

AMENDED GRANT AGREEMENT
SIGNATURE PAGE

AGREEMENT NUMBER **24-0469-019-SF**
AMENDMENT NUMBER **1**

1. This Agreement is entered into between the State Agency and the Recipient named below:
STATE AGENCY'S NAME
DEPARTMENT OF FOOD AND AGRICULTURE (CDFA)
RECIPIENT'S NAME
COUNTY OF LAKE
2. The term of this Agreement is: July 1, 2025 through September 30, 2027
3. The maximum amount of this Agreement is: \$71,377.56
4. The parties agree to comply with the terms and conditions of the following exhibits which are by this reference made a part of the Agreement:

Paragraph two (2) of the Agreement is hereby amended to extend the expiration date from September 30, 2026 to a new expiration date of September 30, 2027.

Paragraph three (3) of the Agreement is hereby amended to increase the Agreement by \$27,402.39 for a new total not to exceed \$71,377.56.

The extension and the increase of funds are necessary to perform survey, inspection and control of glassy-winged sharpshooter (GWSS) while also preserving the ability to amend the agreement when funding becomes available for the emergency work in response to the Burchell Nursery / Costco GWSS detection.

The Scope of Work and Budget are hereby amended. Attached is an addendum to the original Scope of Work (8 Pages) in red and is incorporated into the Agreement effective October 1, 2026. Attached is a revised Budget (5 Pages) with old information struck out and new information in red. The attached Budget hereby replaces the one in the original Agreement.

All other terms and conditions of this Agreement shall remain the same.

IN WITNESS WHEREOF, this Agreement has been executed by the parties hereto.
RECIPIENT

RECIPIENT'S NAME (*Organization's Name*)
COUNTY OF LAKE

BY (<i>Authorized Signature</i>) 	DATE SIGNED
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PRINTED NAME AND TITLE OF PERSON SIGNING

ADDRESS
883 Lakeport Boulevard, Lakeport, CA 95453-5405

STATE OF CALIFORNIA

AGENCY NAME
DEPARTMENT OF FOOD AND AGRICULTURE (CDFA)

BY (<i>Authorized Signature</i>) 	DATE SIGNED
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PRINTED NAME AND TITLE OF PERSON SIGNING
ANDREA PERKINS, SUPERVISOR I, OFFICE OF GRANTS ADMINISTRATION

ADDRESS
1220 N STREET, ROOM 120
SACRAMENTO, CA 95814

PIERCE'S DISEASE CONTROL PROGRAM

**LOCAL PUBLIC ENTITY'S DESIGNATED PIERCE'S DISEASE CONTROL PROGRAM COORDINATOR
AND CONTACT INFORMATION**

LAKE COUNTY

PRIMARY CONTACT:

Name	Katherine VanDerWall
Address	883 Lakeport Blvd, Lakeport, CA 95453
Phone	707-263-0217
Fax	707-263-1052
Email	katherine.vanderwall@lakecountyca.gov

ALTERNATE CONTACT (IF APPLICABLE):

Name	Sam Upton
Address	883 Lakeport Blvd, Lakeport, CA 95453
Phone	707-263-0217
Fax	707-263-1052
Email	sam.upton@lakecountyca.gov

PIERCE'S DISEASE CONTROL PROGRAM

**WORKPLAN FOR OCTOBER 1, 2026 – SEPTEMBER 30, 2027
(FY 2026-2027 and 2027-2028)**

LAKE COUNTY

The County agrees to perform the listed activities in order to:

- Implement an intergovernmental, coordinated state and community-wide plan to provide detection and delimitation of the glassy-winged sharpshooter (GWSS) and other designated pests and diseases in Lake County and suppress or eradicate any populations as rapidly as possible.
- Ensure the movement of products and commodities does not present a risk of moving GWSS to non-infested areas.

Designated Agency

The Lake County Department of Agriculture (County) is designated by the Lake County Board of Supervisors as the local public entity to conduct the Pierce's Disease Control Program (PDCP) within the County. The California Department of Food and Agriculture (CDFA) will work in cooperation with the County, the State PDCP Science Advisory Panel, officials in affected counties, the Lake County PDCP Task Force (if applicable), and other interested parties in implementing this plan.

RESPONSIBILITIES

CDFA Responsibilities

The CDFA shall:

- Provide training on management practices at least one week prior to any activity occurring.
- Provide biological control program guidance and support to the County as favorable agents become available.
- Provide on-site expertise, as needed.
- provide the county Monthly Activity Report form online at: <https://secure.cdfa.ca.gov/egov/crs/login.aspx?ReturnUrl=%2fegov%2fcrs%2fDefault.aspx>

CDFA may conduct certain program activities which are normally the responsibility of the county in situations where the county cannot or chooses not to conduct those activities.

County Responsibilities

The County shall:

- Act as local public entity for the PDCP activities occurring within the jurisdiction of the county.
- Act as lead liaison to local City Councils, the County Board of Supervisors, county legal counsels, and other county agencies, regarding the PDCP activities.

- Activities described in this workplan qualify for the exemption to CEQA under Public Resources Code Section 21080(b)(4). The County will complete tiering strategy checklists for inspection, trapping, and treatment (if applicable) and ensure all activities follow the CDFA Management Practices and Mitigation Measures.
- Conduct a GWSS detection trapping program in accordance with GWSS Statewide Detection and Delimitation Protocols (June 2026). The County will submit a written request and justification to the PDCP if it wishes to deviate from the protocols.
- Upon discovery of a GWSS find in a non-infested area, promptly conduct all delimitation and intensive (property-by-property) surveys in the county in accordance with the GWSS Statewide Detection and Delimitation Protocols (June 2026). Additional survey staff may be contracted from the California Conservation Corps upon approval by PDCP. Provide status reports on the results of all surveys, including detailed maps of the surveyed area and infested properties.
- Implement the CDFA GWSS Nursery Shipping Protocol, bulk citrus requirements, and all other commodity-movement protocols, as necessary, including associated compliance agreements and exhibits. The list of approved products for bulk citrus and nursery treatment and/or certification is listed in CDFA's Management Practices and Mitigation Measures. The County will submit a written request and justification to the PDCP if it wishes to deviate from the protocols.
- In the event of an infestation, conduct treatments in accordance with the CDFA GWSS Treatment Protocol. Monitor nurseries within the infested area for compliance.
- Take any necessary enforcement action to ensure regulatory compliance.
- Coordinate with CDFA on any planned producer outreach and training program in accordance with Food and Agricultural Code Section 6046(g)(1). The development and delivery of producer outreach information and training to local communities, groups, and individuals will be done through public meetings and the local PDCP task force (if applicable). Efforts will be directed towards raising awareness regarding Pierce's disease and its vectors, and other designated pests and diseases, and workplan involvement through direct mailing, local media, and press releases.
- Coordinate with CDFA on a training plan for the Agency's employees in accordance with Food and Agricultural Code Section 6046(g)(2). The biology, survey, and treatment of Pierce's disease and its vectors, and other designated pests and diseases, will be the basic components of the training. Scientific Advisory Panel discussions on GWSS and Pierce's disease will be included in this training for key Agency employees. The University of California Cooperative Extension will be a local resource for training and information for this program.
- Coordinate with CDFA to fully participate in the development and implementation of a data collection system in accordance with Food and Agricultural Code Section 6046(g)(5). The data collection system will make it possible to track and report new infestations of Pierce's disease and its vectors, and other designated pests and diseases, in a manner respectful of property and other rights of those affected.
- Ensure that an adequate accounting system is in place and appropriate internal controls to track and maintain expenditures. The accounting standards and procedures for counties

provided by the State Controller's Office are located at the following website: https://www.sco.ca.gov/Files-ARD-Local/asp_manual_2023_edition.pdf. Counties are also required to comply with Federal guidance, 2 CFR Part 200, which can be found at the following website: https://www.ecfr.gov/cgi-bin/text-idx?tpl=/ecfrbrowse/Title02/2cfr200_main_02.tpl.

- Counties must submit invoices to PDCP at cdfa.pdcp_inv@cdfa.ca.gov no later than 30 calendar days after the end of the federal fiscal year (September 30) to initiate the close out process.
 - The invoice should be consistent with the budget, reflect actual expenditures for PDCP activities, and in the format provided in the template.
 - All employee salaries must be itemized at an hourly rate, not a salary range. Also, actual salary and benefit rates for all employees must be separated and not put into one total that combines both figures.
 - Totals must be rounded to the nearest cent, not the nearest dollar.
 - If there are no reportable hours in a given month, an invoice showing \$0 must be submitted for documentation purposes.
- Submit the county Monthly Activity Report on a monthly basis in accordance with the Monthly Activity Report Guidelines.
- Report expenditures and activity hours on a statement of expenditures on a monthly basis to allow PDCP to track county in-kind contributions for reimbursable activities once the funding for the agreement is exhausted. The statements of expenditures should be completed and submitted in the same manner as invoices.
- Submit a written request for an amendment to PDCP if new activities become necessary (delimitation or treatment, for example) that require additional funds and/or departure from the approved workplan. An amendment to this agreement must be awarded before new activities can commence.
- Upon request by CDFA, and in accordance with Federal regulations and policy, the county must complete the Certification Regarding Debarment, Suspension, Ineligibility and Voluntary Exclusion-Lower Tier Covered Transactions (Form AD 1048) and return it to CDFA.

ALLOWABLE COSTS

All costs must be associated with and in support of the activities outlined in this workplan.

Personnel Services

- Permanent and Temporary Staff Salary and Benefits – Actual staff salary and benefits charged to the county for employees working on the PDCP program. Agricultural Commissioner time is not an allowable charge except where the Agricultural Commissioner is the only supervisor in the department. Administrative and clerical staff are allowable only if they are directly allocable to this workplan, integral to the activities outlined in this workplan and are not also recovered as indirect costs.

Contracted employees need to be listed separately from agency staff and their salary and benefits cannot be factored in as part of the indirect billing for personnel services.

Personnel costs related to outreach and miscellaneous activities (F3 and F5 on the monthly activity report, respectively) must receive written prior approval from PDCP.

- Overtime – Overtime costs associated with the program.

Operating Expenses

- Direct Costs: Costs within these categories are allowable as direct costs only when they can be specifically identified with and directly attributable to the activities outlined in this workplan, and are used exclusively or in proportion that directly benefits the activities outlined in this workplan, in accordance with 2 CFR Part 200 (Subpart E).
 - General Expense – Costs associated with office and field supplies. Water purchased for employees is NOT reimbursable under this agreement.
 - Postage – Costs associated with mailing materials.
 - Communications – Costs associated with telephone/communication usage.
 - Vehicle Expenses – Costs associated with vehicle usage. All costs must be specifically displayed (for example, number of miles times appropriate rate).
 - County, state, or federal vehicles – The county may charge vehicle costs on an actual cost basis or a mileage basis in lieu of actual costs incurred. However, both types of costs cannot be invoiced for the same vehicles.
 - Mileage – mileage reimbursement covers gasoline, cost of maintenance, insurance, licensing and registration, and depreciation and all other costs associated with operation of the vehicle. Subject to change due to federal mileage rate change; effective January 1, 2026, the rates are:
 - County Vehicle – up to \$.725 per mile
 - Leased vehicles – The county may only charge actual costs basis, including for fuel. The least expensive method should be used to secure a vehicle. Consult with Program prior to adding a leased vehicle to your budget.
 - Travel – Costs associated with travel (per diem, airfare, car rental, etc.). Travel is only reimbursable if CDFA has requested/approved the travel.
 - Other – Specifically detailed costs not otherwise addressed above.

- **Indirect Cost:** Costs that are incurred for a common or joint purpose objectives that cannot be specifically identified and directly attributable to the activities outlined in this workplan. General operating and administrative expenses such as routine clerical support, general office supplies, rent, utilities, internet, cellular, and land-line telephone services, parking, and insurance are considered indirect costs unless they meet the criteria for direct charging under 2 CFR Part 200.

Up to 25% of Personnel Services cost (includes salaries and staff benefits). Any contracted employees cannot be factored in as part of the indirect billing for personnel services.

ENFORCEMENT OPTIONS AND AUTHORITIES

The Pierce's Disease Control Program (PDCP) regulations are contained in Sections 3650-3663.5 in Title 3 of the California Code of Regulations (CCR). These regulations were established to prevent the artificial spread of glassy-winged sharpshooter (GWSS).

The statutory authority for these regulations is covered in Sections 6045, 6046, and 6047 of the Food and Agricultural Code (FAC). To enforce these provisions, the Secretary or Agricultural Commissioner is empowered to conduct inspections and investigate any suspected violations; each Commissioner is an enforcing officer for all laws and regulations to prevent the spread of plant pests and to certify shipments of plant material as to its pest freedom.

The FAC provides several options for enforcement of the requirements of the PDCP regulations. This flexibility allows enforcement actions chosen as a result of a violation(s) to be proportionate to the nature/severity of the violation with progressive enforcement for repeat violators.

- Any violation of applicable provisions of FAC Division 4, Plant Quarantine and Pest Control, is an infraction punishable by a fine of not more than \$1,000 for the first offense and a misdemeanor for a second or subsequent offense within three years (FAC Section 5309).
- Except where otherwise expressly provided, a violation of any provision of this division is a misdemeanor (FAC Section 5027). In addition to other remedies provided, any person violating the PDCP regulation requirements can be civilly liable up to \$10,000 for each violation; in lieu of any civil action, the Secretary or Commissioner may levy a civil penalty for up to \$2,500 for each violation (FAC Sections 5310 and 5311).
- Anyone who negligently or intentionally violates a regulation and imports a GWSS-infested plant that results in an infestation, or the spread of an infestation may be civilly liable in an amount up to \$25,000 for each violation (FAC Section 5028(c)).
- It is unlawful to sell any nursery stock without a valid nursery license (FAC Section 6721). The Secretary can revoke or suspend a nursery license if a nursery has willfully refused to comply

with all laws and regulations relative to any pest that might be carried by nursery stock (FAC Section 6761).

- It is unlawful for anyone to ship, sell, deliver or transport nursery stock in California without either a Hold for Inspection (“blue tag”) or a valid nursery stock certificate (FAC Sections 6922 and 6923). The Commissioner may revoke or suspend the right to use any nursery stock certificate or other shipping permit because of non-compliance (FAC Section 6968). It is unlawful to alter or otherwise misuse any shipping permit or nursery stock certificate (FAC Section 6927).

Anyone receiving or moving any nursery stock must notify the Commissioner immediately upon arrival and hold the nursery stock for inspection unless it is accompanied by a valid nursery stock certificate. Some counties have elected to waive that exemption and require GWSS host plant material entering the county (or non-infested area of a county) to be accompanied by a Warning Hold for Inspection certificate (FAC Section 6505). In this case, it is unlawful even to move nursery stock within a county without forwarding a manifest specified by (FAC Section 6925 and 6926).

- To facilitate the investigation of violations, proof of ownership is required of any person buying, selling, or transporting a shipment of plant material intended for commercial sale and it is unlawful for any person to alter any proof of ownership document (FAC Sections 5030 and 5031).
- Under the PDCP regulations, all host plants of GWSS moving from an infested area to a non-infested area must be certified free of GWSS (FAC Section 5721; 3 CCR Sections 3060.2, 3060.4 and 3660). Certification can be based on surveys confirming non-infested status, inspection, or by approved treatment. It is unlawful to alter or otherwise wrongfully use a certificate (FAC Section 5208).
- The Secretary or Commissioner may enter into compliance agreements to facilitate the movement of host plant material. The compliance agreement provides the survey, treatment, and handling requirements necessary to assure freedom from GWSS. Violation of the provisions of a compliance agreement is unlawful and any person that violates the provisions of a compliance agreement can also be held liable civilly for up to \$10,000. Remedies provided here do not supersede or limit any and all other remedies available to the State (FAC Section 5705).
- If any shipment of any nursery stock, plant, or container of any nursery stock or plant, or appliance, or any host or other carrier of any pest which is brought into any county or locality in the state from another county or locality within the state, is found to be infested with a pest (i.e., GWSS), or there is reasonable cause to believe that the shipment may be infested, the entire shipment shall be refused delivery and may be immediately destroyed by, or under the supervision of the Commissioner, unless the nature of the pest is such that no damage or detriment can be caused to agriculture by the return of the shipment to the point of shipment (FAC Section 6521). The officer who makes the inspection of such a shipment may affix a warning tag or notice to the shipment and shall notify in writing the owner or bailee of the shipment to return the shipment to the point of shipment within the time limit which the

officer specifies (FAC Section 6522). Similarly, a warning hold may be placed on a shipment entering the state if it is found to be infested with GWSS, or there is reasonable cause to believe that the shipment may be infested with GWSS. It is unlawful, except by written permission, to move or divert any plant shipment placed under a warning hold order without written permission. It is unlawful to remove, destroy, or otherwise alter any warning hold order (FAC Section 6303).

- If or when GWSS is found infesting any location, the Secretary or Commissioner may require that any plant, or other GWSS host, be held at that location, and may require any host within five miles of that location be held as well (FAC Section 5701). It is unlawful to move any plant or host in violation of a hold order.
- Any location, plants, or other things found infested with GWSS can be considered a public nuisance and may be prosecuted as such and any remedies provided by law for the prevention and abatement of a public nuisance will apply. It is unlawful for any person to maintain a public nuisance. The remedies provided here are in addition to any other applicable remedies (FAC Sections 5401 and 5402).

STANDARDS AND RESTRICTIONS

This workplan does not include any variations from the standards set by law. If the Lake County Department of Agriculture (County) and the Lake County PDCP Task Force (if applicable) find that there is clear and convincing evidence to support a more stringent standard than is set by regulation, then the County will notify the CDFA and provide detailed justification as to the need for the more stringent standard.

LOCAL APPEAL PROCESS

Pursuant to Section 3651(c)(3) in Title 3 of the California Code of Regulations, the Lake County Department of Agriculture's PDCP Coordinator shall conduct a hearing if any application of the workplan is appealed in writing to him/her or his/her agency. Once the Coordinator receives an appeal, he/she or his/her agent will respond within 10 days to the appellant. The appellant will be given notice as to the date and time for the hearing. At the hearing, the appellant will be given the opportunity to be heard by the Coordinator and to present evidence on matters concerning the application of the workplan. The Coordinator will render a decision and respond to the appellant in writing within 30 days of the hearing. The results of said hearing will be transmitted to CDFA.

**PIERCE'S DISEASE CONTROL PROGRAM
BUDGET SUMMARY
Lake County**

(Amendment 1)

	FY 2025-26	FY 2026-27	FY 2026-27	Budget Total
Survey/Inspection Total	\$27,407.49	\$16,567.68	\$16,565.45	\$43,975.17
		\$27,404.62		\$71,377.56
Budget Total	\$27,407.49	\$16,567.68	\$16,565.45	\$43,975.17
				\$71,377.56

PIERCE'S DISEASE CONTROL PROGRAM

FY 2025-26 BUDGET

County: Lake

SURVEY/INSPECTION ACTIVITIES

***PERSONNEL SERVICES**

	Hourly Rate	Number of Hours	Salary Subtotal	Benefit Rate	Benefit Subtotal	Total
Permanent Staff						
Deputy Agricultural Commissioner	\$43.51	20	\$870.20	49.32%	\$429.18	\$1,299.38
Administrative Assistant	\$19.78	15	\$296.70	68.30%	\$202.65	\$499.35
Ag Biologist 1	\$22.38	60	\$1,342.80	64.30%	\$863.42	\$2,206.22
Ag Biologist 2	\$24.70	61	\$1,506.70	38.17%	\$575.11	\$2,081.81
Ag Biologist 2	\$30.78	62	\$1,908.36	55.88%	\$1,066.39	\$2,974.75
Total Permanent		218	\$5,924.76		\$3,136.75	\$9,061.51
Temporary Staff						
Extra Help	\$19.30	150	\$2,895.00	2.95%	\$85.40	\$2,980.40
Extra Help	\$19.30	150	\$2,895.00	2.95%	\$85.40	\$2,980.40
Total Temporary		300	\$5,790.00		\$170.80	\$5,960.80
Overtime						
Classification A			\$0.00		\$0.00	\$0.00
Classification E			\$0.00		\$0.00	\$0.00
Total Overtime		0	\$0.00		\$0.00	\$0.00
Total Personnel Services		518	\$11,714.76		\$3,307.55	\$15,022.31

OPERATING EXPENSES

General Expense/Supplies

Item A					
Item B					
Item C					
Postage					
Communication					
**Vehicle Expense					
County	Rate	Miles			
State	0.700	12,328			\$8,629.60
	0.285				\$0.00
	Monthly	Total	Months		
Lease vehicles					\$0.00
Gasoline for leased vehicle					
Travel					
	Airfare	Rental Car	Per Diem	Other	
Event A (Date(s))				-	\$0.00
Indirect Cost	25%				\$3,755.58
Total Operating Expenses					\$12,385.18
Total Survey/Inspection Activities					\$27,407.49

*Subject to change due to salary increases, available work force, labor contract changes, program modifications, etc.

**Subject to change due to federal mileage rate changes.

PIERCE'S DISEASE CONTROL PROGRAM

FY 2026-27 (JUL-SEP 2026) BUDGET

County: **Lake**

SURVEY/INSPECTION ACTIVITIES

***PERSONNEL SERVICES**

	Hourly Rate	Number of Hours	Salary Subtotal	Benefit Rate	Benefit Subtotal	Total
Permanent Staff						
Deputy Agricultural Commissioner	\$43.51	9	\$391.59	49.32%	\$193.13	\$584.72
Administrative Assistant	\$19.78	11	\$217.58	68.30%	\$148.61	\$366.19
Ag Biologist 1	\$22.38	31	\$693.78	64.30%	\$446.10	\$1,139.88
Ag Biologist 2	\$24.70	31	\$765.70	38.17%	\$292.27	\$1,057.97
Ag Biologist 2	\$30.78	32	\$984.96	55.88%	\$550.40	\$1,535.36
Total Permanent		114	\$3,053.61		\$1,630.51	\$4,684.12
Temporary Staff						
Extra Help	\$19.30	154.5	\$2,981.85	2.95%	\$87.96	\$3,069.81
Extra Help	\$19.30	154.5	\$2,981.85	2.95%	\$87.96	\$3,069.81
Total Temporary		309	\$5,963.70		\$175.92	\$6,139.62
Overtime						
Classification A			\$0.00		\$0.00	\$0.00
Classification E			\$0.00		\$0.00	\$0.00
Total Overtime		0	\$0.00		\$0.00	\$0.00
Total Personnel Services		423	\$9,017.31		\$1,806.43	\$10,823.74

OPERATING EXPENSES

General Expense/Supplies

Item A					
Item B					
Item C					
Postage					
Communication					
**Vehicle Expense					
County	Rate	Miles			
	0.700	4,340			\$3,038.00
State	0.285				\$0.00
	Monthly	Total	Months		
Lease vehicles					\$0.00
Gasoline for leased vehicle					
Travel					
	Airfare	Rental Car	Per Diem	Other	
Event A (Date(s))				-	\$0.00
Indirect Cost	25%				\$2,705.94
Total Operating Expenses					\$5,743.94
Total Survey/Inspection Activities					\$16,567.68

*Subject to change due to salary increases, available work force, labor contract changes, program modifications, etc.

**Subject to change due to federal mileage rate changes.

**PIERCE'S DISEASE CONTROL PROGRAM
FY 2026-27 (OCT 2026-JUN 2027) BUDGET**

County:

Lake

SURVEY/INSPECTION ACTIVITIES

***PERSONNEL SERVICES**

Permanent Staff	Hourly Rate	Total Work Hours	Salary Subtotal	Benefit Rate	Benefit Subtotal	Total
Ag Bio Senior	\$34.37	4	\$137.48	41.000%	\$56.37	\$193.85
Ag Bio 2	\$36.95	21	\$775.95	60.450%	\$469.06	\$1,245.01
Ag Bio 2	\$29.65	23	\$681.95	67.220%	\$458.41	\$1,140.36
Deputy Ag Comm	\$56.22	5	\$281.10	51.030%	\$143.45	\$424.55
Admin Assist	\$23.14	1	\$23.14	76.880%	\$17.79	\$40.93
Total Permanent		54	\$1,899.62		\$1,145.08	\$3,044.70
Temporary Staff						
Extra Help-Trapper	\$23.75	39	\$926.25	2.950%	\$27.32	\$953.57
Extra Help-Trapper	\$23.75	38	\$902.50	2.950%	\$26.62	\$929.12
			\$0.00		\$0.00	\$0.00
Total Temporary		77	\$1,828.75		\$53.94	\$1,882.69
Overtime						
			\$0.00		\$0.00	\$0.00
			\$0.00		\$0.00	\$0.00
Total Overtime		0	\$0.00		\$0.00	\$0.00
Total Personnel Services		131	\$3,728.37		\$1,199.02	\$4,927.39

OPERATING EXPENSES

General Expense/Supplies

	Purpose:		\$ -
	Purpose:		\$ -
	Purpose:		\$ -

Postage	Purpose:		\$ -
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Communications	Purpose:		\$ -
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**Vehicle Expenses	Rate	Miles	
County	0.725	6,452	\$4,677.70

	Monthly Rate	Quantity	Months	
Vehicle lease				\$0.00
Gasoline for leased vehicles				\$ -

Travel	Airfare	Rental Car	Per Diem	Other	
					\$0.00

Indirect Cost	25%	\$1,231.85
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Total Operating Expenses	\$5,909.55
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Total Survey/Inspection Activities	\$10,836.94
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*Subject to change due to salary increases, available work force, labor contract changes, program modifications, etc.

**Subject to change due to federal mileage rate changes.

**PIERCE'S DISEASE CONTROL PROGRAM
FY 2027-28 (JUL 2027 - SEPT 2027) BUDGET**

County:

Lake

SURVEY/INSPECTION ACTIVITIES

***PERSONNEL SERVICES**

Permanent Staff	Hourly Rate	Total Work Hours	Salary Subtotal	Benefit Rate	Benefit Subtotal	Total
Ag Bio Senior	\$34.37	5	\$171.85	41.000%	\$70.46	\$242.31
Ag Bio 2	\$36.95	11	\$406.45	60.450%	\$245.70	\$652.15
Ag Bio 2	\$29.65	30	\$889.50	67.220%	\$597.92	\$1,487.42
Deputy Ag Comm	\$56.22	5	\$281.10	51.030%	\$143.45	\$424.55
Admin Assist	\$23.14	1	\$23.14	76.880%	\$17.79	\$40.93
Total Permanent		52	\$1,772.04		\$1,075.32	\$2,847.36
Temporary Staff						
Extra Help-Trapper	\$23.75	150	\$3,562.50	2.950%	\$105.09	\$3,667.59
Extra Help-Trapper	\$23.75	155	\$3,681.25	2.950%	\$108.60	\$3,789.85
			\$0.00		\$0.00	\$0.00
Total Temporary		305	\$7,243.75		\$213.69	\$7,457.44
Overtime						
			\$0.00		\$0.00	\$0.00
			\$0.00		\$0.00	\$0.00
Total Overtime		0	\$0.00		\$0.00	\$0.00
Total Personnel Services		357	\$9,015.79		\$1,289.01	\$10,304.80

OPERATING EXPENSES

General Expense/Supplies

	Purpose:		\$ -
	Purpose:		\$ -
	Purpose:		\$ -

Postage	Purpose:		\$ -
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Communications	Purpose:		\$ -
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**Vehicle Expenses	Rate	Miles	
County	0.725	5,082	\$3,684.45

	Monthly Rate	Quantity	Months	
Vehicle lease				\$0.00
Gasoline for leased vehicles				\$ -

Travel	Airfare	Rental Car	Per Diem	Other	
					\$0.00

Indirect Cost	25%	\$2,576.20
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Total Operating Expenses	\$6,260.65
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Total Survey/Inspection Activities	\$16,565.45
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*Subject to change due to salary increases, available work force, labor contract changes, program modifications, etc.

**Subject to change due to federal mileage rate changes.