Agreement	#	20-0145-1	
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Legistar # 22-0349

AGREEMENT CONTRACT ROUTING SHEET

Date Prepared:	02/16/2022	Need Date:	02/25/2022	
PROCESSING D	EPARTMENT:	CONTRACTOR:		
Department: Dept. Contact: Phone:	Agriculture Myrna Tow (530) 621-6647 (Myrna)	Name: Address:	EDC Agriculture Department 311 Fair Lane Placerville, CA 95667	
Department Head Signature:	Charlene Carveth Digitally signed by Charlene Carveth Date: 2022.02.16 09:39:17 - 08'00'	Phone:	(530) 621-5520	
		Org Code: Project # (if applicable	3100000 e):	
CONTRACTING	DEPARTMENT: California Department o	A CONTRACTOR OF THE PARTY OF TH	urce: California Dept of Food & Agriculture	
Service Requeste	ed: Trapping activities for Pest Detection amend	ment ot original cont	ract for Tablets	
Description: Trap	ping per contract 20-0145 ADDITIONAL FUNDS FO	R TABLETS FOR F	Y 21/22	
Contract Term: 7	7/1/2020-6/30/2022 amendment C	Contract Value	e: \$232,298.00	
Approved:		Date: 02/17/20	By: Vandekoolwyk By: Departy spred by Danel Vandekoolwyk Septiment of the 17 14 17 11 1 0000 By:	
HR APPROVAL:	WILL BE REVIEWED THROUGH	WORKFLOW	V	
RISK MANAGEN	MENT: WILL BE REVIEWED THRO	OUGH WORK	(FLOW	
PLEASEE	MAIL SIGNED DOCUMENT TO	myrna t	ow@edcgov.us	
I LLAGE L			Ovv @ Cdogov.do	
	Thank	you!		

Agreement # 20-0145	
Legistar#	(4

AGREEMENT CONTRACT ROUTING SHEET

Date Prepared:	11/05/2020	Need Date:	11/19/2020		
PROCESSING D	EPARTMENT:	CONTRACT	OR:		
Department: Dept. Contact: Phone: Department Head Signature:	Agriculture Myrna Tow (530) 621-6647 Charlene Carveth Digitally signed by Charlene Carveth Date: 2020.11.05 14:04:58 -08'00'	Name: Address: Phone: Org Code: Project # (if applicable	311 Fair Lane Placerville, CA 3100000	95667	
Description: Trapp Contract Term: 7/2	ed: Trapping activities for Pest Detection	Funding Sount of Food and Agricultu Contract Values and MOU's) Date: 11/06/20	\$ 222,342.00	By: Daniel Nandekoolwyk By:	Digitally signed by Daniell Yanisticologia Danie 2000, 11 00 15 37 14 - 48 50*
	~STATE BOILER PLA	ATE CONTRACT			
	WILL BE REVIEWED THROUG				
KISK WANAGEN	IENT: WILL BE REVIEWED TH	ROUGH WORK	FLOVV		

PLEASE EMAIL SIGNED DOCUMENT TO: myrna.tow@edcgov.us
Thank you!

Contract ID 66882 STATE OF CALIFORNIA - DEPARTMENT OF GENERAL SERVICES sco ID: 8570-200145-A1 Vendor ID 43725 STANDARD AGREEMENT - AMENDMENT STD 213A (Rev. 4/2020) AMENDMENT NUMBER Purchasing Authority Number AGREEMENT NUMBER CHECK HERE IF ADDITIONAL PAGES ARE ATTACHED 26 PAGES 20-0145 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 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 CITY STATE ZIP 311 FAIR LANE **PLACERVILLE** 95667 CA PRINTED NAME OF PERSON SIGNING TITLE Agricultural Commissioner Charlene Carveth CONTRACTOR AUTHORIZED SIGNATURE DATE SIGNED STATE OF CALIFORNIA CONTRACTING AGENCY NAME CALIFORNIA DEPARTMENT OF FOOD AND AGRICULTURE CONTRACTING AGENCY ADDRESS CITY STATE ZIP 1220 N STREET, ROOM 120 SACRAMENTO CA 95814 PRINTED NAME OF PERSON SIGNING TITLE MONICA AGUIRRE STAFF SERVICES MANAGER I CONTRACTING AGENCY AUTHORIZED SIGNATURE DATE SIGNED Aguirre Digitally signed by Monica Aguirre Date: 2022.03.04 14:46:32 -08'00' CALIFORNIA DEPARTMENT OF GENERAL SERVICES APPROVAL EXEMPTION (If Applicable) APPROVED

> MAR 14 2022 BR:ji

OFFICE OF LEGAL SERVICES DEPT. OF GENERAL SERVICES

Page 1 of 1

EL DORADO

COUNTY DEPARTMENT OF AGRICULTURE

26 Pages

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.

223	PERSONNEL ¹

A. PERSONNEL'				
1. STAFF - Detection Trappers		HOURS/	TOTAL WORK	
Employee Name	Title	DAY	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	And the same of th	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
5 Tom Williams	Agricultural Biologist III	10.00		
			Subtotal:	406.00
2. SALARIES - Detection Trappers		HOURLY RATE		
2. O. 2 and 5 december 1 append		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
o Tom Williams	Agricultural biologist III	ψ07.20	Subtotal:	\$13,726.00
3. BENEFITS - Detection Trappers		BENEFIT		BENEFIT
		RATE (%)	SALARY	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
	. g		Subtotal:	\$4,805.00
		DETECTION STA	FF SUBTOTAL:	\$18,531.00
			TOTAL	
A OTAFE Now Detection		HOUDO	and the second s	
4. STAFF - Non-Detection		HOURS/	WORK	HOURS
Employee Name	<u>Title</u>	DAY	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
			Subtotal:	77.00
5. SALARIES - Non-Detection Staff		HOURLY RATE		
5. SALARIES - Non-Detection Stan		w/o BENEFITS	HOURS	SALARY
1 Brooke Beals	Agricultural Biologist II	\$32.24	12.00	\$387.00
2 Griffith Evans		\$32.24	12.00	\$387.00
3 CJ Seado	Agricultural Biologist II	\$40.28	0.00	\$0.00
4 Shae Thurber	Agricultural Biologist III	mid-man-con armoni	12.00	\$469.00
	Agricultural Biologist III	\$39.12		
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
			Subtotal:	\$3,049.00
6. BENEFITS - Non-Detection Staff		BENEFIT		BENEFIT
		RATE (%)	SALARY	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
	Deputy Ag Commissioner Administrative Technician	35.0000% 35.0000%	\$996.00 \$363.00	\$349.00 \$127.00
6 LeeAnne Mila 7 Myrna Tow	Deputy Ag Commissioner Administrative Technician		1.	\$127.00 \$1,066.00

\$4,115.00

NON-DETECTION STAFF SUBTOTAL:

					CAL ADICC	DENECITO	OVERHEAD COST
	25.00 % Overhead (Not to	exceed 25%)		\$ALARIES \$16,775.00	\$5,871.00	\$5,662.00
	20.00 % Overhead (Not to	7 CX0CCU 2070	,		Ψ10,170.00	ψο,στ 1.σσ	Ψ0,002.00
					TOTAL PER	SONNEL COST:	\$28,308.00
B. SUPPLIES (Itemized, such as	: trapping poles, office sup	plies, etc.)					7200
<u>Description</u> 1						_	\$0.00
•					TOTAL	SUPPLY COST:	\$0.00
C. SUBCONTRACTOR	TITLE				HOURLY RATE	HOURS	COST
1					TOTAL SUBCONTI	RACTOR COST:	\$0.00 \$0.00
D. VEHICLE OPERATIONS							
			COUNTY	NO. OF	MILEAGE	COST	
			VEHICLES	USAGE	PER VEHICLE	PER	
				MONTHS	PER MONTH	MILE ²	COST
			2.00	6.00	800.00	\$0.575	\$5,520.00
			STATE	NO. OF	MILEAGE	COST	
			VEHICLES	USAGE	PER VEHICLE	PER	
				MONTHS	PER MONTH	MILE ²	COST
			0.00	0.00	0.00	\$0.285	\$0.00
		NO. OF		NO. OF	MILEAGE	COST	
		LEASED	COST PER	USAGE	PER VEHICLE	PER	
		VEHICLES		MONTHS	PER MONTH	MILE ²	COST
	0.00		0.00	0.00	0.00	\$0.285	\$0.00
					VEHICL	E COST TOTAL:	\$5,520.00
E. OTHER ITEMS OF EXPENSE	(e.g., communications, IT s	ervices)					
<u>Description</u>						_	COST
1					TOT41	OLIDBLY COST	\$0.00
					TOTAL	SUPPLY COST:	\$0.00
¹ Salary rates subject to change due etc.	to changes in labor contracts	program mod	difications, cost	-of-living adjust	ments, step increases	, classification serie	s, fringe benefits,
² Per federal audit guidelines, this rat	te cannot be exceeded. How	ever, if your c	ounty's internal	policy uses a l	ower rate, that rate ma	y be applied.	
					Pest Detection FF	Trapping Cost:	\$33,828.00
		FY: 20	21-2022 P	est Detec	tion Trapping	Total Cost:	\$78,669.00
	L						1 7
					FI	F, GM, JB Cost:	\$74,405.00
COMMENTO						CalTrap Cost:	\$4,264.00
COMMENTS:							

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 ¹

A. PERSONNEL'			TOTAL	
1. STAFF - Detection Trappers		HOURS/	TOTAL WORK	
Employee Name	Title	DAY	DAYS	HOURS
1 Brooke Beals	Agricultural Biologist II	10.00	11.00	110.00
2 Griffith Evans		10.00	11.00	110.00
	Agricultural Biologist II			
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
			Subtotal:	548.00
2. SALARIES - Detection Trappers		HOURLY RATE		
0. •		w/o BENEFITS	HOURS	SALARY
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
3 Tom Williams	Agricultural biologist III	φ37.23	Subtotal:	\$19,849.00
3. BENEFITS - Detection Trappers		BENEFIT	041.451/	BENEFIT
		RATE (%)	SALARY	COST
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
	. G		Subtotal:	\$6,947.00
				V 0,011100
		DETECTION STA	AFF SUBTOTAL:	\$26,796.00
			TOTAL	
4. STAFF - Non-Detection		HOURS/	WORK	
Employee Name	Title	DAY	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	-	1.00	2.00	2.00
	Agricultural Biologist III			
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
			Subtotal:	12.00
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	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
/ Wyma row	Administrative recrinician	\$40.3 <i>1</i>	Subtotal:	\$452.00
6. BENEFITS - Non-Detection Staff		BENEFIT	0.11.4-11	BENEFIT
		RATE (%)	SALARY	COST
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
/ Wyma Tow	Administrative recillician	33.000078	Subtotal:	\$157.00
		NON-DETECTION STA	AFF SUBTOTAL:	\$609.00

					SALARIES	BENEFITS	OVERHEAD COST
	25.00 % Overhead (I	Not to exceed 25%)		\$20,301.00	\$7,104.00	\$6,851.00
					TOTAL DED	SONNEL COST:	*********
					TOTAL PER	SONNEL COST:	\$34,256.00
B. SUPPLIES (Itemized, such as	: trapping poles, office	e supplies, etc.)					
<u>Description</u>						_	COST
1					TOTAL	SUPPLY COST:	\$0.00 \$0.00
					TOTAL	. 5511 21 5551.	ψ0.00
C. SUBCONTRACTOR	TITLE				HOURLY RATE	HOURS	COST
1					TOTAL CURCONS	DACTOR COST	\$0.00
					TOTAL SUBCONT	RACTOR COST:	\$0.00
D. VEHICLE OPERATIONS							
			COUNTY	NO. OF	MILEAGE	COST	
			VEHICLES	USAGE	PER VEHICLE	PER	
				MONTHS	PER MONTH	MILE ²	COST
			1.00	6.00	713.00	\$0.575	\$2,460.00
			STATE	NO. OF	MILEAGE	COST	
			VEHICLES	USAGE	PER VEHICLE	PER	
				MONTHS	PER MONTH	MILE ²	COST
			0.00	0.00	0.00	\$0.285	\$0.00
		NO. OF		NO. OF	MILEAGE	COST	
			COST PER	USAGE	PER VEHICLE	PER	
		VEHICLES	MONTH	MONTHS	PER MONTH	MILE ²	COST
		0.00	0.00	0.00	0.00	\$0.285	\$0.00
					VEHICL	E COST TOTAL:	\$2,460.00
E OTHER ITEMS OF EVENIER	/a.m. a.m.m.i.a.dia	(Tarmina)					
E. OTHER ITEMS OF EXPENSE Description	(e.g., communications	, II services)					cost
1						_	\$0.00
					TOTAL	SUPPLY COST:	\$0.00
¹ Salary rates subject to change due etc.	to changes in labor conf	tracts program mod	difications, cost	-of-living adjust	ments, step increases,	classification serie	s, fringe benefits,
² Per federal audit guidelines, this rat	e cannot be exceeded.	However, if your c	ounty's internal	policy uses a lo	ower rate, that rate may	y be applied.	
				F	Pest Detection GM	Trapping Cost:	\$36,716.00
COMMENTS:		ļ		1/8			•

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

1/22/20

Green = fillable cells to be completed by the County.

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

Orange = instructions.

A. PERSONNEL1

A. PERSONNEL'			TOTAL	
1. STAFF - Detection Trappers		HOURS/	WORK	
Employee Name	Title	DAY	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
o rom villiano	Agnoditural biologist III	10.00	Subtotal:	48.00
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 CJ 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
3 Tom Williams	Agricultural biologist III	Φ37.23	Subtotal:	\$1,736.00
3. BENEFITS - Detection Trappers		BENEFIT	CALADY	BENEFIT
1 Preska Pasia	Applied the seal District II	RATE (%)	SALARY	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 CJ 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
	2.20		Subtotal:	\$608.00
		DETECTION STA	AFF SUBTOTAL:	\$2,344.00
			TOTAL	
4. STAFF - Non-Detection		HOURS/	WORK	
Employee Name	Title	DAY	DAYS	HOURS
1 Brooke Beals		1.00	0.50	1.00
	Agricultural Biologist II		0.50	
2 Griffith Evans	Agricultural Biologist II	1.00		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
			Subtotal:	7.00
5. SALARIES - Non-Detection Staff	f	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 CJ 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
r Myria Tow	Administrative recrimetari	ψ-10.07	Subtotal:	\$270.00
6. BENEFITS - Non-Detection Staff	†	BENEFIT	CALARY	BENEFIT
		RATE (%)	SALARY	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 CJ 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
		2.230070	Subtotal:	\$81.00
		NON-DETECTION STA	AFF SUBTOTAL:	\$351.00

					SALARIES	BENEFITS	OVERHEAD COST
25.00 % (Overhead (Not to	exceed 25%)		\$2,006.00	\$689.00	\$674.00
					TOTAL PERS	SONNEL COST:	\$3,369.00
B. SUPPLIES (Itemized, such as: trapping p	oles, office supp	plies, etc.)					
<u>Description</u>						_	COST
1							\$0.00
					TOTAL	SUPPLY COST:	\$0.00
C. SUBCONTRACTOR TIT	LE				HOURLY RATE	HOURS	соѕт
1					C		\$0.00
					TOTAL SUBCONT	RACTOR COST:	\$0.00
D. VEHICLE OPERATIONS							
			COUNTY	NO. OF	MILEAGE	COST	
			VEHICLES	USAGE	PER VEHICLE	PER	
				MONTHS	PER MONTH	MILE ²	COST
			1.00	3.00	285,00	\$0.575	\$492.00
			STATE	NO. OF	MILEAGE	COST	
			VEHICLES	USAGE	PER VEHICLE	PER	
				MONTHS	PER MONTH	MILE ²	COST
			0.00	0.00	0.00	\$0.285	\$0.00
		NO. OF		NO. OF	MILEAGE	COST	
		LEASED	COST PER	USAGE	PER VEHICLE	PER	
		VEHICLES	MONTH	MONTHS	PER MONTH	MILE ²	COST
	0.00	E	0.00	0.00	0.00	\$0.285	\$0.00
					VEHICL	E COST TOTAL:	\$492.00
E. OTHER ITEMS OF EXPENSE (e.g., comm	unications, IT se	ervices)					
<u>Description</u>						-	COST
1						·-	\$0.00
					TOTAL	SUPPLY COST:	\$0.00
¹ Salary rates subject to change due to changes in la ² Per federal audit guidelines, this rate cannot be exc							enefits, etc.
		1			Pest Detection JB	Trapping Cost:	\$3,861.00
COMMENTS.							

EL DORADO

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 A.

			DATA		
	COST	NO. OF	CONVERSION		
COST	PER SITE	SITES*	MANUAL ENTRY		
\$420.00	\$1.4000	300.00			
			DATA		
	COST	NO. OF	CONVERSION		
COST	PER SITE	SITES*	BULK UPLOAD		
\$0.00	\$0.6323	0.00			
	COST	NO. OF			
COST	PER DEVICE**	DEVICES	IPAD		
\$2,336.00	\$1,168.00	2.00			
	COST	NO. OF	IPAD		
COST	PER DEVICE**	DEVICES	ACCESSORIES		
\$650.00	\$325.00	2,00			
			NO. OF		
		NO. OF	USAGE	COST PER	DATA
COST		DEVICES	MONTHS	MONTH	PLAN
\$660.00		2.00	6.00	\$55.00	
			NO. OF		
		NO. OF	USAGE	COST PER	INSURANCE/WARRANTY
COST		DEVICES	MONTHS	MONTH	(OPTIONAL)
\$198.00	7	2.00	1.00	\$98.96	Extended Care
\$4,264,00	CalTrap Cost:	7	Ĭ		

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

COMMENTS:

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

El Dorado	
2020-2021	

TRAPPING HOURS/YEAR WORKSHEET

Green = fillable cells to be completed by the County.

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

TRAPPING SEASON for CORE PROGRAM Trap Type Jan Feb Mar Jul Aug Sep Oct Nov Dec MF X MP CP garden CP rural X CP rural res. OF X Х ML X X GM X X X X JB

biweekly servicings

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

FF TOTAL:	1,476 (A)	÷	(B)	=	369.00 (C)	x1.1(10%)	405.90 (D)
GM TOTAL:	1,994 (A)	÷	4.00 (B)	=	498.50 (C)	x1.1(10%)	548.35 (D)
JB TOTAL:	173 (A)	÷	4.00 (B)	=	43.25 (C)	x1.1(10%)	47.57 (D)

A = Servicings/year/trap - calculated electronically.

weekly servicings

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monthly servicings

B = Average # of traps serviced per hour - figure entered by person completing work sheet.

C = Hours/year - calculated electronically.

Hours/year plus 10% - calculated electronically. "D" represents the billable hours for the trapper(s) 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.

FY 2020-21 Pest Detection Trapping Other 1 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.

2. SALARIES - Detection Trappers HOURLY RATE w/o BENEFITS BENEFITS 12.0 2 Griffith Evans Agricultural Biologist III \$32.24 0.00 3 State Thurber Agricultural Biologist III \$39.12 0.00 5 Tom Williams Agricultural Biologist III \$37.25 11.0 3 BENEFITS - Detection Trappers BENEFIT RATE (%) SALA 1 Brooke Beals Agricultural Biologist II 35.0000% \$30.0 2 Griffith Evans Agricultural Biologist III 35.0000% \$0.0 3 CJ Seado Agricultural Biologist III 35.0000% \$0.0 4 Shae Thurber Agricultural Biologist III 35.0000% \$0.0 5 Tom Williams Agricultural Biologist III 35.0000% \$0.0	12.00 0.00
2 Griffith Evans Agricultural Biologist II 10.00 0.00 3 CJ Seado Agricultural Biologist III 10.00 0.00 4 Shae Thurber Agricultural Biologist III 10.00 0.00 5 Tom Williams Agricultural Biologist III 10.00 1.10	0 0.00 0 0.00 0 0.00 0 11.00 0 11.00 0 11.00 0 12.00 0 12.00 0 12.00 0 \$387.00 0 \$0.00 0 \$0.00 0 \$410.00 0 \$410.00 0 \$135.00 0 \$0.00 0
3 CJ Seado	0 0.00 0 0.00 11.00 11.00 11.00 11.00 123.00 RS SALARY 0 \$387.00 0 \$0.00 0 \$0.00 0 \$410.00 0 \$410.00 10 \$797.00 BENEFIT RY COST 00 \$135.00 0 \$0.00 0 \$0.00 0 \$0.00 0 \$0.00 0 \$0.00 0 \$0.00 0 \$0.00 0 \$0.00 0 \$0.00 0 \$0.00
4 Shae Thurber	0 0.00 11.00
Standard	11.00 pibtotal: 23.00 RS SALARY 0 \$387.00 0 \$0.00 0 \$0.00 0 \$410.00 pibtotal: \$797.00 BENEFIT RY COST 00 \$135.00 0 \$0.00 0 \$
Company	RS SALARY 0 \$387.00 0 \$0.00 0 \$0.00 0 \$410.00 abtotal: \$797.00 BENEFIT RY COST 00 \$135.00 0 \$0.00 0 \$0.00 0 \$0.00 0 \$0.00 0 \$0.00 0 \$0.00 0 \$0.00 abtotal: \$279.00
2. SALARIES - Detection Trappers HOURLY RATE w/o BENEFITS HOURLY RATE w/o BENEFITS SQL 24 12.0 2 Griffith Evans Agricultural Biologist III \$32.24 0.00 4.02.8 0.00 4.02.8 0.00 4.02.8 0.00 4.02.8 0.00 4.02.8 0.00 5.00	RS SALARY 0 \$387.00 0 \$0.00 0 \$0.00 0 \$0.00 0 \$410.00 ubtotal: \$797.00 BENEFIT RY COST 00 \$135.00 0 \$0.00 0 \$0.00 0 \$0.00 00 \$144.00 ubtotal: \$279.00
Brooke Beals Agricultural Biologist	0 \$387.00 0 \$0.00 0 \$0.00 0 \$0.00 0 \$410.00 ubtotal: \$797.00 BENEFIT RY COST 00 \$135.00 0 \$0.00 00 \$0.00 00 \$0.00 00 \$0.00 ubtotal: \$279.00
Brooke Beals Agricultural Biologist II \$32.24 12.0	0 \$387.00 0 \$0.00 0 \$0.00 0 \$410.00 0 \$470.00 0 \$135.00 0 \$0.00 0 \$0.00 0 \$0.00 0 \$0.00 0 \$0.00 0 \$0.00 0 \$0.00 0 \$0.00 0 \$0.00 0 \$0.00 0 \$0.00 0 \$0.00 0 \$0.00
2 Griffith Evans Agricultural Biologist II \$32.24 0.00 3 CJ Seado Agricultural Biologist III \$40.28 0.00 4 Shae Thurber Agricultural Biologist III \$39.12 0.00 5 Tom Williams Agricultural Biologist III \$37.25 11.0 8 St. St. St. 3. BENEFITS - Detection Trappers BENEFIT RATE (%) SALA 1 Brooke Beals Agricultural Biologist II \$35.0000% \$387.2 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% \$0.00 5 Tom Williams Agricultural Biologist III \$35.0000% \$0.00 5 Tom Williams Agricultural Biologist III \$35.0000% \$410.0000% \$410.0000% \$410.0000% \$410.00000% \$410.00000% \$410.00000% \$410.00000% \$410.00000% \$410.00000% \$410.00000% \$410.00000% \$410.00000% \$410.00000% \$410.00000% \$410.00000% \$410.00000% \$410.00000% \$410.00000% \$410.000000% \$410.00000% \$410.0000000% \$410.000000% \$410.000000% \$410.000000% \$410.000000% \$410.000000% \$410.000000% \$410.000000% \$410.000000% \$410.000000% \$410.0000000% \$410.0000000% \$410.000000% \$410.000000% \$410.0000000% \$410.0000000% \$410.0000000% \$410.000000000000% \$410.00000000000000000000000000000000000	Solution
3 CJ Seado Agricultural Biologist III \$39.12 0.00 4 Shae Thurber Agricultural Biologist III \$39.12 0.00 5 Tom Williams Agricultural Biologist III \$37.25 11.0 8	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$141.00 \$15.00 \$15.00 \$0.00
4 Shae Thurber Agricultural Biologist III \$39.12 0.00 5 Tom Williams Agricultural Biologist III \$37.25 11.0 St 3. BENEFITS - Detection Trappers BENEFIT RATE (%) SALA 1 Brooke Beals Agricultural Biologist II 35.0000% \$387. 2 Griffith Evans Agricultural Biologist III 35.0000% \$0.0 3 CJ Seado Agricultural Biologist III 35.0000% \$0.0 4 Shae Thurber Agricultural Biologist III 35.0000% \$0.0 5 Tom Williams Agricultural Biologist III 35.0000% \$410. DETECTION STAFF SUBS	0 \$410.00 \$797.00 \$100 \$100 \$100 \$100 \$100 \$100 \$100 \$
5 Tom Williams Agricultural Biologist III \$37.25 11.0 3. BENEFITS - Detection Trappers BENEFIT RATE (%) SALA 1 Brooke Beals Agricultural Biologist III 35,0000% \$387. 2 Griffith Evans Agricultural Biologist III 35,0000% \$0.0 3 CJ Seado Agricultural Biologist III 35,0000% \$0.0 4 Shae Thurber Agricultural Biologist III 35,0000% \$0.0 5 Tom Williams Agricultural Biologist III 35,0000% \$410. Sti DETECTION STAFF SUB*	BENEFIT COST 00 \$135.00 00 \$0.00 00 \$0.00 00 \$0.00 00 \$0.00 00 \$144.00 ubtotal: \$279.00
3. BENEFITS - Detection Trappers BENEFIT RATE (%) SALA 1 Brooke Beals Agricultural Biologist II 35,0000% \$387. 2 Griffith Evans Agricultural Biologist III 35,0000% \$0.0 3 CJ Seado Agricultural Biologist III 35,0000% \$0.0 4 Shae Thurber Agricultural Biologist III 35,0000% \$0.0 5 Tom Williams Agricultural Biologist III 35,0000% \$410. St DETECTION STAFF SUBSTAFF SUBS	BENEFIT COST 00 \$135.00 00 \$0.00 00 \$0.00 00 \$0.00 00 \$0.00 ubtotal: \$279.00
1 Brooke Beals Agricultural Biologist II 35,0000% \$387. 2 Griffith Evans Agricultural Biologist II 35,0000% \$0.0 3 CJ Seado Agricultural Biologist III 35,0000% \$0.0 4 Shae Thurber Agricultural Biologist III 35,0000% \$0.0 5 Tom Williams Agricultural Biologist III 35,0000% \$410. DETECTION STAFF SUB*	RY COST 00 \$135.00 0 \$0.00 0 \$0.00 0 \$0.00 00 \$144.00 ubtotal: \$279.00
1 Brooke Beals Agricultural Biologist II 35,0000% \$387. 2 Griffith Evans Agricultural Biologist II 35,0000% \$0.0 3 CJ Seado Agricultural Biologist III 35,0000% \$0.0 4 Shae Thurber Agricultural Biologist III 35,0000% \$0.0 5 Tom Williams Agricultural Biologist III 35,0000% \$410. DETECTION STAFF SUB*	00 \$135.00 0 \$0.00 0 \$0.00 0 \$0.00 0 \$144.00 ubtotal: \$279.00
2 Griffith Evans Agricultural Biologist II 35.0000% \$0.0 3 CJ Seado Agricultural Biologist III 35.0000% \$0.0 4 Shae Thurber Agricultural Biologist III 35.0000% \$0.0 5 Tom Williams Agricultural Biologist III 35.0000% \$410.	0 \$0.00 0 \$0.00 0 \$0.00 00 \$144.00 ubtotal: \$279.00
3 CJ Seado Agricultural Biologist III 35,0000% \$0.0 4 Shae Thurber Agricultural Biologist III 35,0000% \$0.0 5 Tom Williams Agricultural Biologist III 35,0000% \$410. SI DETECTION STAFF SUB	0 \$0.00 0 \$0.00 00 \$144.00 ubtotal: \$279.00
4 Shae Thurber Agricultural Biologist III 35,0000% \$0.0 5 Tom Williams Agricultural Biologist III 35,0000% \$410. St DETECTION STAFF SUB	0 \$0.00 00 \$144.00 ubtotal: \$279.00
5 Tom Williams Agricultural Biologist III 35,0000% \$410. St	00 \$144.00 ubtotal: \$279.00
DETECTION STAFF SUB	ubtotal: \$279.00
DETECTION STAFF SUB	
	TOTAL: \$1,076.00
тотл	
4. STAFF - Non-Detection HOURS/ WOF	łK .
Employee Name Title DAY DAY	'S HOURS
1 Brooke Beals Agricultural Biologist II 1.00 2.00	
2 Griffith Evans Agricultural Biologist II 1.00 0.0	0.00
3 CJ Seado Agricultural Biologist III 1.00 0.00	
4 Shae Thurber Agricultural Biologist III 1,00 2.0	
5 Tom Williams Agricultural Biologist III 1.00 0.0	
6 LeeAnne Mila Deputy Ag Commissioner 1.00 0.0	
7 Myrna Tow Administrative Technician 1.00 0.0	
Si	ubtotal: 4.00
5. SALARIES - Non-Detection Staff HOURLY RATE	DO 041 4DV
w/o BENEFITS HOU	
1 Brooke Beals Agricultural Biologist II \$32,24 2.0	23
2 Griffith Evans Agricultural Biologist II \$32.24 0.0	
3 CJ Seado Agricultural Biologist III \$40,28 0.0	
4 Shae Thurber Agricultural Biologist III \$39,12 2.0	
5 Tom Williams Agricultural Biologist III \$37.25 0.0	
6 LeeAnne Mila Deputy Ag Commissioner \$49.78 0.0 7 Myrna Tow Administrative Technician \$40.37 0.0	
The state of the s	0 \$0.00 ubtotal: \$142.00
6. BENEFITS - Non-Detection Staff BENEFIT	BENEFIT
RATE (%) SALA	
1 Brooke Beals Agricultural Biologist II 35.0000% \$64.	
2 Griffith Evans Agricultural Biologist II 35,0000% \$0.0	and a second
3 CJ Seado Agricultural Biologist III 35.0000% \$0.0	
4 Shae Thurber Agricultural Biologist III 35,0000% \$78.	
5 Tom Williams Agricultural Biologist III 35,0000% \$0.0	
6 LeeAnne Mila Deputy Ag Commissioner 35,0000% \$0.0	
7 Myrna Tow Administrative Technician 35.0000% \$0.0	ubtotal: \$49.00

\$191.00

					SALARIES	BENEFITS	OVERHEAD COST
	25.00 % Overhead (Not to	exceed 25%)		\$939.00	\$328.00	\$317.00
					TOTAL PER	SONNEL COST:	\$1,584.00
B. SUPPLIES (Itemized, such as:	trapping poles, office sup	plies, etc.)					
<u>Description</u>						_	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
D. VEHICLE OPERATIONS							
			COUNTY	NO. OF	MILEAGE	COST	
			VEHICLES	USAGE	PER VEHICLE	PER	
				MONTHS	PER MONTH	MILE ²	COST
			1.00	3.00	200.00	\$0.575	\$345.00
			STATE	NO. OF	MILEAGE	COST	
			VEHICLES	USAGE	PER VEHICLE	PER	
			VEHICLES	MONTHS	PER MONTH	MILE ²	COST
			0.00	0.00	0.00	\$0.285	\$0.00
		NO. OF		NO. OF	MILEAGE	COST	
			COST PER	USAGE	PER VEHICLE	PER	
		VEHICLES	MONTH	MONTHS	PER MONTH	MILE ²	COST
	0.00		0.00	0.00	0.00	\$0.285	\$0.00
					VEHICL	E COST TOTAL:	\$345.00
E. OTHER ITEMS OF EXPENSE (e.g., communications. IT s	ervices)					
Description	,	,					COST
1						-	\$0.00
					TOTAL	SUPPLY COST:	\$0.00
¹ Salary rates subject to change due t	to changes in labor contracts	program mod	difications, cost	-of-living adjust	ments, step increases	s, classification serie	s, fringe benefits,
etc. ² Per federal audit guidelines, this rate	e cannot be exceeded. How	ever, if your c	ounty's internal	policy uses a le	ower rate, that rate ma	ay be applied.	
		1			Pest Detectio	n Other 1 Cost:	\$1,929.00
		F\/	0000 000	4 D4 D	44: T-4-1-	Other Cost	60.074.00
		FY:	2020-202	T Pest De	tection Total	Other Cost:	\$6,074.00

COMMENTS:

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			TOTAL	
1. STAFF - Detection Trappers		HOURS/	WORK	
Employee Name	Title	DAY	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
o rom williams	Agricultural biologist III	10.00	Subtotal:	54.00
2. SALARIES - Detection Trappers		HOURLY RATE		
2. SALARIES - Detection Trappers		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
	, g.,	44.0.2	Subtotal:	\$1,892.00
3. BENEFITS - Detection Trappers		BENEFIT		BENEFIT
DETTE TO DOCUMENT Huppers		RATE (%)	SALARY	COST
1 Brooke Beals	Agricultural Biologist II	35.0000%	\$774.00	
	Agricultural Biologist II			\$271.00
2 Griffith Evans	Agricultural Biologist II	35.0000%	\$0.00	\$0.00
3 CJ 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%	\$1,118.00	\$391.00
			Subtotal:	\$662.00
		DETECTION STA	AFF SUBTOTAL:	\$2,554.00
			TOTAL	
4. STAFF - Non-Detection		HOURS/	WORK	
Employee Name	T:41-			HOURS
	<u>Title</u>	DAY	DAYS	
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
			Subtotal:	4.00
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
			Subtotal:	\$139.00
6. BENEFITS - Non-Detection Staff		BENEFIT		BENEFIT
		RATE (%)	SALARY	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 CJ Seado	Agricultural Biologist III	35.0000%	\$0.00	\$0.00
4 Shae Thurber				\$0.00
5 Tom Williams	Agricultural Biologist III	35.0000%	\$0.00	
T. 1	Agricultural Biologist III	35.0000%	\$75.00	\$26.00
6 LeeAnne Mila	Deputy Ag Commissioner	35.0000%	\$0.00	\$0.00
7 Myrna Tow	Administrative Technician	35.0000%	\$0.00	\$0.00
			Subtotal:	\$48.00

\$187.00

					SALARIES	BENEFITS	OVERHEAD COST
	25.00 % Overhead	(Not to exceed 25%))		\$2,031.00	\$710.00	\$685.00
					TOTAL PER	SONNEL COST:	\$3,426.00
B. SUPPLIES (Itemized, se	uch as: trapping poles, offic	ce supplies, etc.)					
<u>Description</u>						_	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
D. VEHICLE OPERATIONS	3						
			COUNTY	NO. OF	MILEAGE	COST	
			VEHICLES	USAGE	PER VEHICLE	PER	
				MONTHS	PER MONTH	MILE ²	COST
		•	1.00	5.00	250.00	\$0.575	\$719.00
			STATE	NO. OF	MILEAGE	COST	
			VEHICLES	USAGE	PER VEHICLE	PER	
				MONTHS	PER MONTH	MILE ²	COST
			0.00	0.00	0.00	\$0.285	\$0.00
		NO. OF		NO. OF	MILEAGE	COST	
			COST PER	USAGE	PER VEHICLE	PER	
		VEHICLES	MONTH	MONTHS	PER MONTH	MILE ²	COST
	· ·	0.00	0.00	0.00	0.00	\$0.285	\$0.00
					VEHICL	E COST TOTAL:	\$719.00
E. OTHER ITEMS OF EXP	ENSE (e.g., communication	s IT services)					
Description		,					COST
1						-	\$0.00
					TOTAL	SUPPLY COST:	\$0.00
¹ Salary rates subject to change	ge due to changes in labor co	ntracts program mod	difications, cost	-of-living adjust	ments, step increases,	, classification serie	s, fringe benefits,
etc.							
² Per federal audit guidelines,	this rate cannot be exceeded	. However, if your c	ounty's internal	policy uses a lo	ower rate, that rate ma	y be applied.	
		ĵ			Pest Detectio	n Other 2 Cost:	\$4,145.00
COMMENTS:		,					

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

County:	EL DORADO	
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!

гар Туре	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
Western Cherry				Х	X	X						
E Corn Borer	2			Х	Х	Х	Х	X	X			
Additional 3												
Additional 4					I							
Additional 5												
Additional 5		iov.										
Additional 6				1	1	1		T	Т			

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

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.

1/22/20

Form 66-223

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

1/22/20

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

A. PERSONNEL'				
4 STAFF Detection Toronto		HOUDO	TOTAL	
1. STAFF - Detection Trappers Employee Name	TiAl-	HOURS/ DAY	WORK DAYS	HOURS
	<u>Title</u>		15.00	150.00
1 Brooke Beals 2 Griffith Evans	Agricultural Biologist II	10.00	15.00	150.00
3 CJ Seado	Agricultural Biologist II	10.00 10.00	0.00	0.00
4 Shae Thurber	Agricultural Biologist III	10.00	5.60	56.00
5 Tom Williams	Agricultural Biologist III Agricultural Biologist III	10.00	5.00	50.00
3 Totti Williams	Agricultural Biologist III	10.00	Subtotal:	406.00
			Subtotal.	400.00
2. SALARIES - Detection Trappers		HOURLY RATE		
2. CALANIES Detection Trappers		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
5 Tom Williams	Agricultural Diologist III	\$00.1E	Subtotal:	\$14,412.00
				V,
3. BENEFITS - Detection Trappers		BENEFIT		BENEFIT
••		RATE (%)	SALARY	COST
1 Brooke Beals	Agricultural Biologist II	35.0000%	\$5,078.00	\$1,777.00
2 Griffith Evans	Agricultural Biologist II	35.0000%	\$5,078.00	\$1,777.00
3 CJ Seado	Agricultural Biologist III	35,0000%	\$0.00	\$0.00
4 Shae Thurber	Agricultural Biologist III	35.0000%	\$2,300.00	\$805.00
5 Tom Williams	Agricultural Biologist III	35.0000%	\$1,956.00	\$685.00
	. G. carrar an Errar State in		Subtotal:	\$5,044.00
		DETECTION STA	FF SUBTOTAL:	\$19,456.00
			TOTAL	
4. STAFF - Non-Detection		HOURS/	WORK	
Employee Name	<u>Title</u>	DAY	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
			Subtotal:	77.00
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
			Subtotal:	\$3,133.00
6 DENEETS Non-Detection Staff		DENECIT		DENECIT
6. BENEFITS - Non-Detection Staff		BENEFIT	SALADY	BENEFIT
1 Procks Pools	Agricultural Dialogist !!	RATE (%)	SALARY	COST
Brooke Beals Griffith Evans	Agricultural Biologist II	35.0000%	\$406.00	\$142.00
	Agricultural Biologist II	35.0000%	\$406.00	\$142.00
3 CJ Seado	Agricultural Biologist III	35,0000%	\$0.00	\$0.00
4 Shae Thurber	Agricultural Biologist III	35.0000%	\$493.00	\$173.00
5 Tom Williams	Agricultural Biologist III	35.0000%	\$469.00	\$164.00
6 LeeAnne Mila	Deputy Ag Commissioner	35.0000%	\$996.00	\$349.00
7 Myrna Tow	Administrative Technician	35.0000%	\$363.00	\$127.00
			Subtotal:	\$1,097.00

\$4,230.00

					OAL ADIES	BENEFITS	OVERHEAD COST
	25.00 % Overhead (Not to ex	ceed 25%	Í		\$ALARIES \$17,545,00	\$6.141.00	\$5,922.00
	20.00 // 0 /0/11044 (1/0/10/0/				417,010,00	40,111100	40,022.00
					TOTAL PER	SONNEL COST:	\$29,608.00
B. SUPPLIES (Itemized, such a	as: trapping poles, office suppli	es. 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
D. VEHICLE OPERATIONS							
			COUNTY	NO. OF	MILEAGE	COST	
			VEHICLES	USAGE	PER VEHICLE	PER	
				MONTHS	PER MONTH	MILE ²	COST
			2.00	6.00	800.00	\$0.575	\$5,520.00
			STATE	NO. OF	MILEAGE	COST	
			VEHICLES	USAGE	PER VEHICLE	PER	
				MONTHS	PER MONTH	MILE ²	COST
		,	0.00	0.00	0.00	\$0.285	\$0.00
		NO. OF		NO. OF	MILEAGE	COST	
			COST PER	USAGE	PER VEHICLE	PER	
	\	/EHICLES	MONTH	MONTHS	PER MONTH	MILE ²	COST
	0.00		0.00	0.00	0.00	\$0.285	\$0.00
					VEHICL	E COST TOTAL:	\$5,520.00
E. OTHER ITEMS OF EXPENSI	E (e.g., communications, IT ser	vices)					
<u>Description</u> 1						-	\$0.00
1					TOTAL	SUPPLY COST:	\$0.00
¹ Salary rates subject to change du	e to changes in labor contracts pr	ogram mod	difications, cost	-of-living adjust	ments, step increases	, classification serie	s, fringe benefits,
etc. ² Per federal audit guidelines, this r	esta assess bases and all Harris		avente la internal	naliau unan a la	was rate that rate man	u be englied	
Per lederal audit guidelines, this r	ate cannot be exceeded. However	er, ir your c	ounty's internal	policy uses a ic	wer rate, that rate ma	y be applied.	
					Pest Detection FF	Trapping Cost:	\$35,128.00
		EV: 20	24 2022 B	act Datas	tion Trapping	Total Cost:	\$81.600.00
		F1: 20	Z 1-ZUZZ P	est Defec	uon rrapping	TOTAL COST:	\$91,556.00
					-	CM ID Cook	
					FI	F, GM, JB Cost:	\$77,336.00
COMMENTS:						CalTrap Cost:_	\$4,264.00 \$14,220.00
SOMMENTO.							Ψ1-1,220.00

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'			TOTAL	
1. STAFF - Detection Trappers		HOURS/	TOTAL WORK	
Employee Name	Title	DAY	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
			Subtotal:	548.00
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
			Subtotal:	\$20,711.00
3. BENEFITS - Detection Trappers		BENEFIT		BENEFIT
		RATE (%)	SALARY	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
			Subtotal:	\$7,249.00
		DETECTION STA	AFF SUBTOTAL:	\$27,960.00
			TOTAL	
4. STAFF - Non-Detection		HOURS/	WORK	
Employee Name	Title	DAY	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
/ Myrna Tow	Administrative Technician	1.00	Subtotal:	12.00
5. SALARIES - Non-Detection Staff		HOURLY RATE		
3. SALANIES - Non-Detection Stan		w/o BENEFITS	HOURS	SALARY
1 Procks Pools	Aprioultural Dialogist II	\$33.85	2.00	
1 Brooke Beals	Agricultural Biologist II			\$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 Subtotal:	\$40.00 \$468.00
				. * **********************************
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				\$29.00
	Agricultural Biologist III	35.000%	\$82.00	
4 Shae Thurber 5 Tom Williams	Agricultural Biologist III	35.000%	\$82.00	\$29.00
6 LeeAnne Mila	Agricultural Biologist III	35.0000%	\$78.00	\$27.00
	Deputy Ag Commissioner	35.0000%	\$50.00	\$18.00
7 Myrna Tow	Administrative Technician	35,0000%	\$40.00 Subtotal:	\$14.00 \$165.00
			Subtotal:	\$100.00

\$633.00

							OVERHEAD
					SALARIES	BENEFITS	COST
	25.00 % Overhead (Not to exceed 25%))		\$21,179.00	\$7,414.00	\$7,148.00
					TOTAL PER	SONNEL COST:	\$35,741.00
B. SUPPLIES (Itemized, such as:	rapping poles, office	e supplies, etc.)					
<u>Description</u>						_	COST
1 -,					TOTAL	CURRI V COST.	\$0.00
					IOIAL	SUPPLY COST:	\$0.00
C. SUBCONTRACTOR	TITLE				HOURLY RATE	HOURS	cost
1							\$0.00
					TOTAL SUBCONT	RACTOR COST:	\$0.00
D. VEHICLE OPERATIONS							
			COUNTY	NO. OF	MILEAGE	COST	
			VEHICLES	USAGE	PER VEHICLE	PER	
				MONTHS	PER MONTH	MILE ²	COST
			1.00	6.00	713.00	\$0.575	\$2,460.00
			STATE	NO. OF	MILEAGE	COST	
			VEHICLES	USAGE	PER VEHICLE	PER	
				MONTHS	PER MONTH	MILE ²	COST
			0.00	0.00	0.00	\$0.285	\$0.00
		NO. OF		NO. OF	MILEAGE	COST	
		LEASED	COST PER	USAGE	PER VEHICLE	PER	
		VEHICLES	MONTH	MONTHS	PER MONTH	MILE ²	COST
		0.00	0.00	0.00	0.00	\$0.285	\$0.00
					VEHICL	E COST TOTAL:	\$2,460.00
E. OTHER ITEMS OF EXPENSE (e	a communications	s IT services)					
<u>Description</u>	.g., communications	3, 11 30141000)					cos
1						_	\$0.00
					TOTAL	SUPPLY COST:	\$0.00
Salary rates subject to change due to	changes in labor con	tracts program mod	difications, cost-	-of-living adjustr	ments, step increases,	classification series	s, fringe benefits,
etc. Per federal audit guidelines, this rate	cannot be exceeded.	However, if your co	ounty's internal	policy uses a lo	wer rate, that rate may	be applied.	
		11			Pest Detection GM	Transing Cart	\$38,201.00

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'				
1. STAFF - Detection Trappers		HOURS/	TOTAL WORK	
Employee Name	Title	DAY	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
			Subtotal:	48.00
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 Subtotal:	\$313.00 \$1,813.00
			Subtotal.	\$1,015.00
3. BENEFITS - Detection Trappers		BENEFIT		BENEFIT
		RATE (%)	SALARY	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
			Subtotal:	\$636.00
		DETECTION STA	FF SUBTOTAL:	\$2,449.00
			TOTAL	
4. STAFF - Non-Detection		HOURS/	WORK	
Employee Name	<u>Title</u>	DAY	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
			Subtotal:	7.00
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
			Subtotal:	\$279.00
6. BENEFITS - Non-Detection Staff		BENEFIT		BENEFIT
		RATE (%)	SALARY	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
			Subtotal:	\$84.00

\$363.00

							OVERHEAD
					SALARIES	BENEFITS	COST
	25.00 % Overhead (Not	to exceed 25%)			\$2,092.00	\$720.00	\$703.00
					TOTAL PERS	SONNEL COST :	\$3,515.00
B. SUPPLIES (Itemized, such	as: trapping poles, office su	ipplies, 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
D. VEHICLE OPERATIONS							
			COUNTY	NO. OF	MILEAGE	COST	
			VEHICLES	USAGE	PER VEHICLE	PER	
				MONTHS	PER MONTH	MILE ²	COST
			1.00	3.00	285.00	\$0.575	\$492.00
			STATE	NO. OF	MILEAGE	COST	
			VEHICLES	USAGE	PER VEHICLE	PER	
				MONTHS	PER MONTH	MILE ²	COST
			0.00	0.00	0.00	\$0.285	\$0.00
		NO. OF		NO. OF	MILEAGE	COST	
		LEASED	COST PER	USAGE	PER VEHICLE	PER	*:
		VEHICLES	MONTH	MONTHS	PER MONTH	MILE ²	COST
	0.00)	0.00	0.00	0.00	\$0.285	\$0.00
					VEHICL	E COST TOTAL:	\$492.00
E. OTHER ITEMS OF EXPENS	SE (e.g., communications, IT	sarvices)					
Description	- (-ig.) communications, 11	CC. 11000,					COST
1						_	\$0.00
					TOTAL	SUPPLY COST:	\$0.00
¹ Salary rates subject to change due ² Per federal audit guidelines, this ra							nefits, etc.
					Pest Detection JB	Frapping Cost:	\$4,007.00
COMMENTS:							

EL DORADO

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.

Α. CALTRAP

					10.0
			DATA		
	COST	NO. OF	CONVERSION		
COST	PER SITE	SITES*	MANUAL ENTRY		
\$420.00	\$1,4000	300.00			
			DATA		
	COST	NO. OF	CONVERSION		
COST	PER SITE	SITES*	BULK UPLOAD		
\$0.00	\$0.6323	0.00			
	COST	NO. OF			
COST	PER DEVICE**	DEVICES	IPAD		
\$2,336.00	\$1,168.00	2.00			
\$5,362.00	<u>\$1,072.48</u>	<u>5.00</u>			
	COST	NO. OF	IPAD		
COST	PER DEVICE**	DEVICES	ACCESSORIES		
\$650.00	325.00	2.00			
<u>\$536.00</u>	<u>\$107.23</u>	<u>5.00</u>			
			NO. OF		
		NO. OF	USAGE	COST PER	DATA
COST		DEVICES	MONTHS	MONTH	PLAN
\$660.00		2.00	6.00	\$55.00	
\$1,216.00		5.00	<u>6.00</u>	\$40.53	
			NO. OF		
		NO. OF	USAGE	COST PER	INSURANCE/WARRANTY
COST		DEVICES	MONTHS	MONTH	(OPTIONAL)
\$198.00 \$359.00		2.00	1.00	\$98.96	Extended Care
\$359.00		5.00	<u>1.00</u>	<u>\$71.88</u>	
\$4,264.00	CalTrap Cost:		Cost: \$2,483.00	I Services (<u>Total Personne</u>
A44 000 00					

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

COMMENTS:

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

County:	El Dorado	
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 SEASON for CORE PROGRAM

гар Туре	Jan	Feb	Mar	Apr	May	Jun_	Jul	Aug	Sep	Oct	Nov	Dec
MF					X	X	X	Х	Х	X		
MP								122 244				
CP garden												
CP rural					Х	X	Х	X	Х	X		
CP rural res.							1					
OF [Х	Х	X	X	X	X		
ML [X	Х	X	X	X		
GM					X	X	X	X	X			
JB					X	X	X	Х	X			
]		weekly s	ervicings			biweek	ly servicin	gs	er Lu	monthly	servicings	

Trap Type	# of traps	×	serv/year*	=	serv/year/trap
MF	75	х	13.00	T = 1	975
MP	to the Market Ma	х	26.00	_ =	0
CP garden		х	4.00	=	0
CP rural	4	х	6.00	=	24
CP rural res.		х		=	0
OF	20	х	13.00	=	260
ML	20	х	10.83	=	217
GM	230	х	8.67	=	1,994
JB	20	х	8.67	=	173
***************************************				Total:	3 643

FF TOTAL:	1,476 (A)	÷	4.00 (B)	=	369.00 (C)	x1.1(10%)	405.90 (D)
GM TOTAL:	1,994 (A)	÷	4.00 (B)	=	498.50 (C)	x1.1(10%)	548.35 (D)
JB TOTAL:	173 (A)	÷	4.00 (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.

1/22/20

Form 66-223

D = Hours/year plus 10% - calculated electronically. "D" represents the billable hours for the trapper(s) in the field and is applied to the work plan in the "Detection" section. In addition to the detection trapper hours, the financial plans also cover non-detection (supervisor, administrative, etc.) hours.

COUNTY DEPARTMENT OF AGRICULTURE FY 2021-22 Pest Detection Trapping Other 1 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			TOTAL	
1. STAFF - Detection Trappers		HOURS/	WORK	
Employee Name	Title	DAY	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 CJ 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
			Subtotal:	858.00
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 CJ 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
			Subtotal:	\$32,291.00
3. BENEFITS - Detection Trappers		BENEFIT		BENEFIT
		RATE (%)	SALARY	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 CJ 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
			Subtotal:	\$11,303.00
		DETECTION STA	AFF SUBTOTAL:	\$43,594.00
			TOTAL	
4. STAFF - Non-Detection		HOURS/	WORK	
Employee Name	Title	DAY	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 CJ 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
,	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		Subtotal:	7.00
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
	, animotative resimilari	¥1000	Subtotal:	\$279.00
6. BENEFITS - Non-Detection Staff		BENEFIT		BENEFIT
		RATE (%)	SALARY	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	35.0000%	\$40.00	\$14.00
		20,000,0	Subtotal:	\$98.00

NON-DETECTION STAFF SUBTOTAL: \$377.00 **OVERHEAD** SALARIES **BENEFITS** COST 25.00 % Overhead (Not to exceed 25%) \$32,570.00 \$11,401.00 \$10,993.00 TOTAL PERSONNEL COST: \$54,964.00 B. SUPPLIES (Itemized, such as: trapping poles, office supplies, etc.) COST Description \$0.00 TOTAL SUPPLY COST: \$0.00 C. SUBCONTRACTOR TITLE HOURLY RATE HOURS COST \$0.00 TOTAL SUBCONTRACTOR COST: \$0.00 D. VEHICLE OPERATIONS COUNTY NO. OF MILEAGE COST **VEHICLES** PER **USAGE** PER VEHICLE MONTHS MILE² PER MONTH COST \$1,035.00 4.00 2.00 225.00 \$0.575 STATE NO. OF MILEAGE COST **VEHICLES** USAGE PER VEHICLE PER MONTHS PER MONTH MILE² COST \$0.00 0.00 \$0.285 0.00 0.00 NO. OF NO. OF MILEAGE COST LEASED COST PER PER VEHICLE PER **USAGE** VEHICLES MONTH MONTHS PER MONTH MILE² COST 0.00 0.00 0.00 0.00 \$0.285 \$0.00

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

<u>Description</u>

COST \$0.00
TOTAL SUPPLY COST: \$0.00

\$1,035.00

VEHICLE COST TOTAL:

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

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

Pest Detection Other 1 Cost: \$55,999.00

FY: 2021-2022 Pest Detection Total Other Cost: \$55,999.00

COMMENTS:

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

County:	EL DORADO
Fiscal Year:	2021-2022

TRAPPING HOURS/YEAR WORKSHEET

Green = fillable cells to be completed by the County.

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

	TRAPPING & SURVEY SEASON for ADDITIONAL ACTIVITIES										
Trap Type	Jan Fel		Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
EGBM			X	x	X	Х	X	X	X		
		kly servicings			biweekly	servicing			monthly	servicings	
Trap Type	# of traps/site	s x	serv	//year*	=	serv/y	ear/trap				
EGBM	180	X	13	3.00	=	SHE M	2,34	0			
					Total:		2.34	0			

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	÷	3.00	=	780.00	x1.1(10%)	858.00
	(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