Exhibit B- 1 22 Pages

HUMBOLDT

COUNTY DEPARTMENT OF AGRICULTURE

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

Green = fillable cells to be completed by the County.

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

		4
Δ	PERSONNEL	•

A. PERSONNEL ¹						
1. STAFF - Detection Trappers				HOURS/	WORK	
Employee Name	Title			DAY	DAYS	HOURS
1 Lauren Hatfield	Agricultural Inspector I			8.00	25.00	200.00
Lauren Hauleiu	Agricultural Inspector 1			0.00	Subtotal:	200.00
2. SALARIES - Detection Trapper	re			HOURLY RATE		
2. SALARIES - Detection Trapper	15			w/o BENEFITS	HOURS	SALARY
1 Lauren Hatfield	Agricultural Inspector I			\$18.91	200.00	\$3,782.00
	3			, , ,	Subtotal:	\$3,782.00
3. BENEFITS - Detection Trappe	ire			BENEFIT		BENEFIT
o. Benzi iro - Benedion Trappe				RATE (%)	SALARY	COST
1 Lauren Hatfield	Agricultural Inspector I			8.0000%	\$3,782.00	\$303.00
Ladion Flathera	/ignoditaral mopeotor i			0.000070	Subtotal:	\$303.00
				DETECTION STA	AFF SUBTOTAL:	\$4,085.00
					TOTAL	
4. STAFF - Non-Detection				HOURS/	WORK	
Employee Name	<u>Title</u>			DAY	DAYS	HOURS
1 David Juliano	Senior Agricultural Inspector			1.00	7.00	7.00
2 Nanci Bryant	Executive Secretary			2.00	4.00	8.00
					Subtotal:	15.00
5. SALARIES - Non-Detection St	aff			HOURLY RATE		
				w/o BENEFITS	HOURS	SALARY
1 David Juliano	Senior Agricultural Inspector			\$41.78	7.00	\$292.00
2 Nanci Bryant	Executive Secretary			\$35.90	8.00	\$287.00
					Subtotal:	\$579.00
6. BENEFITS - Non-Detection St	aff			BENEFIT		BENEFIT
o. Benefit in the ment between or				RATE (%)	SALARY	COST
1 David Juliano	Senior Agricultural Inspector			33.0000%	\$292.00	\$96.00
2 Nanci Bryant	Executive Secretary			33.0000%	\$287.00	\$95.00
2 Nanoi Di yant	Exceditive decicially			33.000070	Subtotal:	\$191.00
				NON-DETECTION STA	AFF SURTOTAL	\$770.00
			•	TON-DETECTION OT	AIT OUDIOTAL.	
				CAL ADIEC	BENEFITS	OVERHEAD COST
2	5.00 % Overhead (Not to exceed 25%))		\$ALARIES \$4,361.00	\$494.00	\$1,214.00
	`				SONNEL COST :	\$6,069.00
B. SUPPLIES (Itemized, such as: tra	unning notes office sunnties etc.)			TOTALTER	CONTRACTOR OF THE CONTRACTOR O	ψο,σσσ.σσ
Description	pping poles, office supplies, etc./					COST
1						\$0.00
				TOTAL	SUPPLY COST:	\$0.00
C SUBCONTRACTOR	TITI C			HOURING	HOURS	2027
C. SUBCONTRACTOR	TITLE			HOURLY RATE	HOURS	\$0.00
				TOTAL SUBCONT	DACTOR COST.	·
				TOTAL SUBCONT	RACTOR COST:	\$0.00
D. VEHICLE OPERATIONS						
		COUNTY	NO. OF	MILEAGE	COST	
		VEHICLES	USAGE	PER VEHICLE	PER	
				DED MONTH	sau =2	

MONTHS

3.50

NO. OF

USAGE

MONTHS

0.00

1.00

0.00

STATE

VEHICLES

PER MONTH

1200.00

MILEAGE

PER VEHICLE

PER MONTH

0.00

MILE²

\$0.575

COST

PER MILE²

\$0.285

COST

COST

\$2,415.00

	LE	O. OF ASED COST PER CLES MONTH 0.00	NO. OF USAGE MONTHS	MILEAGE PER VEHICLE PER MONTH 0.00	COST PER MILE ² \$0.285	COST \$0.00		
				VEHIC	LE COST TOTAL:	\$2,415.00		
E. OTHER ITEMS OF EXPENSE (e.g., co <u>Description</u>	mmunications, IT services	s)				COST \$0.00		
¹ Salary rates subject to change due to change	es in labor contracts progra	m modifications cost	of-living adjustm		SUPPLY COST:	\$0.00		
etc. ² Per federal audit guidelines, this rate canno			0 ,			,go 20.10.110,		
			P	est Detection GM	Trapping Cost:	\$8,484.00		
	FY: 2020-2021 Pest Detection Trapping Total Cost:							
COMMENTS:					GM, JB Cost:	\$10,068.00		

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.

A.	PERSONNEL ¹					TOTAL	
	1. STAFF - Detection Trappers				HOURS/	WORK	
	Employee Name	<u>Title</u>			DAY	DAYS	HOURS
	1 Lauren Hatfield	Agricultural Inspector I			2.50	15.00	38.00
						Subtotal:	38.00
	2. SALARIES - Detection Trappers				HOURLY RATE w/o BENEFITS	HOURS	SALARY
	1 Lauren Hatfield	Agricultural Inspector I			\$18.91	38.00	\$719.00
		·				Subtotal:	\$719.00
	3. BENEFITS - Detection Trappers				BENEFIT RATE (%)	SALARY	BENEFIT COST
	1 Lauren Hatfield	Agricultural Inspector I			8.0000%	\$719.00	\$58.00
						Subtotal:	\$58.00
					DETECTION ST	AFF SUBTOTAL:	\$777.00
						TOTAL	
	4. STAFF - Non-Detection				HOURS/	WORK	
	Employee Name	<u>Title</u>			DAY	DAYS	HOURS
	1 David Juliano	Senior Agricultural Inspector			0.50	2.00	1.00
:	2 Nanci Bryant	Executive Secretary			0.50	4.00	2.00
						Subtotal:	3.00
	5. SALARIES - Non-Detection Staff	•			HOURLY RATE		
					w/o BENEFITS	HOURS	SALARY
	1 David Juliano	Senior Agricultural Inspector			\$41.78	1.00	\$42.00
	2 Nanci Bryant	Executive Secretary			\$35.90	2.00	\$72.00
•	2 Ivanoi Di yant	Executive decretary			ψ00.00	Subtotal:	\$114.00
	6. BENEFITS - Non-Detection Staff				BENEFIT	Oubtotai.	BENEFIT
	or Berter from Bottodion Gtan				RATE (%)	SALARY	COST
	1 David Juliano	Senior Agricultural Inspector			33.0000%	\$42.00	\$14.00
	2 Nanci Bryant	Executive Secretary			33.0000%	\$72.00	\$24.00
•	2 Nanci Di yant	Executive Secretary			33.0000 /0	Subtotal:	\$38.00
					NON-DETECTION STA	AFF SUBTOTAL:	\$152.00
					SALARIES	BENEFITS	OVERHEAD COST
	25.0	0 % Overhead (Not to exceed 25%)		\$833.00	\$96.00	\$232.00
		(,			SONNEL COST :	\$1,161.00
В.	SUPPLIES (Itemized, such as: trapp	ing poles, office supplies, etc.)			TOTALTER	SOMMEE GOOT .	ψ1,101.00
	<u>Description</u>						COST
	1						\$0.00
					TOTAL	. SUPPLY COST:	\$0.00
C.	SUBCONTRACTOR	TITLE			HOURLY RATE	HOURS	COST
	1						\$0.00
_	VELIOLE OPERATIONS				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	3.50	210.00	\$0.575	\$423.00
			CTATE	NO OF	MULTACE	T202	
			STATE VEHICLES	NO. OF	MILEAGE DED VEHICLE	COST	

VEHICLES

0.00

USAGE

MONTHS

0.00

PER VEHICLE

PER MONTH

0.00

PER

 ${\sf MILE}^2$

\$0.285

COST

	VE	NO. OF LEASED HICLES	COST PER MONTH	NO. OF USAGE MONTHS	MILEAGE PER VEHICLE PER MONTH	COST PER MILE ²	COST
	0.00		0.00	0.00	0.00	\$0.285	\$0.00
					VEHIC	LE COST TOTAL:	\$423.00
E. OTHER ITEMS OF EXPENSE (e.g., co	mmunications, IT servi	ces)					**COST \$0.00
					TOTA	L SUPPLY COST:	\$0.00
¹ Salary rates subject to change due to changes ² Per federal audit guidelines, this rate cannot be				• •	•		efits, etc.
COMMENTS:		[l	Pest Detection JB	Trapping Cost:	\$1,584.00

County:	HUMBOLDT
Fiscal Year:	2020-2021

TRAPPING HOURS/YEAR WORKSHEET

Green = fillable cells to be completed by the County.

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

TRAPPING SEASON for CORE PROGRAM

Trap Type	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
MF												
		ı		T.		1	ı			ı	1	
MP												
00		ı	1	ı		ı	ı	1		1	1	
CP garden												
00		ı		ı		ı	ı			1		
CP rural												
OD		1		1		1	1					
CP rural res.												
OF		l	1	l		l	l	1			l .	
OF			1					1				
ML												
IVIL			1					1				
GM												
3.111		I	1	I		l				l	<u> </u>	
JB												
		L		ı		ı				•	ı	
		weekly s	servicings			biweekly	servicings	S		monthly	servicings	

Trap Type	# of traps	Х	serv/year*	=	serv/year/trap
MF		Х		=	0
MP		Х		=	0
CP garden		Х		=	0
CP rural		Х		=	0
CP rural res.		Х		II	0
OF		Х		=	0
ML		Х		=	0
GM	140	Х	6.50	=	910
JB	21	Х	6.50	=	137
				Total:	1,047

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

FF TOTAL:	0	÷		=	0	x1.1(10%)	0.00
	(A)		(B)		(C)		(D)
GM TOTAL:	910	÷	5.00	=	182.00	x1.1(10%)	200.20
	(A)		(B)		(C)		(D)
JB TOTAL:	137	÷	4.00	=	34.25	x1.1(10%)	37.67
	(A)		(B)		(C)		(D)

- A = Servicings/year/trap calculated electronically.
- B = Average # of traps serviced per hour figure entered by person completing work sheet.
- C = Hours/year calculated electronically.
- D = Hours/year plus 10% calculated electronically. "D" represents the billable hours for the trapper(s) in the field and is applied to the work plan in the "Detection" section. In addition to the detection trapper hours, the financial plans also cover non-detection (supervisor, administrative, etc.) hours.

COUNTY DEPARTMENT OF AGRICULTURE

FY 2020-21 Pest Detection Trapping Other 1 Financial Plan

1/22/20

Green = fillable cells to be completed by the County.

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Orange = instructions.

A. PERSONNEL1

. PERSONNEL ¹						
					TOTAL	
1. STAFF - Detection Trappers				HOURS/	WORK	
Employee Name	Title			DAY	DAYS	HOURS
1 Lauren Hatfield	Agricultural Inspector I			3.00	18.00	54.00
	, ignounce mopouter.			0.00	Subtotal:	54.00
2. SALARIES - Detection Trappe	ers			HOURLY RATE		
				w/o BENEFITS	HOURS	SALARY
Lauren Hatfield	Agricultural Inspector I			\$18.91	54.00	\$1,021.00
					Subtotal:	\$1,021.00
0 DENESITO D T				DENESIT		DENEELT
3. BENEFITS - Detection Trappo	ers			BENEFIT		BENEFIT
				RATE (%)	SALARY	COST
Lauren Hatfield	Agricultural Inspector I			8.0000%	\$1,021.00	\$82.00
					Subtotal:	\$82.00
				DETECTION STA	AFF SUBTOTAL:	\$1,103.00
					TOTAL	
					TOTAL	
4. STAFF - Non-Detection				HOURS/	WORK	
Employee Name	<u>Title</u>			DAY	DAYS	HOURS
1 David Juliano	Senior Agricultural Inspector			1.00	5.00	5.00
2 Nanci Bryant	Executive Secretary			1.00	2.00	2.00
					Subtotal:	7.00
5. SALARIES - Non-Detection S	taff			HOURLY RATE		
				w/o BENEFITS	HOURS	SALARY
1 David Juliano	Senior Agricultural Inspector			\$41.78	5.00	\$209.00
2 Nanci Bryant	Executive Secretary			\$35.90	2.00	\$72.00
					Subtotal:	\$281.00
6. BENEFITS - Non-Detection S	taff			BENEFIT		BENEFIT
				RATE (%)	SALARY	COST
1 David Juliano	Senior Agricultural Inspector			33.0000%	\$209.00	\$69.00
2 Nanci Bryant	Executive Secretary			33.0000%	\$72.00	\$24.00
					Subtotal:	\$93.00
			N	ON-DETECTION STA	AFF SUBTOTAL:	\$374.00
						OVERHEAD
				SALARIES	BENEFITS	COST
	25.00 % Overhead (Not to exceed 25%)	١		\$1,302.00	\$175.00	\$369.00
4	23.00 70 Overhead (Not to exceed 2370)	,		Ψ1,502.00	ψ173.00	ψ303.00
				TOTAL DED	SONNEL COST :	\$1,846.00
				IOIAL PER	SONNEL COST.	φ1,046.00
SUPPLIES (Itemized, such as: tra	apping poles, office supplies, etc.)					
Description	, , , , , , , , , , , , , , , , , , ,					COST
1					_	\$0.00
•				TOTAL	SUPPLY COST:	\$0.00
				IOIAL	COLFEI COSI.	φυ.υυ
SUBCONTRACTOR	TITI E				нопве	0007
SUBCONTRACTOR	TITLE			HOURLY RATE	HOURS	COST
1						\$0.00
				TOTAL SUBCONT	RACTOR COST:	\$0.00
VEHICLE OPERATIONS						
		COUNTY	NO. OF	MILEAGE	COST	
		\/EIII01 E0		DED VELIOLE	555	

VEHICLES

STATE

VEHICLES

0.00

0.00

USAGE MONTHS

0.00

NO. OF

USAGE

MONTHS

0.00

PER VEHICLE

PER MONTH

0.00

MILEAGE

PER VEHICLE

PER MONTH

0.00

PER

MILE²

\$0.575

COST

PER

MILE²

\$0.285

COST

COST

\$0.00

	NO. LEAS VEHICL	ED COST PER	NO. OF USAGE MONTHS	MILEAGE PER VEHICLE PER MONTH	COST PER MILE ²	COST
	0.00	0.00	0.00	0.00	\$0.285	\$0.00
				VEHICL	E COST TOTAL:	\$0.00
E. OTHER ITEMS OF EXPENSE (e.g., co <u>Description</u>	mmunications, IT services)				_	COST
1					SUPPLY COST:	\$0.00
¹ Salary rates subject to change due to chang	es in labor contracts program	modifications, cost	-of-living adjustm			\$0.00 s, fringe benefits,
etc. ² Per federal audit guidelines, this rate canno	t be exceeded. However, if you	ur county's internal	policy uses a lov	ver rate, that rate ma	y be applied.	
				Pest Detectio	n Other 1 Cost:	\$1,846.00
	F	Y: 2020-202	1 Pest Det	ection Total	Other Cost:	\$11,200.00
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.

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Orange = instructions.

A. PERSONNEL1

A. PERSONNEL ¹						
					TOTAL	
1. STAFF - Detection Trappers				HOURS/	WORK	
Employee Name	<u>Title</u>			DAY	DAYS	HOURS
1 Lauren Hatfield	Agricultural Inspector I			8.00	35.00 Subtotal:	280.00 280.00
					Gubtotai.	200.00
2. SALARIES - Detection Trappers	S			HOURLY RATE		
				w/o BENEFITS	HOURS	SALARY
1 Lauren Hatfield	Agricultural Inspector I			\$18.91	280.00	\$5,295.00
					Subtotal:	\$5,295.00
3. BENEFITS - Detection Trapper	S			BENEFIT	OAL ADV	BENEFIT
1 Lauren Hatfield	Agricultural Inspector I			RATE (%) 8,0000%	\$ALARY \$5,295.00	\$424.00
Lauren Hailleid	Agricultural inspector i			8.0000%	ან,∠9ნ.00 Subtotal:	\$424.00 \$424.00
					Gubtotai.	Ψ-2-1.00
				DETECTION STA	AFF SUBTOTAL:	\$5,719.00
						. ,
					TOTAL	
4. STAFF - Non-Detection				HOURS/	WORK	
Employee Name	<u>Title</u>			DAY	DAYS	HOURS
1 David Juliano	Senior Agricultural Inspector			1.00	10.00	10.00
2 Nanci Bryant	Executive Secretary			2.00	8.00	16.00
					Subtotal:	26.00
5. SALARIES - Non-Detection Sta	aff			HOURLY RATE		
0. 0/12/11/120 Hon 2010011011 010	•••			w/o BENEFITS	HOURS	SALARY
1 David Juliano	Senior Agricultural Inspector			\$41.78	10.00	\$418.00
2 Nanci Bryant	Executive Secretary			\$35.90	16.00	\$574.00
					Subtotal:	\$992.00
6. BENEFITS - Non-Detection Sta	ıff			BENEFIT		BENEFIT
				RATE (%)	SALARY	COST
1 David Juliano	Senior Agricultural Inspector			33.0000%	\$418.00	\$138.00
2 Nanci Bryant	Executive Secretary			33.0000%	\$574.00	\$189.00
					Subtotal:	\$327.00
				NON-DETECTION STA	AFF SUBTOTAL:	\$1,319.00
						. ,
				SALARIES	BENEFITS	OVERHEAD COST
25	i.00 % Overhead (Not to exceed 25%)	1		\$6,287.00	\$751.00	\$1,760.00
	70 70 Overmond (1401 to 070000 2070)	,		ψο,Σοι .σο	Ψ101.00	ψ1,7 00.00
				TOTAL PER	SONNEL COST :	\$8,798.00
B. SUPPLIES (Itemized, such as: trap	oping poles, office supplies, etc.)					
<u>Description</u>	, p. 13 p. 110, 1110, 1110, 1110, 1110, 1110, 1110, 1110, 1110, 1110, 1110, 1110, 1110, 1110, 1110, 1110, 1110,					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. VEHICI E ODERATIONS						
D. VEHICLE OPERATIONS		COUNTY	NO. OF	MILEAGE	COST	
		VEHICLES	USAGE	PER VEHICLE	PER	
		LINGLED	MONTHS	PER MONTH	MILE ²	COST
	i	1.00	4.50	215.00	\$0.575	\$556.00
				0.00	Ţ-:-· U	4000.30
		STATE	NO. OF	MILEAGE	COST	

VEHICLES

0.00

USAGE

MONTHS

0.00

PER VEHICLE

PER MONTH

0.00

PER

MILE²

\$0.285

COST

	NO. LEAS VEHICL	ED COST PER	NO. OF USAGE MONTHS	MILEAGE PER VEHICLE PER MONTH	COST PER MILE ²	COST
	0.00	0.00	0.00	0.00	\$0.285	\$0.00
				VEHIC	LE COST TOTAL:	\$556.00
E. OTHER ITEMS OF EXPENSE (e.g., con Description	mmunications, IT services)				_	COST \$0.00
				TOTA	L SUPPLY COST:	\$0.00
¹ Salary rates subject to change due to change etc. ² Per federal audit guidelines, this rate cannot	. •		0 ,			fringe benefits,
COMMENTS:				Pest Detection	n Other 2 Cost:	\$9,354.00

County:	HUMBOLDT
Fiscal Year	2020-2021

TRAPPING HOURS/YEAR WORKSHEET

Green = fillable cells to be completed by the County.

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

TRAPPING & SURVEY SEASON for ADDITIONAL ACTIVITIES

Trap Type	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
Plum Pox												
Additional 1												
ADM												
Additional 2												

weekly servicings biweekly servicings monthly servicings

Trap Type	# of traps/sites	Х	serv/year*	=	serv/year/trap
Plum Pox	25	Х	1.00	=	25
AGM	129	Х	10.83	=	1,397
NM	20	Х	10.83	=	217
RGM	20	Х	10.83	П	217
SSM	20	Х	10.83	=	217
				Total:	2,073

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

Other 1 TOTAL:	25	÷	0.50	=	50.00	x1.1(10%)	55.00
	(A)		(B)		(C)		(D)
Other 2 TOTAL:	2,048	÷	8.00	=	256.00	x1.1(10%)	281.60
	(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

COUNTY DEPARTMENT OF AGRICULTURE

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

1/22/20

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Orange = instructions.

A. PERSONNEL1

A.	PERSONNEL ¹						
						TOTAL	
	1. STAFF - Detection Trappers				HOURS/	WORK	
	Employee Name	<u>Title</u>			DAY	DAYS	HOURS
•	1 Lauren Hatfield	Agricultural Inspector I			8.00	25.00	200.00
						Subtotal:	200.00
	2. SALARIES - Detection Trappers				HOURLY RATE		
					w/o BENEFITS	HOURS	SALARY
	1 Lauren Hatfield	Agricultural Inspector I			\$18.91	200.00	\$3,782.00
						Subtotal:	\$3,782.00
	3. BENEFITS - Detection Trappers				BENEFIT		BENEFIT
					RATE (%)	SALARY	COST
	1 Lauren Hatfield	Agricultural Inspector I			8.0000%	\$3,782.00	\$303.00
						Subtotal:	\$303.00
					DETECTION STA	AFF SUBTOTAL:	\$4,085.00
						TOTAL	
	4. STAFF - Non-Detection				HOURS/	WORK	
	Employee Name	<u>Title</u>			DAY	DAYS	HOURS
	1 David Juliano	Senior Agricultural Inspector			1.00	7.00	7.00
2	2 Nanci Bryant	Executive Secretary			2.00	4.00	8.00
						Subtotal:	15.00
	5. SALARIES - Non-Detection Staff				HOURLY RATE		
					w/o BENEFITS	HOURS	SALARY
	1 David Juliano	Senior Agricultural Inspector			\$41.78	7.00	\$292.00
2	2 Nanci Bryant	Executive Secretary			\$35.90	8.00	\$287.00
						Subtotal:	\$579.00
	6. BENEFITS - Non-Detection Staff				BENEFIT		BENEFIT
					RATE (%)	SALARY	COST
	1 David Juliano	Senior Agricultural Inspector			33.0000%	\$292.00	\$96.00
2	2 Nanci Bryant	Executive Secretary			33.0000%	\$287.00	\$95.00
						Subtotal:	\$191.00
					NON-DETECTION STA	AFF SURTOTAL	\$770.00
					NON-DETECTION OF	AIT GODIOTAL.	Ψ110.00
							OVERHEAD
					SALARIES	BENEFITS	COST
	25.00	0 % Overhead (Not to exceed 25%))		\$4,361.00	\$494.00	\$1,214.00
					TOTAL DED	SONNEL COST :	\$6,069.00
					TOTAL FER	SOMMEL COST .	φυ,υυσ.υυ
В.	SUPPLIES (Itemized, such as: trappi	ing poles, office supplies, etc.)					
	<u>Description</u>						COST
	1						\$0.00
					TOTAL	SUPPLY COST:	\$0.00
_	OUROONTRACTOR	TITLE			HOURLY DATE	HOUDO	0007
	SUBCONTRACTOR	TITLE			HOURLY RATE	HOURS	COST
					TOTAL CURCONT	DAGTOR 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
		i	1.00	3.50	1200.00	\$0.575	\$2,415.00
							. ,
			STATE	NO. OF	MILEAGE	COST	
			VEHICLES	USAGE	PER VEHICLE	PER	
						2	

MONTHS

0.00

0.00

PER MONTH

0.00

MILE²

\$0.285

COST

		NO. OF LEASED	COST PER	NO. OF USAGE	MILEAGE PER VEHICLE	COST PER	
		VEHICLES	MONTH	MONTHS	PER MONTH	MILE ²	COST
	0.00		0.00	0.00	0.00	\$0.285	\$0.00
					VEHIC	LE COST TOTAL:	\$2,415.00
E. OTHER ITEMS OF EXPENSE (e.g., co	mmunications, IT s	ervices)					
<u>Description</u>						-	COST
1							\$0.00
					ТОТА	L SUPPLY COST:	\$0.00
¹ Salary rates subject to change due to change etc. ² Per federal audit guidelines, this rate canno				o ,	•		es, fringe benefits,
				Po	est Detection GM	Trapping Cost:	\$8,484.00
							. ,
		FY: 20	21-2022 P	est Detect	ion Trapping	Total Cost:	\$10,068.00
							\$14,611.00
						GM, JB Cost:	\$10,068.00
COMMENTS:							
				<u>F\</u>	2021/22 Total C	alTrap Additional	Cost: \$4,543.00

COUNTY DEPARTMENT OF AGRICULTURE

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

1/22/20

Green = fillable cells to be completed by the County.

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

Orange = instructions.

A. PERSONNEL¹

A.	PERSONNEL'						
						TOTAL	
	1. STAFF - Detection Trappers				HOURS/	WORK	
	Employee Name	<u>Title</u>			DAY	DAYS	HOURS
	1 Lauren Hatfield	Agricultural Inspector I			2.50	15.00	38.00
						Subtotal:	38.00
	2 CALABIES Detection Transcra				HOURLY RATE		
	2. SALARIES - Detection Trappers					HOUDE	SALARY
	4 -46-14	A			w/o BENEFITS	HOURS	
	1 Lauren Hatfield	Agricultural Inspector I			\$18.91	38.00	\$719.00
						Subtotal:	\$719.00
	3. BENEFITS - Detection Trappers				BENEFIT		BENEFIT
					RATE (%)	SALARY	COST
	1 Lauren Hatfield	Agricultural Inspector I			8.0000%	\$719.00	\$58.00
	Ladion Hamola	, ignoditarar mopostor r			0.000070	Subtotal:	\$58.00
							400.00
					DETECTION ST	AFF SUBTOTAL:	\$777.00
						TOTAL	
	4 OTAFF New Datastics				HOUDO!	TOTAL	
	4. STAFF - Non-Detection	T:0			HOURS/	WORK	Helipe
	Employee Name	<u>Title</u>			DAY	DAYS	HOURS
	1 David Juliano	Senior Agricultural Inspector			0.50	2.00	1.00
	2 Nanci Bryant	Executive Secretary			0.50	4.00	2.00
						Subtotal:	3.00
	5. SALARIES - Non-Detection Staff				HOURLY RATE		
	3. OALANIEG - Non-Detection Gtan				w/o BENEFITS	HOURS	SALARY
	1 David Juliano	Senior Agricultural Inspector			\$41.78	1.00	\$42.00
	2 Nanci Bryant	Executive Secretary			\$35.90	2.00	\$72.00
	2 Nanoi Bryant	Executive decictary			ψ55.50	Subtotal:	\$114.00
						oubtotui.	Ψ114.00
	6. BENEFITS - Non-Detection Staff				BENEFIT		BENEFIT
					RATE (%)	SALARY	COST
	1 David Juliano	Senior Agricultural Inspector			33.0000%	\$42.00	\$14.00
	2 Nanci Bryant	Executive Secretary			33.0000%	\$72.00	\$24.00
	·	·				Subtotal:	\$38.00
				N	ION-DETECTION ST	AFF SUBTOTAL:	\$152.00
							OVERHEAD
					SALARIES	BENEFITS	COST
	25.00	0 % Overhead (Not to exceed 25%)	١		\$833.00	\$96.00	\$232.00
	23.00	0 % Overhead (Not to exceed 25%)	,		φ033.00	φ90.00	Ψ232.00
					TOTAL DEE	SONNEL COST :	\$1,161.00
					IOIALFLI	SOMMEL COST.	φ1,101.00
P	SUPPLIES (Itemized, such as: trapp	ing poles office supplies etc.					
Б.		ing poles, office supplies, etc.)					COST
	<u>Description</u>					_	
	1				TOTAL	CURRI V COST	\$0.00
					IOIAL	SUPPLY COST:	\$0.00
_	CURCONTRACTOR	TIT! F			LIQUIDI V DATE	HOUDE	COST
	SUBCONTRACTOR	TITLE			HOURLY RATE	HOURS	COST
	1				TOTAL CURCON	DACTOR COCT.	\$0.00
					TOTAL SUBCONT	IRACIOR COST:	\$0.00
_	VEHICLE OPERATIONS						
D.	VEHICLE OPERATIONS		001111777	NO 05	MII E 4 0 E		
			COUNTY	NO. OF	MILEAGE	COST	
			VEHICLES	USAGE	PER VEHICLE	PER	
				MONTHS	PER MONTH	MILE ²	COST
			1.00	3.50	210.00	\$0.575	\$423.00

STATE

VEHICLES

0.00

NO. OF

USAGE

MONTHS

0.00

MILEAGE

PER VEHICLE

PER MONTH

0.00

COST

PER MILE²

\$0.285

COST

	NO. OF LEASED VEHICLES	COST PER	NO. OF USAGE MONTHS	MILEAGE PER VEHICLE PER MONTH	COST PER MILE ²	COST			
	0.00	0.00	0.00	0.00	\$0.285	\$0.00			
				VEHICL	E COST TOTAL:	\$423.00			
E. OTHER ITEMS OF EXPENSE (e.g., co Description	mmunications, IT services)					COST			
1					_	\$0.00			
				TOTAL	. SUPPLY COST:	\$0.00			
¹ Salary rates subject to change due to changes in labor contracts program modifications, cost-of-living adjustments, step increases, classification series, fringe benefits, etc. ² Per federal audit guidelines, this rate cannot be exceeded. However, if your county's internal policy uses a lower rate, that rate may be applied.									
COMMENTS:			<u>F</u>	Pest Detection JB	Trapping Cost:	\$1,584.00			
COMMENTS.									

County:	HUMBOLDT
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

Trap Type	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
MF												
MP		1	1	1	1	· 	1	1		1		
CP garden												
CP rural												
CP rural res.			1					1				
		1	1	l	l	1		1		1		
OF												
ML												
GM												
JB			1									
		<u> </u>	1	<u> </u>	<u> </u>	1				1		
		weekly s	servicings			biweekly	servicings	S		monthly	servicings	

Trap Type	# of traps	Х	serv/year*	Ш	serv/year/trap
MF		Х		=	0
MP		Х		=	0
CP garden		Х		=	0
CP rural		Х		=	0
CP rural res.		Х		=	0
OF		Х		=	0
ML		Х		=	0
GM	140	Х	6.50	=	910
JB	21	Х	6.50	=	137
		•		Total:	1.047

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

FF TOTAL:	0	÷		=	0	x1.1(10%)	0.00
	(A)		(B)		(C)		(D)
GM TOTAL:	910	÷	5.00	=	182.00	x1.1(10%)	200.20
	(A)		(B)		(C)		(D)
JB TOTAL:	137	÷	4.00	=	34.25	x1.1(10%)	37.67
	(A)		(B)		(C)		(D)

- A = Servicings/year/trap calculated electronically.
- B = Average # of traps serviced per hour figure entered by person completing work sheet.
- C = Hours/year calculated electronically.
- D = Hours/year plus 10% calculated electronically. "D" represents the billable hours for the trapper(s) in the field and is applied to the work plan in the "Detection" section. In addition to the detection trapper hours, the financial plans also cover non-detection (supervisor, administrative, etc.) hours.

COUNTY DEPARTMENT OF AGRICULTURE

FY 2021-2022 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.

Α

Α.	PERSONNEL ¹						
						TOTAL	
	1. STAFF - Detection Trappers				HOURS/	WORK	
	Employee Name	Title			DAY	DAYS	HOURS
	1 Lauren Hatfield	Agricultural Inspector I			3.00	18.00	54.00
		· ·				Subtotal:	54.00
	2. SALARIES - Detection Trappers				HOURLY RATE		
					w/o BENEFITS	HOURS	SALARY
	1 Lauren Hatfield	Agricultural Inspector I			\$18.91	54.00	\$1,021.00
		•				Subtotal:	\$1,021.00
	3. BENEFITS - Detection Trappers				BENEFIT		BENEFIT
					RATE (%)	SALARY	COST
	1 Lauren Hatfield	Agricultural Inspector I			8.0000%	\$1,021.00	\$82.00
						Subtotal:	\$82.00
					DETECTION STA	AFF SUBTOTAL:	\$1,103.00
						TOTAL	
	4. STAFF - Non-Detection				HOURS/	WORK	
	Employee Name	Title			DAY	DAYS	HOURS
	1 David Juliano	Senior Agricultural Inspector			1.00	5.00	5.00
:	2 Nanci Bryant	Executive Secretary			1.00	2.00	2.00
						Subtotal:	7.00
	5. SALARIES - Non-Detection Staff				HOURLY RATE		
					w/o BENEFITS	HOURS	SALARY
	1 David Juliano	Senior Agricultural Inspector			\$41.78	5.00	\$209.00
:	2 Nanci Bryant	Executive Secretary			\$35.90	2.00	\$72.00
						Subtotal:	\$281.00
	6. BENEFITS - Non-Detection Staff				BENEFIT		BENEFIT
					RATE (%)	SALARY	COST
	1 David Juliano	Senior Agricultural Inspector			33.0000%	\$209.00	\$69.00
:	2 Nanci Bryant	Executive Secretary			33.0000%	\$72.00	\$24.00
						Subtotal:	\$93.00
				1	NON-DETECTION STA	AFF SUBTOTAL:	\$374.00
							OVERHEAD
					SALARIES	BENEFITS	COST
	25.0	0 % Overhead (Not to exceed 25%)			\$1,302.00	\$175.00	\$369.00
	25.0	0 % Overhead (Not to exceed 25%)	,		φ1,302.00	φ175.00	φ309.00
					TOTAL DED	SONNEL COST :	\$1.846.00
					TOTAL FER	SOMMEL COST.	φ1,040.00
В.	SUPPLIES (Itemized, such as: trapp	ing poles, office supplies, etc.)					
	Description						COST
	1						\$0.00
					TOTAL	SUPPLY COST:	\$0.00
C	SUBCONTRACTOR	TITLE			HOURLY RATE	HOURS	COST
	1	11122			HOURETRATE	HOUNG	\$0.00
					TOTAL SUBCONT	PACTOR COST.	\$ 0.00
					TOTAL SUBCONT	NACTOR COST.	φυ.υυ
D.	VEHICLE OPERATIONS						
			COUNTY	NO. OF	MILEAGE	COST	
			VEHICLES	USAGE	PER VEHICLE	PER	
				MONTHS	PER MONTH	MILE ²	COST
			0.00	0.00	0.00	\$0.575	\$0.00
						,	72.20
			STATE	NO. OF	MILEAGE	COST	
			VEHICLES	USAGE	PER VEHICLE	PER	
						2	

MONTHS

0.00

0.00

PER MONTH

0.00

MILE²

\$0.285

COST

	LE	NO. OF EASED COST PER NICLES MONTH	NO. OF USAGE MONTHS	MILEAGE PER VEHICLE PER MONTH	COST PER MILE ²	COST
	0.00	0.00	0.00	0.00	\$0.285	\$0.00
				VEHICL	E COST TOTAL:	\$0.00
E. OTHER ITEMS OF EXPENSE (e.g., co	mmunications, IT service	es)				
<u>Description</u>					_	COST
1					011771 V 0007	\$0.00
				IOIAL	SUPPLY COST:	\$0.00
¹ Salary rates subject to change due to change etc. ² Per federal audit guidelines, this rate cannot			,	•		es, fringe benefits,
				Pest Detection	n Other 1 Cost:	\$1,846.00
		FY: 2020-202	1 Pest Det	ection Total (Other Cost:	\$11,200.00
COMMENTS:						

COUNTY DEPARTMENT OF AGRICULTURE

FY 2021-2022 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.

Α

A. PERSONNEL ¹						
4 STAFF Detection Transcere				HOURS/	TOTAL WORK	
1. STAFF - Detection Trappers Employee Name	Title			DAY	DAYS	HOURS
1 Lauren Hatfield	Agricultural Inspector I			8.00	35.00	280.00
Lauren Hauleiu	Agricultural inspector i			0.00	Subtotal:	280.00
2. SALARIES - Detection Trappers				HOURLY RATE		
				w/o BENEFITS	HOURS	SALARY
1 Lauren Hatfield	Agricultural Inspector I			\$18.91	280.00	\$5,295.00
					Subtotal:	\$5,295.00
3. BENEFITS - Detection Trappers				BENEFIT		BENEFIT
o. BENEFITO - Betection Trappers				RATE (%)	SALARY	COST
1 Lauren Hatfield	Agricultural Inspector I			8.0000%	\$5,295.00	\$424.00
. Lauren Hameia	, ig. iouiturui inopostoi i			0.000070	Subtotal:	\$424.00
				DETECTION STA	AFF SUBTOTAL:	\$5,719.00
					TOTAL	
4. STAFF - Non-Detection				HOURS/	WORK	
Employee Name	<u>Title</u>			DAY	DAYS	HOURS
1 David Juliano	Senior Agricultural Inspector			1.00	10.00	10.00
2 Nanci Bryant	Executive Secretary			2.00	8.00 Subtotal:	16.00 26.00
					Subtotal.	20.00
5. SALARIES - Non-Detection Staff	ţ.			HOURLY RATE		
				w/o BENEFITS	HOURS	SALARY
1 David Juliano	Senior Agricultural Inspector			\$41.78	10.00	\$418.00
2 Nanci Bryant	Executive Secretary			\$35.90	16.00	\$574.00
					Subtotal:	\$992.00
6. BENEFITS - Non-Detection Staff				BENEFIT		BENEFIT
1 David Juliana	Comics Assistable and Income store			RATE (%)	SALARY	COST
1 David Juliano	Senior Agricultural Inspector Executive Secretary			33.0000% 33.0000%	\$418.00 \$574.00	\$138.00
2 Nanci Bryant	Executive Secretary			33.0000%	φ574.00 Subtotal:	\$189.00 \$327.00
					Subtotal.	φ321.00
			1	NON-DETECTION STA	AFF SUBTOTAL:	\$1,319.00
						. ,
				041.45150	DENESITO	OVERHEAD
25.0	10.0/ Overhead (Not to average 250/	\		\$ALARIES \$6,287.00	BENEFITS \$751.00	COST
25.0	00 % Overhead (Not to exceed 25%)		φ0,207.00	\$751.00	\$1,760.00
				TOTAL PER	SONNEL COST :	\$8,798.00
B. SUPPLIES (Itemized, such as: trapp	sing notes office supplies etc.)					
<u>Description</u>	mig poles, office supplies, etc.,					COST
1						\$0.00
				TOTAL	SUPPLY COST:	\$0.00
C SUBCONTRACTOR	TIT! 5			HOURI V DATE	HOURE	T200
C. SUBCONTRACTOR	TITLE			HOURLY RATE	HOURS	\$0.00
				TOTAL SUBCONT	PACTOR COST:	\$0.00
				TOTAL GODGONI		Ψ0.00
D. VEHICLE OPERATIONS						
		COUNTY	NO. OF	MILEAGE	COST	
		VEHICLES	USAGE	PER VEHICLE	PER	
			MONTHS	PER MONTH	MILE ²	COST

1.00

0.00

STATE

VEHICLES

4.50

NO. OF

USAGE

MONTHS

0.00

215.00

MILEAGE

PER VEHICLE

PER MONTH

0.00

\$0.575

COST

PER ${\sf MILE}^2$

\$0.285

\$556.00

\$0.00

COST

	NO. OF LEASED VEHICLES	COST PER MONTH 0.00	NO. OF USAGE MONTHS	MILEAGE PER VEHICLE PER MONTH 0.00	COST PER MILE ² \$0.285	COST \$0.00
	2.30	3.30	3.30		LE COST TOTAL:	\$556.00
E. OTHER ITEMS OF EXPENSE (e.g., co	mmunications, IT services)				_	COST \$0.00
					SUPPLY COST:	\$0.00
¹ Salary rates subject to change due to change etc. ² Per federal audit guidelines, this rate cannot						, fringe benefits,
COMMENTS:]			Pest Detectio	n Other 2 Cost:	\$9,354.00

County:	HUMBOLDT
iscal 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

F

Trap Type	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
Plum Pox												
Additional 1												
ADM												
Additional 2												
				•				•	•		•	•

weekly servicings biweekly servicings monthly servicings

Trap Type	# of traps/sites	Х	serv/year*	=	serv/year/trap
Plum Pox	25	Х	1.00	=	25
AGM	129	Х	10.83	=	1,397
NM	20	Х	10.83	=	217
RGM	20	Х	10.83	П	217
SSM	20	Х	10.83	=	217
				Total:	2,073

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

Other 1 TOTAL:	25	÷	0.50	=	50.00	x1.1(10%)	55.00
	(A)		(B)		(C)		(D)
Other 2 TOTAL:	2,048	÷	8.00	=	256.00	x1.1(10%)	281.60
	(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

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

County: Humboldt

FY 2021-2	022 CalTrap Add	itional Financial I	Plan	
Personnel Services*				
				Billable Hours
TRAINING				
Personnel Training Hours				28
Data Conversion Hours				
Personnel Data Conversion Hours (if not billing for m	nanual or bulk entry)			0
		Tot	al Personnel Hours:	28
		Subto	otal Personnel Cost:	\$1,049.00
		Overhead:	25%	\$262.25
		1/22 Total Person	nel Services Cost:	\$1,311.00
Data Conversion Costs (if not by Billing Person	nnel Hours)			
		NO. OF SITES**	COST PER SITE	COST
Data Conver	sion Manual Entry	0	\$1.40000	\$0.00
Data Conve	rsion Bulk Upload	343	\$0.6323	\$217.00
		Total Data	Conversion Cost:	\$217.00
Operating Expenses				
		NO. OF ITEMS	COST PER ITEM***	COST
	Additional iPad(s)	2	\$1,099.00	\$2,198.00
Additional	\$150.00			
	COST PER MONTH	NO. OF USAGE MONTHS	NO. OF DEVICES	COST
Data Plan	\$55.58	6	2	\$667.00
Insurance/Warranty (Optional)	\$0.00	0	2	\$0.00
		Total Operat	ing Expense Cost:	\$3,015.00

FY 2021/22 Total CalTrap Additional Cost: \$4,543.00

Totals are rounded to the nearest dollar

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

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

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

County CalTrap Additional Costs Financial Plan FY 2021/2022

July 1, 2021 - June 30, 2022

County: Humboldt

Personnel ¹	Training and Pers	onnel Data	a Conversion	Costs	
Position Title	Hourly Wage	Hourly Benefit Amount	Total Hourly Rate	Total Billable Hours to be Worked	Total Cost
Positions Training *					
Agri Insp/Bio I	\$18.54	\$1.32	\$19.86	12.00	\$238.00
Agri Insp/Bio II	\$26.48	\$13.52	\$40.00	8.00	\$320.00
Senior Agri Insp/Bio	\$41.26	\$20.07	\$61.33	8.00	\$491.00
		Tı	aining Total:	28	\$1,049.00
Positions Converting Data to CalTrap	**				
Position Title 1	\$0.00	\$0.00	\$0.00	0.00	\$0.00
	•	Data Conv	ersion Total:	0	\$0.00
	\$1,049.00				

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

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

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