$39.12	10.00	\$391.00
5 Tom Williams	Agricultural Biologist III	\$37.25	8.00	\$298.00
			<b>Subtotal:</b>	<b>\$1,736.00</b>

3. BENEFITS - Detection Trappers

		BENEFIT RATE (%)	SALARY	BENEFIT COST
1 Brooke Beals	Agricultural Biologist II	35.0000%	\$322.00	\$113.00
2 Griffith Evans	Agricultural Biologist II	35.0000%	\$322.00	\$113.00
3 C.J. Seado	Agricultural Biologist III	35.0000%	\$403.00	\$141.00
4 Shae Thurber	Agricultural Biologist III	35.0000%	\$391.00	\$137.00
5 Tom Williams	Agricultural Biologist III	35.0000%	\$298.00	\$104.00
			<b>Subtotal:</b>	<b>\$608.00</b>

DETECTION STAFF SUBTOTAL: \$2,344.00

4. STAFF - Non-Detection

<u>Employee Name</u>	<u>Title</u>	HOURS/ DAY	TOTAL WORK DAYS	HOURS
1 Brooke Beals	Agricultural Biologist II	1.00	0.50	1.00
2 Griffith Evans	Agricultural Biologist II	1.00	0.50	1.00
3 C.J. Seado	Agricultural Biologist III	1.00	0.50	1.00
4 Shae Thurber	Agricultural Biologist III	1.00	0.50	1.00
5 Tom Williams	Agricultural Biologist III	1.00	0.50	1.00
6 LeeAnne Mila	Deputy Ag Commissioner	1.00	0.50	1.00
7 Myrna Tow	Administrative Technician	1.00	0.50	1.00
			<b>Subtotal:</b>	<b>7.00</b>

5. SALARIES - Non-Detection Staff

		HOURLY RATE w/o BENEFITS	HOURS	SALARY
1 Brooke Beals	Agricultural Biologist II	\$32.24	1.00	\$32.00
2 Griffith Evans	Agricultural Biologist II	\$32.24	1.00	\$32.00
3 C.J. Seado	Agricultural Biologist III	\$40.28	1.00	\$40.00
4 Shae Thurber	Agricultural Biologist III	\$39.12	1.00	\$39.00
5 Tom Williams	Agricultural Biologist III	\$37.25	1.00	\$37.00
6 LeeAnne Mila	Deputy Ag Commissioner	\$49.78	1.00	\$50.00
7 Myrna Tow	Administrative Technician	\$40.37	1.00	\$40.00
			<b>Subtotal:</b>	<b>\$270.00</b>

6. BENEFITS - Non-Detection Staff

		BENEFIT RATE (%)	SALARY	BENEFIT COST
1 Brooke Beals	Agricultural Biologist II	35.0000%	\$32.00	\$11.00
2 Griffith Evans	Agricultural Biologist II	35.0000%	\$32.00	\$11.00
3 C.J. Seado	Agricultural Biologist III	35.0000%	\$40.00	\$14.00
4 Shae Thurber	Agricultural Biologist III	35.0000%	\$39.00	\$14.00
5 Tom Williams	Agricultural Biologist III	35.0000%	\$37.00	\$13.00
6 LeeAnne Mila	Deputy Ag Commissioner	35.0000%	\$50.00	\$18.00
7 Myrna Tow	Administrative Technician	0.0000%	\$40.00	\$0.00
			<b>Subtotal:</b>	<b>\$81.00</b>

NON-DETECTION STAFF SUBTOTAL: \$351.00



25.00 % Overhead (Not to exceed 25%)

SALARIES	BENEFITS	OVERHEAD COST
\$2,006.00	\$689.00	\$674.00
<b>TOTAL PERSONNEL COST :</b>		<b>\$3,369.00</b>

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

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

**C. SUBCONTRACTOR TITLE**

HOURLY RATE	HOURS	COST
		\$0.00
<b>TOTAL SUBCONTRACTOR COST:</b>		<b>\$0.00</b>

**D. VEHICLE OPERATIONS**

COUNTY VEHICLES	NO. OF USAGE MONTHS	MILEAGE PER VEHICLE PER MONTH	COST PER MILE <sup>2</sup>	COST	
1.00	3.00	285.00	\$0.575	\$492.00	
STATE VEHICLES	NO. OF USAGE MONTHS	MILEAGE PER VEHICLE PER MONTH	COST PER MILE <sup>2</sup>	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 <sup>2</sup>	COST
0.00	0.00	0.00	0.00	\$0.285	\$0.00
<b>VEHICLE COST TOTAL:</b>				<b>\$492.00</b>	

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

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

<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:**

<b>Pest Detection JB Trapping Cost:</b>	<b>\$3,861.00</b>
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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	
	300.00	\$1,400.00	\$420.00	
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	
	2.00	\$1,168.00	\$2,336.00	
IPAD ACCESSORIES				
	NO. OF	COST		
	DEVICES	PER DEVICE**	COST	
	2.00	\$325.00	\$650.00	
DATA PLAN	COST PER MONTH	NO. OF USAGE MONTHS	NO. OF DEVICES	COST
	\$55.00	6.00	2.00	\$660.00
INSURANCE/WARRANTY (OPTIONAL)	COST PER MONTH	NO. OF USAGE MONTHS	NO. OF DEVICES	COST
Extended Care	\$98.96	1.00	2.00	\$198.00
<b>CalTrap Cost:</b>				<b>\$4,264.00</b>

\* 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:

**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					X	X	X	X	X	X		
MP												
CP garden												
CP rural					X	X	X	X	X	X		
CP rural res.												
OF					X	X	X	X	X	X		
ML						X	X	X	X	X		
GM					X	X	X	X	X			
JB					X	X	X	X	X			

weekly servicings       biweekly servicings       monthly servicings

Trap Type	# of traps	x	serv/year*	=	serv/year/trap
MF	75	x	13.00	=	975
MP		x	26.00	=	0
CP garden		x		=	0
CP rural	4	x	6.00	=	24
CP rural res.		x		=	0
OF	20	x	13.00	=	260
ML	20	x	10.83	=	217
GM	230	x	8.67	=	1,994
JB	20	x	8.67	=	173
<b>Total:</b>					<b>3,643</b>

FF TOTAL:	1,476 (A)	÷	<span style="border: 1px solid black; padding: 2px;">4.00</span> (B)	=	369.00 (C)	x1.1(10%)	405.90 (D)
GM TOTAL:	1,994 (A)	÷	<span style="border: 1px solid black; padding: 2px;">4.00</span> (B)	=	498.50 (C)	x1.1(10%)	548.35 (D)
JB TOTAL:	173 (A)	÷	<span style="border: 1px solid black; padding: 2px;">4.00</span> (B)	=	43.25 (C)	x1.1(10%)	47.57 (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.

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>

1. STAFF - Detection Trappers

<u>Employee Name</u>	<u>Title</u>	HOURS/ DAY	TOTAL WORK DAYS	HOURS
1 Brooke Beals	Agricultural Biologist II	10.00	1.15	12.00
2 Griffith Evans	Agricultural Biologist II	10.00	0.00	0.00
3 C.J Seado	Agricultural Biologist III	10.00	0.00	0.00
4 Shae Thurber	Agricultural Biologist III	10.00	0.00	0.00
5 Tom Williams	Agricultural Biologist III	10.00	1.10	11.00
			<b>Subtotal:</b>	<b>23.00</b>

2. SALARIES - Detection Trappers

		HOURLY RATE		
		w/o BENEFITS	HOURS	SALARY
1 Brooke Beals	Agricultural Biologist II	\$32.24	12.00	\$387.00
2 Griffith Evans	Agricultural Biologist II	\$32.24	0.00	\$0.00
3 C.J Seado	Agricultural Biologist III	\$40.28	0.00	\$0.00
4 Shae Thurber	Agricultural Biologist III	\$39.12	0.00	\$0.00
5 Tom Williams	Agricultural Biologist III	\$37.25	11.00	\$410.00
			<b>Subtotal:</b>	<b>\$797.00</b>

3. BENEFITS - Detection Trappers

		BENEFIT RATE (%)	SALARY	BENEFIT COST
1 Brooke Beals	Agricultural Biologist II	35.0000%	\$387.00	\$135.00
2 Griffith Evans	Agricultural Biologist II	35.0000%	\$0.00	\$0.00
3 C.J Seado	Agricultural Biologist III	35.0000%	\$0.00	\$0.00
4 Shae Thurber	Agricultural Biologist III	35.0000%	\$0.00	\$0.00
5 Tom Williams	Agricultural Biologist III	35.0000%	\$410.00	\$144.00
			<b>Subtotal:</b>	<b>\$279.00</b>

DETECTION STAFF SUBTOTAL: \$1,076.00

4. STAFF - Non-Detection

<u>Employee Name</u>	<u>Title</u>	HOURS/ DAY	TOTAL WORK DAYS	HOURS
1 Brooke Beals	Agricultural Biologist II	1.00	2.00	2.00
2 Griffith Evans	Agricultural Biologist II	1.00	0.00	0.00
3 C.J Seado	Agricultural Biologist III	1.00	0.00	0.00
4 Shae Thurber	Agricultural Biologist III	1.00	2.00	2.00
5 Tom Williams	Agricultural Biologist III	1.00	0.00	0.00
6 LeeAnne Mila	Deputy Ag Commissioner	1.00	0.00	0.00
7 Myrna Tow	Administrative Technician	1.00	0.00	0.00
			<b>Subtotal:</b>	<b>4.00</b>

5. SALARIES - Non-Detection Staff

		HOURLY RATE		
		w/o BENEFITS	HOURS	SALARY
1 Brooke Beals	Agricultural Biologist II	\$32.24	2.00	\$64.00
2 Griffith Evans	Agricultural Biologist II	\$32.24	0.00	\$0.00
3 C.J Seado	Agricultural Biologist III	\$40.28	0.00	\$0.00
4 Shae Thurber	Agricultural Biologist III	\$39.12	2.00	\$78.00
5 Tom Williams	Agricultural Biologist III	\$37.25	0.00	\$0.00
6 LeeAnne Mila	Deputy Ag Commissioner	\$49.78	0.00	\$0.00
7 Myrna Tow	Administrative Technician	\$40.37	0.00	\$0.00
			<b>Subtotal:</b>	<b>\$142.00</b>

6. BENEFITS - Non-Detection Staff

		BENEFIT RATE (%)	SALARY	BENEFIT COST
1 Brooke Beals	Agricultural Biologist II	35.0000%	\$64.00	\$22.00
2 Griffith Evans	Agricultural Biologist II	35.0000%	\$0.00	\$0.00
3 C.J Seado	Agricultural Biologist III	35.0000%	\$0.00	\$0.00
4 Shae Thurber	Agricultural Biologist III	35.0000%	\$78.00	\$27.00
5 Tom Williams	Agricultural Biologist III	35.0000%	\$0.00	\$0.00
6 LeeAnne Mila	Deputy Ag Commissioner	35.0000%	\$0.00	\$0.00
7 Myrna Tow	Administrative Technician	35.0000%	\$0.00	\$0.00
			<b>Subtotal:</b>	<b>\$49.00</b>

NON-DETECTION STAFF SUBTOTAL: \$191.00

25.00 % Overhead (Not to exceed 25%)	SALARIES	BENEFITS	OVERHEAD COST
		\$939.00	\$328.00
<b>TOTAL PERSONNEL COST :</b>			<b>\$1,584.00</b>

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

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

C. SUBCONTRACTOR

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

D. VEHICLE OPERATIONS

COUNTY VEHICLES	NO. OF USAGE MONTHS	MILEAGE PER VEHICLE PER MONTH	COST PER MILE <sup>2</sup>	COST	
1.00	3.00	200.00	\$0.575	\$345.00	
STATE VEHICLES	NO. OF USAGE MONTHS	MILEAGE PER VEHICLE PER MONTH	COST PER MILE <sup>2</sup>	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 <sup>2</sup>	COST
0.00	0.00	0.00	0.00	\$0.285	\$0.00
<b>VEHICLE COST TOTAL:</b>				<b>\$345.00</b>	

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

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

<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:	\$1,929.00
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<b>FY: 2020-2021 Pest Detection Total Other Cost:</b>	<b>\$6,074.00</b>
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COMMENTS:

**EL DORADO**

**COUNTY DEPARTMENT OF AGRICULTURE**

**FY 2020-21 Pest Detection Trapping Other 2 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. PERSONNEL<sup>1</sup>**

**1. STAFF - Detection Trappers**

<u>Employee Name</u>	<u>Title</u>	HOURS/ DAY	TOTAL WORK DAYS	HOURS
1 Brooke Beals	Agricultural Biologist II	10.00	2.40	24.00
2 Griffith Evans	Agricultural Biologist II	10.00	0.00	0.00
3 CJ Seado	Agricultural Biologist III	10.00	0.00	0.00
4 Shae Thurber	Agricultural Biologist III	10.00	0.00	0.00
5 Tom Williams	Agricultural Biologist III	10.00	3.00	30.00
			<b>Subtotal:</b>	<b>54.00</b>

**2. SALARIES - Detection Trappers**

		HOURLY RATE		
		w/o BENEFITS	HOURS	SALARY
1 Brooke Beals	Agricultural Biologist II	\$32.24	24.00	\$774.00
2 Griffith Evans	Agricultural Biologist II	\$32.24	0.00	\$0.00
3 CJ Seado	Agricultural Biologist III	\$40.28	0.00	\$0.00
4 Shae Thurber	Agricultural Biologist III	\$39.12	0.00	\$0.00
5 Tom Williams	Agricultural Biologist III	\$37.25	30.00	\$1,118.00
			<b>Subtotal:</b>	<b>\$1,892.00</b>

**3. BENEFITS - Detection Trappers**

		BENEFIT	
		RATE (%)	SALARY
1 Brooke Beals	Agricultural Biologist II	35.0000%	\$774.00
2 Griffith Evans	Agricultural Biologist II	35.0000%	\$0.00
3 CJ Seado	Agricultural Biologist III	35.0000%	\$0.00
4 Shae Thurber	Agricultural Biologist III	35.0000%	\$0.00
5 Tom Williams	Agricultural Biologist III	35.0000%	\$1,118.00
		<b>Subtotal:</b>	<b>\$662.00</b>

**DETECTION STAFF SUBTOTAL: \$2,554.00**

**4. STAFF - Non-Detection**

<u>Employee Name</u>	<u>Title</u>	HOURS/ DAY	TOTAL WORK DAYS	HOURS
1 Brooke Beals	Agricultural Biologist II	1.00	2.00	2.00
2 Griffith Evans	Agricultural Biologist II	1.00	0.00	0.00
3 CJ Seado	Agricultural Biologist III	1.00	0.00	0.00
4 Shae Thurber	Agricultural Biologist III	1.00	0.00	0.00
5 Tom Williams	Agricultural Biologist III	1.00	2.00	2.00
6 LeeAnne Mila	Deputy Ag Commissioner	1.00	0.00	0.00
7 Myrna Tow	Administrative Technician	1.00	0.00	0.00
			<b>Subtotal:</b>	<b>4.00</b>

**5. SALARIES - Non-Detection Staff**

		HOURLY RATE		
		w/o BENEFITS	HOURS	SALARY
1 Brooke Beals	Agricultural Biologist II	\$32.24	2.00	\$64.00
2 Griffith Evans	Agricultural Biologist II	\$32.24	0.00	\$0.00
3 CJ Seado	Agricultural Biologist III	\$40.28	0.00	\$0.00
4 Shae Thurber	Agricultural Biologist III	\$39.12	0.00	\$0.00
5 Tom Williams	Agricultural Biologist III	\$37.25	2.00	\$75.00
6 LeeAnne Mila	Deputy Ag Commissioner	\$49.78	0.00	\$0.00
7 Myrna Tow	Administrative Technician	\$40.37	0.00	\$0.00
			<b>Subtotal:</b>	<b>\$139.00</b>

**6. BENEFITS - Non-Detection Staff**

		BENEFIT	
		RATE (%)	SALARY
1 Brooke Beals	Agricultural Biologist II	35.0000%	\$64.00
2 Griffith Evans	Agricultural Biologist II	35.0000%	\$0.00
3 CJ Seado	Agricultural Biologist III	35.0000%	\$0.00
4 Shae Thurber	Agricultural Biologist III	35.0000%	\$0.00
5 Tom Williams	Agricultural Biologist III	35.0000%	\$75.00
6 LeeAnne Mila	Deputy Ag Commissioner	35.0000%	\$0.00
7 Myrna Tow	Administrative Technician	35.0000%	\$0.00
		<b>Subtotal:</b>	<b>\$48.00</b>

NON-DETECTION STAFF SUBTOTAL: \$187.00

25.00 % Overhead (Not to exceed 25%)	OVERHEAD	
	SALARIES	BENEFITS
	\$2,031.00	\$710.00
	OVERHEAD COST	
	\$685.00	
	TOTAL PERSONNEL COST: \$3,426.00	

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 <sup>2</sup>	COST	
1.00	5.00	250.00	\$0.575	\$719.00	
STATE VEHICLES	NO. OF USAGE MONTHS	MILEAGE PER VEHICLE PER MONTH	COST PER MILE <sup>2</sup>	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 <sup>2</sup>	COST
0.00	0.00	0.00	0.00	\$0.285	\$0.00
VEHICLE COST TOTAL:				\$719.00	

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

Description	COST
1	\$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 Other 2 Cost:	\$4,145.00
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COMMENTS:

**TRAPPING HOURS/YEAR WORKSHEET**

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

**TRAPPING & SURVEY SEASON for ADDITIONAL ACTIVITIES**

Trap Type	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
Western Cherry				X	X	X						
E Corn Borer				X	X	X	X	X	X			
Additional 3												
Additional 4												
Additional 5												
Additional 5												
Additional 6												

weekly servicings       biweekly servicings       monthly servicings

Trap Type	# of traps/sites	x	serv/year*	=	serv/year/trap
Western Cherry	13	x	6.50	=	85
E Corn Borer	15	x	13.00	=	195
<b>Total:</b>					<b>280</b>

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

Other 1 TOTAL:	85	÷	4.00	=	21.25	x1.1(10%)	23.37
	(A)		(B)		(C)		(D)
Other 2 TOTAL:	195	÷	4.00	=	48.75	x1.1(10%)	53.62
	(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.



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>

1. STAFF - Detection Trappers

<u>Employee Name</u>	<u>Title</u>	HOURS/ DAY	TOTAL WORK DAYS	HOURS
1 Brooke Beals	Agricultural Biologist II	10.00	15.00	150.00
2 Griffith Evans	Agricultural Biologist II	10.00	15.00	150.00
3 CJ Seado	Agricultural Biologist III	10.00	0.00	0.00
4 Shae Thurber	Agricultural Biologist III	10.00	5.60	56.00
5 Tom Williams	Agricultural Biologist III	10.00	5.00	50.00
			<b>Subtotal:</b>	<b>406.00</b>

2. SALARIES - Detection Trappers

		HOURLY RATE		
		w/o BENEFITS	HOURS	SALARY
1 Brooke Beals	Agricultural Biologist II	\$33.85	150.00	\$5,078.00
2 Griffith Evans	Agricultural Biologist II	\$33.85	150.00	\$5,078.00
3 CJ Seado	Agricultural Biologist III	\$41.08	0.00	\$0.00
4 Shae Thurber	Agricultural Biologist III	\$41.08	56.00	\$2,300.00
5 Tom Williams	Agricultural Biologist III	\$39.12	50.00	\$1,956.00
			<b>Subtotal:</b>	<b>\$14,412.00</b>

3. BENEFITS - Detection Trappers

		BENEFIT	
		RATE (%)	SALARY
1 Brooke Beals	Agricultural Biologist II	35.0000%	\$5,078.00
2 Griffith Evans	Agricultural Biologist II	35.0000%	\$5,078.00
3 CJ Seado	Agricultural Biologist III	35.0000%	\$0.00
4 Shae Thurber	Agricultural Biologist III	35.0000%	\$2,300.00
5 Tom Williams	Agricultural Biologist III	35.0000%	\$1,956.00
			<b>Subtotal:</b>

DETECTION STAFF SUBTOTAL: \$19,456.00

4. STAFF - Non-Detection

<u>Employee Name</u>	<u>Title</u>	HOURS/ DAY	TOTAL WORK DAYS	HOURS
1 Brooke Beals	Agricultural Biologist II	6.00	2.00	12.00
2 Griffith Evans	Agricultural Biologist II	6.00	2.00	12.00
3 CJ Seado	Agricultural Biologist III	0.00	0.00	0.00
4 Shae Thurber	Agricultural Biologist III	6.00	2.00	12.00
5 Tom Williams	Agricultural Biologist III	6.00	2.00	12.00
6 LeeAnne Mila	Deputy Ag Commissioner	10.00	2.00	20.00
7 Myrna Tow	Administrative Technician	3.00	3.00	9.00
			<b>Subtotal:</b>	<b>77.00</b>

5. SALARIES - Non-Detection Staff

		HOURLY RATE		
		w/o BENEFITS	HOURS	SALARY
1 Brooke Beals	Agricultural Biologist II	\$33.85	12.00	\$406.00
2 Griffith Evans	Agricultural Biologist II	\$33.85	12.00	\$406.00
3 CJ Seado	Agricultural Biologist III	\$41.08	0.00	\$0.00
4 Shae Thurber	Agricultural Biologist III	\$41.08	12.00	\$493.00
5 Tom Williams	Agricultural Biologist III	\$39.12	12.00	\$469.00
6 LeeAnne Mila	Deputy Ag Commissioner	\$49.78	20.00	\$996.00
7 Myrna Tow	Administrative Technician	\$40.37	9.00	\$363.00
			<b>Subtotal:</b>	<b>\$3,133.00</b>

6. BENEFITS - Non-Detection Staff

		BENEFIT	
		RATE (%)	SALARY
1 Brooke Beals	Agricultural Biologist II	35.0000%	\$406.00
2 Griffith Evans	Agricultural Biologist II	35.0000%	\$406.00
3 CJ Seado	Agricultural Biologist III	35.0000%	\$0.00
4 Shae Thurber	Agricultural Biologist III	35.0000%	\$493.00
5 Tom Williams	Agricultural Biologist III	35.0000%	\$469.00
6 LeeAnne Mila	Deputy Ag Commissioner	35.0000%	\$996.00
7 Myrna Tow	Administrative Technician	35.0000%	\$363.00
			<b>Subtotal:</b>

\$1,097.00

NON-DETECTION STAFF SUBTOTAL: \$4,230.00

25.00 % Overhead (Not to exceed 25%)	OVERHEAD	
	SALARIES	BENEFITS
	\$17,545.00	\$6,141.00
	OVERHEAD COST	
	\$5,922.00	
	<b>TOTAL PERSONNEL COST :</b>	
	<b>\$29,608.00</b>	

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

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

C. SUBCONTRACTOR

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

D. VEHICLE OPERATIONS

COUNTY VEHICLES	NO. OF USAGE MONTHS	MILEAGE PER VEHICLE PER MONTH	COST PER MILE <sup>2</sup>	COST	
2.00	6.00	800.00	\$0.575	\$5,520.00	
STATE VEHICLES	NO. OF USAGE MONTHS	MILEAGE PER VEHICLE PER MONTH	COST PER MILE <sup>2</sup>	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 <sup>2</sup>	COST
0.00	0.00	0.00	0.00	\$0.285	\$0.00
<b>VEHICLE COST TOTAL:</b>				<b>\$5,520.00</b>	

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

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

<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 FF Trapping Cost: \$35,128.00

**FY: 2021-2022 Pest Detection Trapping Total Cost: ~~\$81,600.00~~  
 \$91,556.00**

FF, GM, JB Cost: \$77,336.00

CalTrap Cost: ~~\$4,264.00~~  
**\$14,220.00**

COMMENTS:

**EL DORADO**

**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. PERSONNEL<sup>1</sup>**

**1. STAFF - Detection Trappers**

<u>Employee Name</u>	<u>Title</u>	HOURS/ DAY	TOTAL WORK DAYS	HOURS
1 Brooke Beals	Agricultural Biologist II	10.00	11.00	110.00
2 Griffith Evans	Agricultural Biologist II	10.00	11.00	110.00
3 CJ Seado	Agricultural Biologist III	10.00	11.00	110.00
4 Shae Thurber	Agricultural Biologist III	10.00	11.00	110.00
5 Tom Williams	Agricultural Biologist III	10.00	10.80	108.00
			<b>Subtotal:</b>	<b>548.00</b>

**2. SALARIES - Detection Trappers**

		HOURLY RATE w/o BENEFITS	HOURS	SALARY
1 Brooke Beals	Agricultural Biologist II	\$33.85	110.00	\$3,724.00
2 Griffith Evans	Agricultural Biologist II	\$33.85	110.00	\$3,724.00
3 CJ Seado	Agricultural Biologist III	\$41.08	110.00	\$4,519.00
4 Shae Thurber	Agricultural Biologist III	\$41.08	110.00	\$4,519.00
5 Tom Williams	Agricultural Biologist III	\$39.12	108.00	\$4,225.00
			<b>Subtotal:</b>	<b>\$20,711.00</b>

**3. BENEFITS - Detection Trappers**

		BENEFIT RATE (%)	SALARY	BENEFIT COST
1 Brooke Beals	Agricultural Biologist II	35.0000%	\$3,724.00	\$1,303.00
2 Griffith Evans	Agricultural Biologist II	35.0000%	\$3,724.00	\$1,303.00
3 CJ Seado	Agricultural Biologist III	35.0000%	\$4,519.00	\$1,582.00
4 Shae Thurber	Agricultural Biologist III	35.0000%	\$4,519.00	\$1,582.00
5 Tom Williams	Agricultural Biologist III	35.0000%	\$4,225.00	\$1,479.00
			<b>Subtotal:</b>	<b>\$7,249.00</b>

**DETECTION STAFF SUBTOTAL: \$27,960.00**

**4. STAFF - Non-Detection**

<u>Employee Name</u>	<u>Title</u>	HOURS/ DAY	TOTAL WORK DAYS	HOURS
1 Brooke Beals	Agricultural Biologist II	1.00	2.00	2.00
2 Griffith Evans	Agricultural Biologist II	1.00	2.00	2.00
3 CJ Seado	Agricultural Biologist III	1.00	2.00	2.00
4 Shae Thurber	Agricultural Biologist III	1.00	2.00	2.00
5 Tom Williams	Agricultural Biologist III	1.00	2.00	2.00
6 LeeAnne Mila	Deputy Ag Commissioner	1.00	1.00	1.00
7 Myrna Tow	Administrative Technician	1.00	1.00	1.00
			<b>Subtotal:</b>	<b>12.00</b>

**5. SALARIES - Non-Detection Staff**

		HOURLY RATE w/o BENEFITS	HOURS	SALARY
1 Brooke Beals	Agricultural Biologist II	\$33.85	2.00	\$68.00
2 Griffith Evans	Agricultural Biologist II	\$33.85	2.00	\$68.00
3 CJ Seado	Agricultural Biologist III	\$41.08	2.00	\$82.00
4 Shae Thurber	Agricultural Biologist III	\$41.08	2.00	\$82.00
5 Tom Williams	Agricultural Biologist III	\$39.12	2.00	\$78.00
6 LeeAnne Mila	Deputy Ag Commissioner	\$49.78	1.00	\$50.00
7 Myrna Tow	Administrative Technician	\$40.37	1.00	\$40.00
			<b>Subtotal:</b>	<b>\$468.00</b>

**6. BENEFITS - Non-Detection Staff**

		BENEFIT RATE (%)	SALARY	BENEFIT COST
1 Brooke Beals	Agricultural Biologist II	35.0000%	\$68.00	\$24.00
2 Griffith Evans	Agricultural Biologist II	35.0000%	\$68.00	\$24.00
3 CJ Seado	Agricultural Biologist III	35.0000%	\$82.00	\$29.00
4 Shae Thurber	Agricultural Biologist III	35.0000%	\$82.00	\$29.00
5 Tom Williams	Agricultural Biologist III	35.0000%	\$78.00	\$27.00
6 LeeAnne Mila	Deputy Ag Commissioner	35.0000%	\$50.00	\$18.00
7 Myrna Tow	Administrative Technician	35.0000%	\$40.00	\$14.00
			<b>Subtotal:</b>	<b>\$165.00</b>

NON-DETECTION STAFF SUBTOTAL: \$633.00

25.00 % Overhead (Not to exceed 25%)	OVERHEAD COST		
	SALARIES	BENEFITS	COST
	\$21,179.00	\$7,414.00	\$7,148.00
	TOTAL PERSONNEL COST:		\$35,741.00

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 <sup>2</sup>	COST	
1.00	6.00	713.00	\$0.575	\$2,460.00	
STATE VEHICLES	NO. OF USAGE MONTHS	MILEAGE PER VEHICLE PER MONTH	COST PER MILE <sup>2</sup>	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 <sup>2</sup>	COST
0.00	0.00	0.00	0.00	\$0.285	\$0.00
VEHICLE COST TOTAL:				\$2,460.00	

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

Description	COST
1	\$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.

<b>Pest Detection GM Trapping Cost:</b>	<b>\$38,201.00</b>
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COMMENTS:

**EL DORADO**

**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. PERSONNEL<sup>1</sup>**

**1. STAFF - Detection Trappers**

<u>Employee Name</u>	<u>Title</u>	HOURS/ DAY	TOTAL WORK DAYS	HOURS
1 Brooke Beals	Agricultural Biologist II	10.00	1.00	10.00
2 Griffith Evans	Agricultural Biologist II	10.00	1.00	10.00
3 CJ Seado	Agricultural Biologist III	10.00	1.00	10.00
4 Shae Thurber	Agricultural Biologist III	10.00	1.00	10.00
5 Tom Williams	Agricultural Biologist III	10.00	0.80	8.00
			<b>Subtotal:</b>	<b>48.00</b>

**2. SALARIES - Detection Trappers**

		HOURLY RATE w/o BENEFITS	HOURS	SALARY
1 Brooke Beals	Agricultural Biologist II	\$33.85	10.00	\$339.00
2 Griffith Evans	Agricultural Biologist II	\$33.85	10.00	\$339.00
3 CJ Seado	Agricultural Biologist III	\$41.08	10.00	\$411.00
4 Shae Thurber	Agricultural Biologist III	\$41.08	10.00	\$411.00
5 Tom Williams	Agricultural Biologist III	\$39.12	8.00	\$313.00
			<b>Subtotal:</b>	<b>\$1,813.00</b>

**3. BENEFITS - Detection Trappers**

		BENEFIT RATE (%)	SALARY	BENEFIT COST
1 Brooke Beals	Agricultural Biologist II	35.0000%	\$339.00	\$119.00
2 Griffith Evans	Agricultural Biologist II	35.0000%	\$339.00	\$119.00
3 CJ Seado	Agricultural Biologist III	35.0000%	\$411.00	\$144.00
4 Shae Thurber	Agricultural Biologist III	35.0000%	\$411.00	\$144.00
5 Tom Williams	Agricultural Biologist III	35.0000%	\$313.00	\$110.00
			<b>Subtotal:</b>	<b>\$636.00</b>

**DETECTION STAFF SUBTOTAL: \$2,449.00**

**4. STAFF - Non-Detection**

<u>Employee Name</u>	<u>Title</u>	HOURS/ DAY	TOTAL WORK DAYS	HOURS
1 Brooke Beals	Agricultural Biologist II	1.00	0.50	1.00
2 Griffith Evans	Agricultural Biologist II	1.00	0.50	1.00
3 CJ Seado	Agricultural Biologist III	1.00	0.50	1.00
4 Shae Thurber	Agricultural Biologist III	1.00	0.50	1.00
5 Tom Williams	Agricultural Biologist III	1.00	0.50	1.00
6 LeeAnne Mila	Deputy Ag Commissioner	1.00	0.50	1.00
7 Myrna Tow	Administrative Technician	1.00	0.50	1.00
			<b>Subtotal:</b>	<b>7.00</b>

**5. SALARIES - Non-Detection Staff**

		HOURLY RATE w/o BENEFITS	HOURS	SALARY
1 Brooke Beals	Agricultural Biologist II	\$33.85	1.00	\$34.00
2 Griffith Evans	Agricultural Biologist II	\$33.85	1.00	\$34.00
3 CJ Seado	Agricultural Biologist III	\$41.08	1.00	\$41.00
4 Shae Thurber	Agricultural Biologist III	\$41.08	1.00	\$41.00
5 Tom Williams	Agricultural Biologist III	\$39.12	1.00	\$39.00
6 LeeAnne Mila	Deputy Ag Commissioner	\$49.78	1.00	\$50.00
7 Myrna Tow	Administrative Technician	\$40.37	1.00	\$40.00
			<b>Subtotal:</b>	<b>\$279.00</b>

**6. BENEFITS - Non-Detection Staff**

		BENEFIT RATE (%)	SALARY	BENEFIT COST
1 Brooke Beals	Agricultural Biologist II	35.0000%	\$34.00	\$12.00
2 Griffith Evans	Agricultural Biologist II	35.0000%	\$34.00	\$12.00
3 CJ Seado	Agricultural Biologist III	35.0000%	\$41.00	\$14.00
4 Shae Thurber	Agricultural Biologist III	35.0000%	\$41.00	\$14.00
5 Tom Williams	Agricultural Biologist III	35.0000%	\$39.00	\$14.00
6 LeeAnne Mila	Deputy Ag Commissioner	35.0000%	\$50.00	\$18.00
7 Myrna Tow	Administrative Technician	0.0000%	\$40.00	\$0.00
			<b>Subtotal:</b>	<b>\$84.00</b>

NON-DETECTION STAFF SUBTOTAL: \$363.00

25.00 % Overhead (Not to exceed 25%)

		OVERHEAD
SALARIES	BENEFITS	COST
\$2,092.00	\$720.00	\$703.00
<b>TOTAL PERSONNEL COST :</b>		<b>\$3,515.00</b>

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

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

**C. SUBCONTRACTOR**

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

**D. VEHICLE OPERATIONS**

COUNTY VEHICLES	NO. OF USAGE MONTHS	MILEAGE PER VEHICLE PER MONTH	COST PER MILE <sup>2</sup>	COST	
1.00	3.00	285.00	\$0.575	\$492.00	
STATE VEHICLES	NO. OF USAGE MONTHS	MILEAGE PER VEHICLE PER MONTH	COST PER MILE <sup>2</sup>	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 <sup>2</sup>	COST
0.00	0.00	0.00	0.00	\$0.285	\$0.00
<b>VEHICLE COST TOTAL:</b>				<b>\$492.00</b>	

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

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

<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.

<b>Pest Detection JB Trapping Cost:</b>	<b>\$4,007.00</b>
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**COMMENTS:**

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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	
	300.00	\$1.4000	\$420.00	
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	
	2.00	\$1,168.00	\$2,336.00	
	<u>5.00</u>	<u>\$1,072.48</u>	<u>\$5,362.00</u>	
IPAD ACCESSORIES				
	NO. OF	COST		
	DEVICES	PER DEVICE**	COST	
	2.00	325.00	\$650.00	
	<u>5.00</u>	<u>\$107.23</u>	<u>\$536.00</u>	
DATA PLAN	COST PER MONTH	NO. OF USAGE MONTHS	NO. OF DEVICES	COST
	\$55.00	6.00	2.00	\$660.00
	<u>\$40.53</u>	<u>6.00</u>	<u>5.00</u>	<u>\$1,216.00</u>
INSURANCE/WARRANTY (OPTIONAL)	COST PER MONTH	NO. OF USAGE MONTHS	NO. OF DEVICES	COST
Extended Care	\$98.96	1.00	2.00	\$198.00
	<u>\$71.88</u>	<u>1.00</u>	<u>5.00</u>	<u>\$359.00</u>
<b>Total Personnel Services Cost: \$2,483.00</b>			<b>CalTrap Cost:</b>	<b><u>\$4,264.00</u></b>
				<b><u>\$14,220.00</u></b>

\* 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:

**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					X	X	X	X	X	X		
MP												
CP garden												
CP rural					X	X	X	X	X	X		
CP rural res.												
OF					X	X	X	X	X	X		
ML						X	X	X	X	X		
GM					X	X	X	X	X			
JB					X	X	X	X	X			

weekly servicings       biweekly servicings       monthly servicings

Trap Type	# of traps	x	serv/year*	=	serv/year/trap
MF	75	x	13.00	=	975
MP		x	26.00	=	0
CP garden		x		=	0
CP rural	4	x	6.00	=	24
CP rural res.		x		=	0
OF	20	x	13.00	=	260
ML	20	x	10.83	=	217
GM	230	x	8.67	=	1,994
JB	20	x	8.67	=	173
				Total:	3,643

FF TOTAL:	1,476 (A)	÷	<span style="border: 1px solid black; padding: 2px;">4.00</span> (B)	=	369.00 (C)	x1.1(10%)	405.90 (D)
GM TOTAL:	1,994 (A)	÷	<span style="border: 1px solid black; padding: 2px;">4.00</span> (B)	=	498.50 (C)	x1.1(10%)	548.35 (D)
JB TOTAL:	173 (A)	÷	<span style="border: 1px solid black; padding: 2px;">4.00</span> (B)	=	43.25 (C)	x1.1(10%)	47.57 (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.



**EL DORADO**

**COUNTY DEPARTMENT OF AGRICULTURE**

**FY 2021-22 Pest Detection Trapping Other 1 Financial Plan**

1/22/20

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 Orange = instructions.

**A. PERSONNEL<sup>1</sup>**

**1. STAFF - Detection Trappers**

<u>Employee Name</u>	<u>Title</u>	HOURS/ DAY	TOTAL WORK DAYS	HOURS
1 Brooke Beals	Agricultural Biologist II	10.00	18.00	180.00
2 Griffith Evans	Agricultural Biologist II	10.00	18.00	180.00
3 C.J Seado	Agricultural Biologist III	10.00	13.80	138.00
4 Shae Thurber	Agricultural Biologist III	10.00	18.00	180.00
5 Tom Williams	Agricultural Biologist III	10.00	18.00	180.00
			<b>Subtotal:</b>	<b>858.00</b>

**2. SALARIES - Detection Trappers**

		HOURLY RATE w/o BENEFITS	HOURS	SALARY
1 Brooke Beals	Agricultural Biologist II	\$33.85	180.00	\$6,093.00
2 Griffith Evans	Agricultural Biologist II	\$33.85	180.00	\$6,093.00
3 C.J Seado	Agricultural Biologist III	\$41.08	138.00	\$5,669.00
4 Shae Thurber	Agricultural Biologist III	\$41.08	180.00	\$7,394.00
5 Tom Williams	Agricultural Biologist III	\$39.12	180.00	\$7,042.00
			<b>Subtotal:</b>	<b>\$32,291.00</b>

**3. BENEFITS - Detection Trappers**

		BENEFIT RATE (%)	SALARY	BENEFIT COST
1 Brooke Beals	Agricultural Biologist II	35.0000%	\$6,093.00	\$2,133.00
2 Griffith Evans	Agricultural Biologist II	35.0000%	\$6,093.00	\$2,133.00
3 C.J Seado	Agricultural Biologist III	35.0000%	\$5,669.00	\$1,984.00
4 Shae Thurber	Agricultural Biologist III	35.0000%	\$7,394.00	\$2,588.00
5 Tom Williams	Agricultural Biologist III	35.0000%	\$7,042.00	\$2,465.00
			<b>Subtotal:</b>	<b>\$11,303.00</b>

**DETECTION STAFF SUBTOTAL: \$43,594.00**

**4. STAFF - Non-Detection**

<u>Employee Name</u>	<u>Title</u>	HOURS/ DAY	TOTAL WORK DAYS	HOURS
1 Brooke Beals	Agricultural Biologist II	1.00	1.00	1.00
2 Griffith Evans	Agricultural Biologist II	1.00	1.00	1.00
3 C.J Seado	Agricultural Biologist III	1.00	1.00	1.00
4 Shae Thurber	Agricultural Biologist III	1.00	1.00	1.00
5 Tom Williams	Agricultural Biologist III	1.00	1.00	1.00
6 LeeAnne Mila	Deputy Ag Commissioner	1.00	1.00	1.00
7 Myrna Tow	Administrative Technician	1.00	1.00	1.00
			<b>Subtotal:</b>	<b>7.00</b>

**5. SALARIES - Non-Detection Staff**

		HOURLY RATE w/o BENEFITS	HOURS	SALARY
1 Brooke Beals	Agricultural Biologist II	\$33.85	1.00	\$34.00
2 Griffith Evans	Agricultural Biologist II	\$33.85	1.00	\$34.00
3 C.J Seado	Agricultural Biologist III	\$41.08	1.00	\$41.00
4 Shae Thurber	Agricultural Biologist III	\$41.08	1.00	\$41.00
5 Tom Williams	Agricultural Biologist III	\$39.12	1.00	\$39.00
6 LeeAnne Mila	Deputy Ag Commissioner	\$49.78	1.00	\$50.00
7 Myrna Tow	Administrative Technician	\$40.37	1.00	\$40.00
			<b>Subtotal:</b>	<b>\$279.00</b>

**6. BENEFITS - Non-Detection Staff**

		BENEFIT RATE (%)	SALARY	BENEFIT COST
1 Brooke Beals	Agricultural Biologist II	35.0000%	\$34.00	\$12.00
2 Griffith Evans	Agricultural Biologist II	35.0000%	\$34.00	\$12.00
3 C.J Seado	Agricultural Biologist III	35.0000%	\$41.00	\$14.00
4 Shae Thurber	Agricultural Biologist III	35.0000%	\$41.00	\$14.00
5 Tom Williams	Agricultural Biologist III	35.0000%	\$39.00	\$14.00
6 LeeAnne Mila	Deputy Ag Commissioner	35.0000%	\$50.00	\$18.00
7 Myrna Tow	Administrative Technician	35.0000%	\$40.00	\$14.00
			<b>Subtotal:</b>	<b>\$98.00</b>

NON-DETECTION STAFF SUBTOTAL: \$377.00

25.00 % Overhead (Not to exceed 25%)			OVERHEAD
	SALARIES	BENEFITS	COST
	\$32,570.00	\$11,401.00	\$10,993.00
	<b>TOTAL PERSONNEL COST :</b>		<b>\$54,964.00</b>

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

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

C. SUBCONTRACTOR

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

D. VEHICLE OPERATIONS

COUNTY VEHICLES	NO. OF USAGE MONTHS	MILEAGE PER VEHICLE PER MONTH	COST PER MILE <sup>2</sup>	COST	
4.00	2.00	225.00	\$0.575	\$1,035.00	
STATE VEHICLES	NO. OF USAGE MONTHS	MILEAGE PER VEHICLE PER MONTH	COST PER MILE <sup>2</sup>	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 <sup>2</sup>	COST
0.00	0.00	0.00	0.00	\$0.285	\$0.00
<b>VEHICLE COST TOTAL:</b>				<b>\$1,035.00</b>	

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

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

<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.

<b>Pest Detection Other 1 Cost:</b>	<b>\$55,999.00</b>
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<b>FY: 2021-2022 Pest Detection Total Other Cost:</b>	<b>\$55,999.00</b>
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COMMENTS:

**TRAPPING HOURS/YEAR WORKSHEET**

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

**TRAPPING & SURVEY SEASON for ADDITIONAL ACTIVITIES**

Trap Type	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
EGBM				X	X	X	X	X	X	X		

     weekly servicings           biweekly servicings           monthly servicings

Trap Type	# of traps/sites	x	serv/year*	=	serv/year/trap
EGBM	180	x	13.00	=	2,340
<b>Total:</b>					<b>2,340</b>

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

Other 1 TOTAL: 2,340 (A) ÷ 3.00 (B) = 780.00 (C) x1.1(10%) = 858.00 (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.