

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.

A. PERSONNEL¹

1. STAFF - Detection Trappers

	Employee Name	Title	HOURS/ DAY	TOTAL WORK DAYS	HOURS
1	Lauren Hatfield	Agricultural Inspector I	8.00	25.00	200.00
Subtotal:					200.00

2. SALARIES - Detection Trappers

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

3. BENEFITS - Detection Trappers			BENEFIT RATE (%)	SALARY	BENEFIT COST
1	Lauren Hatfield	Agricultural Inspector I	8.0000%	\$3,782.00	\$303.00
				Subtotal:	\$303.00

DETECTION STAFF SUBTOTAL: \$4,085.00

4. STAFF - Non-Detection

	Employee Name	Title	HOURS/ DAY	TOTAL WORK 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 Staff

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	Nanci Bryant	Executive Secretary	\$35.90	8.00	\$287.00
				Subtotal:	\$579.00

6. BENEFITS - Non-Detection Staff

6. BENEFITS - Non-Detection Staff			BENEFIT RATE (%)	SALARY	BENEFIT COST
1	David Juliano	Senior Agricultural Inspector	33.0000%	\$292.00	\$96.00
2	Nanci Bryant	Executive Secretary	33.0000%	\$287.00	\$95.00
				Subtotal:	\$191.00

NON-DETECTION STAFF SUBTOTAL: \$770.00

25.00 % Overhead (Not to exceed 25%)

SALARIES	BENEFITS	OVERHEAD COST
\$4,361.00	\$494.00	\$1,214.00
TOTAL PERSONNEL COST :		\$6,069.00

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

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

C. SUBCONTRACTOR

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

D. VEHICLE OPERATIONS

COUNTY VEHICLES	NO. OF USAGE MONTHS	MILEAGE PER VEHICLE PER MONTH	COST PER MILE ²	COST
1.00	3.50	1200.00	\$0.575	\$2,415.00
STATE VEHICLES	NO. OF USAGE MONTHS	MILEAGE PER VEHICLE PER MONTH	COST PER MILE ²	COST
0.00	0.00	0.00	\$0.285	\$0.00

	NO. OF LEASED VEHICLES	COST PER MONTH	NO. OF USAGE MONTHS	MILEAGE PER VEHICLE PER MONTH	COST PER MILE ²	COST
	0.00	0.00	0.00	0.00	\$0.285	\$0.00
VEHICLE COST TOTAL:						\$2,415.00

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

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

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

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

Pest Detection GM Trapping Cost:	\$8,484.00
FY: 2020-2021 Pest Detection Trapping Total Cost:	\$10,068.00
GM, JB Cost:	\$10,068.00

COMMENTS:

HUMBOLDT
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. PERSONNEL¹

		HOURS/ DAY	TOTAL WORK DAYS	HOURS
1. STAFF - Detection Trappers				
Employee Name	Title			
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 STAFF SUBTOTAL:	\$777.00
4. STAFF - Non-Detection		HOURS/ DAY	TOTAL WORK DAYS	HOURS
Employee Name	Title			
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
			Subtotal:	\$114.00
6. BENEFITS - Non-Detection Staff		BENEFIT RATE (%)	SALARY	BENEFIT 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
			NON-DETECTION STAFF SUBTOTAL:	\$152.00
		SALARIES	BENEFITS	OVERHEAD COST
25.00 % Overhead (Not to exceed 25%)		\$833.00	\$96.00	\$232.00
			TOTAL PERSONNEL COST :	\$1,161.00

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

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

C. SUBCONTRACTOR

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

D. VEHICLE OPERATIONS

COUNTY VEHICLES	NO. OF USAGE MONTHS	MILEAGE PER VEHICLE PER MONTH	COST PER MILE ²	COST
1.00	3.50	210.00	\$0.575	\$423.00
STATE VEHICLES	NO. OF USAGE MONTHS	MILEAGE PER VEHICLE PER MONTH	COST PER MILE ²	COST
0.00	0.00	0.00	\$0.285	\$0.00

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

VEHICLE COST TOTAL:	\$423.00
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E. OTHER ITEMS OF EXPENSE (e.g., communications, IT services)

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

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

Pest Detection JB Trapping Cost:	\$1,584.00
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COMMENTS:

TRAPPING HOURS/YEAR WORKSHEET

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

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

weekly servings
 biweekly servings
 monthly servings

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

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

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

- A = Servings/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.

HUMBOLDT

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

		HOURS/ DAY	TOTAL WORK DAYS	HOURS
1. STAFF - Detection Trappers				
Employee Name	Title			
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 RATE (%)	SALARY	BENEFIT COST
1 Lauren Hatfield	Agricultural Inspector I	8.0000%	\$1,021.00	\$82.00
			Subtotal:	\$82.00
DETECTION STAFF SUBTOTAL:				\$1,103.00
4. STAFF - Non-Detection				
Employee Name	Title	HOURS/ DAY	TOTAL WORK 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 RATE (%)	SALARY	BENEFIT 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
NON-DETECTION STAFF SUBTOTAL:				\$374.00
		SALARIES	BENEFITS	OVERHEAD COST
25.00 % Overhead (Not to exceed 25%)		\$1,302.00	\$175.00	\$369.00
TOTAL PERSONNEL COST :				\$1,846.00

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

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

C. SUBCONTRACTOR

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

D. VEHICLE OPERATIONS

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

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

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

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

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

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

Pest Detection Other 1 Cost:	\$1,846.00
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FY: 2020-2021 Pest Detection Total Other Cost:	\$11,200.00
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COMMENTS:

HUMBOLDT
COUNTY DEPARTMENT OF AGRICULTURE
FY 2020-21 Pest Detection Trapping Other 2 Financial Plan

1/22/20

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Orange = instructions.

A. PERSONNEL¹

		HOURS/ DAY	TOTAL WORK DAYS	HOURS
1. STAFF - Detection Trappers				
Employee Name	Title			
1 Lauren Hatfield	Agricultural Inspector I	8.00	35.00	280.00
			Subtotal:	280.00

		HOURLY RATE w/o BENEFITS	HOURS	SALARY
2. SALARIES - Detection Trappers				
1 Lauren Hatfield	Agricultural Inspector I	\$18.91	280.00	\$5,295.00
			Subtotal:	\$5,295.00

		BENEFIT RATE (%)	SALARY	BENEFIT COST
3. BENEFITS - Detection Trappers				
1 Lauren Hatfield	Agricultural Inspector I	8.0000%	\$5,295.00	\$424.00
			Subtotal:	\$424.00

DETECTION STAFF SUBTOTAL: \$5,719.00

		HOURS/ DAY	TOTAL WORK DAYS	HOURS
4. STAFF - Non-Detection				
Employee Name	Title			
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

		HOURLY RATE w/o BENEFITS	HOURS	SALARY
5. SALARIES - Non-Detection Staff				
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

		BENEFIT RATE (%)	SALARY	BENEFIT COST
6. BENEFITS - Non-Detection Staff				
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 STAFF SUBTOTAL: \$1,319.00

		SALARIES	BENEFITS	OVERHEAD COST
25.00 % Overhead (Not to exceed 25%)		\$6,287.00	\$751.00	\$1,760.00

TOTAL PERSONNEL COST : \$8,798.00
B. SUPPLIES (Itemized, such as: trapping poles, office supplies, etc.)

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

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

D. VEHICLE OPERATIONS

COUNTY VEHICLES	NO. OF USAGE MONTHS	MILEAGE PER VEHICLE PER MONTH	COST PER MILE ²	COST
1.00	4.50	215.00	\$0.575	\$556.00
STATE VEHICLES	NO. OF USAGE MONTHS	MILEAGE PER VEHICLE PER MONTH	COST PER MILE ²	COST
0.00	0.00	0.00	\$0.285	\$0.00

NO. OF LEASED VEHICLES	COST PER MONTH	NO. OF USAGE MONTHS	MILEAGE PER VEHICLE PER MONTH	COST PER MILE ²	COST
0.00	0.00	0.00	0.00	\$0.285	\$0.00
VEHICLE COST TOTAL:					\$556.00

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

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

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

Pest Detection Other 2 Cost:	\$9,354.00
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COMMENTS:

County: **HUMBOLDT**

Fiscal Year: **2020-2021**

TRAPPING HOURS/YEAR WORKSHEET

Green = fillable cells to be completed by the County.
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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 servings  biweekly servings  monthly servings

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

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

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

- A = Servings/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.

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

1/22/20

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

Orange = instructions.

A. PERSONNEL¹

		HOURS/ DAY	TOTAL WORK DAYS	HOURS
1. STAFF - Detection Trappers				
Employee Name	Title			
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 RATE (%)	SALARY	BENEFIT COST
1 Lauren Hatfield	Agricultural Inspector I	8.0000%	\$3,782.00	\$303.00
			Subtotal:	\$303.00

DETECTION STAFF SUBTOTAL: \$4,085.00

4. STAFF - Non-Detection		HOURS/ DAY	TOTAL WORK DAYS	HOURS
Employee Name	Title			
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 Staff		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 Staff		BENEFIT RATE (%)	SALARY	BENEFIT COST
1 David Juliano	Senior Agricultural Inspector	33.0000%	\$292.00	\$96.00
2 Nanci Bryant	Executive Secretary	33.0000%	\$287.00	\$95.00
			Subtotal:	\$191.00

NON-DETECTION STAFF SUBTOTAL: \$770.00

		SALARIES	BENEFITS	OVERHEAD COST
25.00 % Overhead (Not to exceed 25%)		\$4,361.00	\$494.00	\$1,214.00
		TOTAL PERSONNEL COST :		\$6,069.00

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

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

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

D. VEHICLE OPERATIONS

COUNTY VEHICLES	NO. OF USAGE MONTHS	MILEAGE PER VEHICLE PER MONTH	COST PER MILE ²	COST
1.00	3.50	1200.00	\$0.575	\$2,415.00
STATE VEHICLES	NO. OF USAGE MONTHS	MILEAGE PER VEHICLE PER MONTH	COST PER MILE ²	COST
0.00	0.00	0.00	\$0.285	\$0.00

NO. OF LEASED VEHICLES	COST PER MONTH	NO. OF USAGE MONTHS	MILEAGE PER VEHICLE PER MONTH	COST PER MILE ²	COST
0.00	0.00	0.00	0.00	\$0.285	\$0.00
VEHICLE COST TOTAL:					\$2,415.00

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

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

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

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

Pest Detection GM Trapping Cost:	\$8,484.00
FY: 2021-2022 Pest Detection Trapping Total Cost:	-\$10,068.00
	\$14,611.00
GM, JB Cost:	\$10,068.00

COMMENTS:

FY 2021/22 Total CalTrap Additional Cost:	\$4,543.00
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HUMBOLDT
COUNTY DEPARTMENT OF AGRICULTURE
FY 2021-22 Pest Detection Trapping Japanese Beetle (JB) Financial Plan

1/22/20

Green = fillable cells to be completed by the County.

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

Orange = instructions.

A. PERSONNEL¹
1. STAFF - Detection Trappers

	<u>Employee Name</u>	<u>Title</u>	HOURS/ DAY	TOTAL WORK DAYS	HOURS
1	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 STAFF SUBTOTAL: \$777.00
4. STAFF - Non-Detection

	<u>Employee Name</u>	<u>Title</u>	HOURS/ DAY	TOTAL WORK 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
				Subtotal:	\$114.00

6. BENEFITS - Non-Detection Staff

			BENEFIT RATE (%)	SALARY	BENEFIT 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

NON-DETECTION STAFF SUBTOTAL: \$152.00

			SALARIES	BENEFITS	OVERHEAD COST
	25.00 % Overhead (Not to exceed 25%)		\$833.00	\$96.00	\$232.00
				TOTAL PERSONNEL COST :	\$1,161.00

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

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

C. SUBCONTRACTOR

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

D. VEHICLE OPERATIONS

COUNTY VEHICLES	NO. OF USAGE MONTHS	MILEAGE PER VEHICLE PER MONTH	COST PER MILE ²	COST
1.00	3.50	210.00	\$0.575	\$423.00
STATE VEHICLES	NO. OF USAGE MONTHS	MILEAGE PER VEHICLE PER MONTH	COST PER MILE ²	COST
0.00	0.00	0.00	\$0.285	\$0.00

	NO. OF LEASED VEHICLES	COST PER MONTH	NO. OF USAGE MONTHS	MILEAGE PER VEHICLE PER MONTH	COST PER MILE ²	COST
	0.00	0.00	0.00	0.00	\$0.285	\$0.00
VEHICLE COST TOTAL:						\$423.00

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

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

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

Pest Detection JB Trapping Cost:	\$1,584.00
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COMMENTS:

TRAPPING HOURS/YEAR WORKSHEET

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

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

weekly servicings
 biweekly servicings
 monthly servicings

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

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

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

HUMBOLDT
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.

A. PERSONNEL¹

		HOURS/ DAY	TOTAL WORK DAYS	HOURS
1. STAFF - Detection Trappers				
Employee Name	Title			
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 RATE (%)	SALARY	BENEFIT COST
1 Lauren Hatfield	Agricultural Inspector I	8.0000%	\$1,021.00	\$82.00
			Subtotal:	\$82.00

DETECTION STAFF SUBTOTAL: \$1,103.00

4. STAFF - Non-Detection		HOURS/ DAY	TOTAL WORK DAYS	HOURS
Employee Name	Title			
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 RATE (%)	SALARY	BENEFIT 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

NON-DETECTION STAFF SUBTOTAL: \$374.00

		SALARIES	BENEFITS	OVERHEAD COST
25.00 % Overhead (Not to exceed 25%)		\$1,302.00	\$175.00	\$369.00

TOTAL PERSONNEL COST : \$1,846.00
B. SUPPLIES (Itemized, such as: trapping poles, office supplies, etc.)

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

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

D. VEHICLE OPERATIONS

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

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

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

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

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

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

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

Pest Detection Other 1 Cost:	\$1,846.00
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FY: 2020-2021 Pest Detection Total Other Cost:	\$11,200.00
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COMMENTS:

HUMBOLDT
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.

A. PERSONNEL¹
1. STAFF - Detection Trappers

	<u>Employee Name</u>	<u>Title</u>	HOURS/ DAY	TOTAL WORK DAYS	HOURS
1	Lauren Hatfield	Agricultural Inspector I	8.00	35.00	280.00
				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 RATE (%)	SALARY	BENEFIT COST
1	Lauren Hatfield	Agricultural Inspector I	8.0000%	\$5,295.00	\$424.00
				Subtotal:	\$424.00

DETECTION STAFF SUBTOTAL: \$5,719.00
4. STAFF - Non-Detection

	<u>Employee Name</u>	<u>Title</u>	HOURS/ DAY	TOTAL WORK 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 Staff

			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 RATE (%)	SALARY	BENEFIT 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 STAFF SUBTOTAL: \$1,319.00

25.00 % Overhead (Not to exceed 25%)

	SALARIES	BENEFITS	OVERHEAD COST
	\$6,287.00	\$751.00	\$1,760.00
TOTAL PERSONNEL COST :	\$8,798.00		

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

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

C. SUBCONTRACTOR

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

D. VEHICLE OPERATIONS

COUNTY VEHICLES	NO. OF USAGE MONTHS	MILEAGE PER VEHICLE PER MONTH	COST PER MILE ²	COST
1.00	4.50	215.00	\$0.575	\$556.00
STATE VEHICLES	NO. OF USAGE MONTHS	MILEAGE PER VEHICLE PER MONTH	COST PER MILE ²	COST
0.00	0.00	0.00	\$0.285	\$0.00

NO. OF LEASED VEHICLES	COST PER MONTH	NO. OF USAGE MONTHS	MILEAGE PER VEHICLE PER MONTH	COST PER MILE ²	COST
0.00	0.00	0.00	0.00	\$0.285	\$0.00
VEHICLE COST TOTAL:					\$556.00

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

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

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

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

Pest Detection Other 2 Cost:		\$9,354.00
COMMENTS:		

TRAPPING HOURS/YEAR WORKSHEET

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

TRAPPING & SURVEY SEASON for ADDITIONAL ACTIVITIES

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

 weekly servings  biweekly servings  monthly servings

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

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

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

- A = Servicing/year/trap - calculated electronically from cells H41 through H51. Formula may be edited to group traps.
B = Average # of traps serviced per hour - figure entered by person completing work sheet.
C = Hours/year - calculated electronically.
D = Hours/year plus 10% - calculated electronically. "D" represents the billable hours for the trapper(s) in the field and is applied to the work plan in the "Detection" section. In addition to the detection trapper hours, the financial plans also cover non-detection (supervisor, administrative, etc.) hours.

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

County: Humboldt

FY 2021-2022 CalTrap Additional Financial Plan				
Personnel Services*				
				Billable Hours
TRAINING				
Personnel Training Hours				28
Data Conversion Hours				
Personnel Data Conversion Hours <i>(if not billing for manual or bulk entry)</i>				0
Total Personnel Hours:				28
Subtotal Personnel Cost:				\$1,049.00
Overhead: 25%				\$262.25
1/22 Total Personnel Services Cost:				\$1,311.00
Data Conversion Costs <i>(if not by Billing Personnel Hours)</i>				
	NO. OF SITES**	COST PER SITE	COST	
Data Conversion Manual Entry	0	\$1.40000	\$0.00	
Data Conversion 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 iPad Accessories	2	\$75.00	\$150.00	
	NO. OF USAGE MONTHS	NO. OF DEVICES	COST	
Data Plan	6	2	\$667.00	
Insurance/Warranty (Optional)	0	2	\$0.00	
Total Operating 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 Training and Personnel Data Conversion Costs					
Position Title	Hourly Wage	Hourly Benefit Amount	Total Hourly Rate	Total Billable Hours to be Worked	Total Cost
Positions Training *					
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
Training Total:				28	\$1,049.00
Positions Converting Data to CalTrap **					
Position Title 1	\$0.00	\$0.00	\$0.00	0.00	\$0.00
Data Conversion Total:				0	\$0.00
Total Personnel Cost:					\$1,049.00

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

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

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