

CONSENT AGENDA

1. Minutes approval from August 11, 2021 meeting

CALIFORNIA CITRUS PEST AND DISEASE PREVENTION COMMITTEE MEETING

Meeting Minutes
Wednesday, August 11, 2021

Committee Members Present:

Brad Carmen	Jim Gorden	Gregorio Rundini
Bob Felts, Jr.	James McFarlane	Roger Smith
John Gless	Jared Plumlee	Keith Watkins
John C. Gless	Dr. Etienne Rabe	

Committee Members Present but Not Voting:

Aaron Dillon

Committee Members Absent:

Craig Armstrong	Ed Civerolo	Mark McBroom
Kevin Ball	Nick Hill	

CDFA Staff:

Kelley Aubushon	Mathew Jian	Keith Okasaki
Fernando Berber	Anmol Joshi	David Phong
Karina Chu	Marina Kaiser	Lydia Rodriguez
Amelia Everett	Sara Khalid	Briana Russell
Paul Figueroa	Lucita Kumagai	Heather Scheck
Tina Galindo	Daniel Lee	Derek Schulz
Alisha Garcia	Magally Luque-Williams	Michael Soltero
David Gutierrez	Zachary McCormack	Patty Tran
Amelia Hicks	David Morgan	Claudia Vazquez
Victoria Hornbaker	Alex Muniz	Jennifer Willems
Laura Irons		

CRB Staff:

Holly Deniston-Sheets	Melinda Klein	Qijun Xiang
Rick Dunn	Marcy Martin	

Guests:

Price Adams	Jessica Leslie	Cressida Silvers
Robert Atkins	Dylan Lomanto	Stephanie Stark
Teri Blaser	Neil McRoberts	Greta Varien
James Cranney	Mia Neunzig	Karen Westerman
Casey Creamer	Margaret O'Neill	David Wirta
Melissa Cregan	Curtis Pate	Helene Wright
Lisa Finke	Zach Rissel	Judy Zaninovich
Subhas Hajeri	Sylvie Robillard	Sandra Zwaal
Deborah Larmon		

Opening Comments:

The committee meeting was called to order at 9:03 am via webinar. Jim Gorden welcomed the committee, staff, and members of the public participating online. Mr. Gorden stated that there was a quorum for the meeting.

Public Comments:

No public comments.

APPROVAL OF CONSENT AGENDA ITEMS

Motion: To recommend approving of the May 12, 2021 Consent Agenda as presented.

First: Keith Watkins

Second: James McFarlane

Motion Carries: 11 yays (Brad Carmen, Bob Felts, Jr., John Gless, John C. Gless, Jim Gorden, James McFarlane, Jared Plumlee, Dr. Etienne Rabe, Gregorio Rundini, Roger Smith, and Keith Watkins) and 1 abstention (Aaron Dillon).

FINANCE SUBCOMMITTEE REPORT:**Review 2020/2021 Budget Expenditures and Revenue:**

Bob Felts, Jr. stated in July 2021 expenditures increased by approximately \$4,300,000 to a total of \$17,635,041. Mr. Felts, Jr. stated that most of the increases were due to recently posted invoicing, post audits and salaries. Expenditures increased to a total of \$20,889,460 due to manual corrections of program codes. Revenue in July 2021 increased to a total of \$12,600,000, 78 percent of the anticipated revenue. The Citrus Pest and Disease Prevention Division (CPDPD) received approximately \$227,000 from the CDFA Emergency Fund, in response to the Sweet Orange Scab detections in Southern California. In August 2021, expenditures increased to a total of \$21,358,698 and revenue increased to a total of \$13,936,664, up to 86 percent of the anticipated revenue. A special full Committee meeting will be held in September focusing on finance and budget.

Introduction to Macias, Gini & O'Connell (MGO) Limited Liability Partnership (LLP):

Alisha Garcia stated that she is working with the financial consultant group, MGO, and a full report will be presented at the next meeting.

EXECUTIVE SUBCOMMITTEE REPORT**Approval of CDFA/Central California Tristeza Eradication Agency (CCTEA)****Memorandum of Understanding (MOU)**

Victoria Hornbaker stated that the MOU is reviewed and signed on an annual basis. It is described in the Food and Agriculture code that the MOU provides for the cooperative participation between the Committee and the CCTEA for the purpose of funding the implementation of the citrus tristeza virus effective plan.

Motion: To recommend approval and signing of the Memorandum of Understanding between the Citrus Pest and Disease Prevention Committee and the Central California Tristeza Eradication Agency.

First: John Gless

Second: Dr. Etienne Rabe

Motion Carries: 11 yays (Brad Carmen, Bob Felts, Jr., John Gless, John C. Gless, Jim Gorden, James McFarlane, Jared Plumlee, Dr. Etienne Rabe, Gregorio Rundini, Roger Smith, and Keith Watkins) and 1 abstention (Aaron Dillon).

Continuation Hearing Results:

Ms. Hornbaker stated the CPDPD received positive support and that Secretary Ross approved the continuation of the CPDPD and the Citrus Pest and Disease Prevention Committee for an additional four years. Based on feedback received, the Pest Control Districts (PCD) want increased Committee support. Ms. Hornbaker will schedule meetings with the PCDs for a more efficient partnership. The CPDPD will continue to look for ways to improve operations, efficiency, and implement more cost-effective measures.

CPDPC Bylaws Discussion:

Ms. Hornbaker stated that Committee elections will be conducted in January 2022 for the Executive Committee officer positions. The bylaws allow for two consecutive terms in the same office and then current officers are allowed to run for a different position. These bylaws will be reviewed before the next election.

Sweet Orange Scab (SOS) Working Group:

Keith Okasaki stated a second SOS working group meeting was held in July and that they are currently working on documents detailing the biology, regulatory impacts, and research gaps related to SOS. Mr. Okasaki plans to present the documents at the next Science Subcommittee meeting in September.

OPERATIONS SUBCOMMITTEE REPORT

Strategic Priority 1 – Find and Eradicate Huanglongbing (HLB):

Laboratory Update:

Lucita Kumagai stated that plant samples are averaging 6,500 samples per month. 1,892 Asian citrus psyllid (ACP) samples were tested as of July 2021, showing that ACP samples have decreased between January and August of 2021. Average total number of samples was 53,130, about of 45 percent combined laboratory capacity for Citrus Research Board (CRB) and CDFA. Most of the plant samples submitted are from Los Angeles, Orange, San Diego, San Bernardino, Riverside, and Fresno counties, while most of the ACP samples submitted are from Los Angeles, San Diego, Riverside, San Bernardino, Orange and Ventura counties. Ms. Kumagai stated that as of August 6, a total of 2,450 HLB positive trees have been detected, with the majority detected in Orange County. 96 percent of the HLB positive trees were detected through delimitation surveys. 49 percent of *Candidatus Liberibacter asiaticus* (CLas) positive ACP were detected through HLB risk-based survey and 51 percent were found during delimitation surveys.

HLB Risk Survey:

David Phong reported that HLB risk-based survey cycle 1 2021 is 51 percent complete, with survey in 24 of the 36 allocated counties already completed. Over 24,000 properties have been surveyed and samples have been collected from over 12,000 properties, including 6,000 entomology and 7,800 plant samples. Mr. Phong estimated that cycle 1 will be completed in mid-fall. Northern District has completed 95 percent of the 118 grids assigned to survey, Central District completed 43 percent of their 478 grids, and Southern District has completed 49 percent of the 1,050 grids assigned to survey, as of August 2021.

CDFA Operational Update:

Southern District:

David Gutierrez stated that retreatments are being conducted throughout four counties in various locations. Two HLB positive trees have been confirmed from a property in Oceanside. Adjacent sites were quadrant sampled and treated. He also reported that a total of 99 HLB positive trees were removed from May through July. Area-wide treatments began the first week of August and will continue through October. Commodity survey was at 77 percent completion in Imperial, 51 percent in San Diego County, 73 percent in Riverside County and 85 percent in San Bernardino County. Six public meetings have been held since June 8 to inform residents of delimitation and area-wide treatments being conducted.

Central District:

Mr. Gutierrez stated that ACP detection trapping is ongoing in Fresno and Madera counties. Kern County delimitation trapping is ongoing with one new ACP detection in Arvin. Kings County delimitation trapping began last fall and traps will be removed in September and the area will return to appropriate detection trapping density levels. San Luis Obispo County delimitation trapping is ongoing with two new confirmed ACP detections. Mr. Gutierrez stated that the grower in San Luis Obispo treated the area around the two detection sites. CDFA staff placed traps around the field bin staging areas along the border in Santa Maria. Area-wide treatments in Ventura County will begin in August while Santa Barbara County will begin in September. A 50-meter treatment area around the detection site in Kern County will be treated in mid-August. HLB risk-based survey is ongoing and commodity survey will resume in October.

Northern District:

Mr. Gutierrez stated that there were no new detections in Contra Costa County. There were four new detections in Santa Clara County; one detection triggered a two square mile expansion to an existing delimitation area, with a total of 549 delimitation traps. HLB risk-based survey is at 100 percent complete in 18 counties, and 85 percent complete in Santa Clara County. Year-round ACP detection trapping is continuing in three counties with no active treatment projects.

**Strategic Priority 2 – Control ACP Movement and Enforce Regulations
CDFA Regulatory and County Agreement Update:**

Mr. Okasaki stated that as of June 2021, four counties have fully expended their agreement amounts. Other low expended percentages are due to invoices that have not been submitted. Mr. Okasaki stated that the next agreement period has begun.

Strategic Priority 3 – ACP Control/Suppression

Regional ACP Management and Grower Liaison (GL) Update:

Bob Atkins stated that the San Joaquin Valley Task Force is recommending that growers in Kern County coordinate treatments this fall due to the recent ACP detections. Mr. Atkins stated a grower in San Luis Obispo County has had reoccurring ACP detections and the county has asked for additional information regarding equipment and proper sanitation protocol for bins. Southern District counties are in the process of beginning their fall area-wide treatments, primarily focusing on San Diego County. Sandra Zwaal stated that there are no commercial groves within the 250-meter delimitation in Oceanside, but that three commercial orchards are within the 5-mile HLB quarantine area. All three of the orchards have not been doing treatments. Outreach notifications have been sent to growers, pest control companies, pest control advisers, farm bureau, UC cooperative extension, as well as master gardeners about the HLB quarantine. One small organic packing house is located in the 5-mile HLB quarantine. A grower meeting is scheduled to discuss mitigation and regulatory requirements due to the HLB quarantine. A separate nursery meeting will be held by San Diego County.

ACP Canine Detection:

Lisa Finke stated that the Canine Detection Services has entered into a cooperative agreement with Animal and Plant Inspection Services (APHIS) from April 1, 2021 through mid-March 2022. The purpose of this agreement is to provide support for the ACP Detector Canine Program and to determine if the detector canines can be used to detect ACP feeding in citrus greenhouses after breaches. Canine services have been offered to growers through the Grower Liaisons (GL) mass emails in the Central District counties. Canine services are using a training tool with ACP pseudo-scented lures while other training aids were with live ACP in naturally occurring populated areas. Additionally, she highlighted that canines detected a nymph in a residential backyard in Goleta, while in San Marcos the canines detected ACP before CDFA staff began their inspections. In Santa Barbara, four ranches were inspected and two were found to have ACP breeding populations, yet the canines did not detect ACP on the two other ranches. Ms. Finke stated that the sensitivity rate is 92 percent resulting in 8 percent failure of identifying live ACP. All detector canine activities on residential properties will require CDFA staff to be present with the canine team.

Biocontrol Update:

Dr. David Morgan stated that 166,000 *Tamarixia radiata* were released in July 2021. Ongoing *Tamarixia* releases are predominately in HLB detection areas in Los Angeles and Orange counties. Releases are also ongoing in Santa Barbara county. *Tamarixia* has been released in the newly detected HLB area in San Diego County. Dr. Morgan also stated that other citrus pests competing for citrus flush may contribute to the recently low ACP populations.

Dr. Neil McRoberts stated that as of July 5, 2021, the following ACP life stages have been collected by Dr. Monique Rivera's laboratory; 4,300 adults and 1,453 nymphs in San Diego County, 289 adults and zero nymphs in Riverside County, and 1,340 adults and 298 nymphs in Ventura County. No CLAs was detected in any of the samples.

Other Items:

Frequency of Subcommittee Meetings:

Keith Watkins stated that the Operations Subcommittee is more streamlined and will be moving to a bi-monthly meeting schedule. Additional subcommittee meetings may be convened on an as needed basis.

John Gless request that the Operations Subcommittee discuss street corner fruit sellers, to determine the origin of the fruit and where it is being moved to. Mr. Okasaki will reach out to the County Agriculture Commissioner's offices to make them aware of this situation.

SCIENCE SUBCOMMITTEE REPORT

Strategic Priority 4 – Improve Data Technology, Analysis and Sharing:

Effectiveness of Southern California HLB Program:

Dr. Etienne Rabe stated that he will work with the Science Subcommittee on the current updates of the HLB Program in Southern California. A complete review of the program will be presented from a scientific point of view. Dr. Rabe stated that this will be a slightly larger review and will require help from the Outreach Subcommittee.

Ethyl Formate Registration Update:

Jim Cranney stated that the U.S. Environmental Protection Agency (EPA) and the Department of Pesticide Regulation (DPR) are in the process of conducting registration reviews. Mr. Cranney also stated that APHIS is also interested in the registration as a replacement for methyl bromide and will be interfacing with the U.S. EPA in exploring the possibility of advanced scheduling for the registration.

Neonicotinoid Risk Mitigation Update:

Casey Creamer stated that there are no updates and are still waiting on DPR to release a revised mitigated program.

DATOC Update:

Dr. Rabe stated that a list of projects has been compiled.

CalTrap and Citrus Surveyor Update:

Ms. Hornbaker stated that Colleen Murphy-Vierra is working with the counties to rollout CalTrap and will train CPDPD staff on its use. Mr. Phong stated that the Citrus Surveyor application for the field teams is complete. The application for supervisors is still in development, as well as documentation on how to use Citrus Surveyor.

OUTREACH SUBCOMMITTEE REPORT:

Strategic Priority 5 – Outreach and Education:

Outreach Update:

Price Adams stated that a Crisis Communications Management team was initiated to relay the news including consistent messaging about the new HLB positive detections in San Diego County. Ms. Adams stated CDFA developed a press release for the official announcement and Nuffer Smith Tucker (NST) submitted an opinion piece to the Union Tribune. 25 stories were written and published about the detection and quarantine expansion. Since COVID-19 restrictions are starting to lift, the CDFA released an outreach campaign to discourage the transport of fruit and citrus material when homeowners begin traveling. Advertisements were placed in various media platforms including 452 radio spots in both English and Spanish, three billboards placed in Ventura, San Bernardino and Riverside counties, and streaming advertisements over Pandora radio. NST continues to reach out to homeowners on digital and social platforms by encouraging homeowners to allow CDFA officials to inspect their citrus trees. Packinghouse meetings were conducted in July to provide an overview of ACP and HLB regulatory programs. Other forms of media, including newsletters, direct mail and roadside banners were created to help spread the word about HLB and ACP. Ms. Adams and Dylan Lomanto have reached out to elected officials in HLB quarantine areas to provide information about the quarantine and educate homeowners on preventing the spread of HLB.

Strategic Priority Review:

Ms. Adams stated that the CDFA article in the upcoming fall issue of the Citrograph magazine will focus on the Don't Move Citrus campaign. The CaliforniaCitrusThreat.org website is a dedicated webpage for homeowners and information has been added to the website highlighting what to expect in an HLB quarantine zone. Ms. Adams stated they are working on retail nursery education and outreach to explore an HLB Quarantine Zone 3 tree tag pilot program with special CPDPD tree tags and QR codes for homeowners to scan with a link to the CaliforniaCitrusThreat.org website. NST will host an outreach booth at the California Leagues of Cities Conference and the Crop Consultant Conference, both in September.

United States Department of Agriculture (USDA) Update:

Helene Wright stated that a multi-pest cooperative agreement will go into effect October 1. This agreement will require surveyors to search for other citrus pests and diseases in addition to HLB and ACP. Ms. Wright stated that USDA is seeking additional funding to augment the CRRP agreement due to the additional pest and disease survey. Staff are working on preparing standard operating procedures and diagnostics for these new pests and diseases.

California Citrus Mutual (CCM) Update:

Mr. Creamer stated that DPR is seeking a new Director. A Sustainable Pest Management working group is ongoing and will include representative from various groups, including Mr. Creamer, Ms. Hornbaker, representatives from DPR and the California Environmental Protection Agency. The goal of the working group is to highlight the importance of sustainable pest management and implementation of new control techniques. Mr. Creamer stated that federal appropriations for the citrus program is secured on the at approximately \$12,500,000.

Citrus Research Board (CRB) Update:

Marcy Martin stated that CRB will be having Board nominations for their upcoming officer elections. The Board has received seven nominees within District One and one from District Two. CRB is planning an in-person event, the California Citrus Conference, on October 6 for principal investigators to present their research to industry experts.

Citrus Pest and Disease Prevention (CPDP) Report:

Dr. Subhas Hajeri stated that CPDP conducts survey activities in the San Joaquin Valley with the goal to not duplicate current efforts but rather compliment the ACP and HLB activities in the SJV districts. Dr. Hajeri stated that CPDP is testing a 3-D trap to collect ACP in residential and commercial groves.

Recap of Action Items from this Meeting:

ACTION ITEM: Ms. Hornbaker will send out CPDPC bylaws to the Executive Committee members for their review. The bylaws will be updated by September.

ACTION ITEM: Discuss where street vendors in San Bernardino and Riverside counties are selling citrus at the Operations Subcommittee.

ACTION ITEM: Discuss buffer treatment between Santa Maria and San Luis Obispo at the Operations Subcommittee.

ACTION ITEM: Ms. Finke requested invitations to grower meetings and to discuss the use of detection canines in Kern County.

Closing Comments and Adjournment:

There were no closing comments and the meeting adjourned at 12:03pm.

2. CPDPC Member Term Renewal

The following Committee Members terms are due to expire on September 30, 2021 and all have agreed to serve an additional term. Their new term will expire September 30, 2025.

Keith Watkins
Mark McBroom
Kevin Ball
Roger Smith



Revised Meeting Calendar
September 2021 – November 2022

Date	Location		
September 22, 2021*	Riverside/ San Bernardino**		
November 10, 2021		Ventura**	
January 12, 2022			Visalia**
April 13, 2022	Riverside/ San Bernardino**		
July 13, 2022		Ventura**	
September 21, 2022*			Visalia**
November 9, 2022	Riverside/ San Bernardino**		

*Budget Meeting

**Tentative in person location pending approval by CA Governor's Office



Subcommittee Meeting Calendar

September 2021 – November 2022

Finance 9:00-10:00	Executive 9:00-10:00	Operations 9:00-12:00	Outreach 1:30-3:30	Science 2:00-3:00
September 7, 2021	N/A	September 8, 2021	N/A	September 8, 2021
No Meeting	October 22, 2021	N/A	October 5, 2021	N/A
November 2, 2021	N/A	November 3, 2021	N/A	November 2, 2021
December 7, 2021	December 17, 2021	N/A	N/A	N/A
January 4, 2022	N/A	January 5, 2022	N/A	N/A
February 1, 2022	N/A	N/A	February 9, 2022	N/A
March 1, 2022	March 24, 2022	March 2, 2022	N/A	March 2, 2022
April 5, 2022	N/A	N/A	N/A	N/A
May 3, 2022	N/A	May 4, 2022	May 4, 2022	N/A
June 7, 2022	June 24, 2022	N/A	N/A	N/A
July 5, 2022	N/A	July 6, 2022	N/A	July 6, 2022
August 2, 2022	N/A	N/A	August 2, 2022	N/A
September 6, 2022	N/A	September 7, 2022	N/A	September 7, 2022
October 4, 2022	October 21, 2022	N/A	October 5, 2022	N/A
November 1, 2022	N/A	November 2, 2022		

California Department of Food and Agriculture
Budget Display
All Citrus Funding
October 1, 2020 - September 30, 2021

State FY 2020-2021

#	Group	Region	Activity	Approved Budget 10/01/20 - 9/30/21	FY 19-20 Year End Expenditures	FY 19-20 Prior Year Expenditures Actualized in FY 20-21	Quarter 1		Quarter 2			Quarter 3			Quarter 4			Total Expenditures	Remaining Balance	Comments	Prior Month Cumulative Expenditures (presented August 3, 2021)	
							(1) Oct '20* Expenditures	(2) Nov '20* Expenditures	(3) Dec '20* Expenditures	(4) Jan '21* Expenditures	(5) Feb '21* Expenditures	(6) Mar '21* Expenditures	(7) Apr '21* Expenditures	(8) May '21* Expenditures	(9) Jun '21* Expenditures	(10) Jul '21* Expenditures	(11) Aug '21 Expenditures					(12) Sep '21 Expenditures
1	ACP Mgmt	Border	Treatment	\$421,024	\$134,825	\$0	\$ 11,384	\$ 1,221	\$ 20,885	\$ 22,443	\$ 37,366	\$ 59,525	\$ 93,695	\$ 13,457	\$ 13,260	\$ 12,861	\$ 30,155	\$ -	\$316,253	\$104,771	Citrus and/or contractor conducting treatments along the US/MX border	\$ 270,768
2	ACP Mgmt	Central	Survey	\$2,601,010	\$1,634,053	\$602,977	\$ 304,245	\$ 214,065	\$ 286,309	\$ 262,939	\$ 263,176	\$ 254,738	\$ 254,356	\$ 237,917	\$ 212,420	\$ 116,290	\$ 72,796	\$ 185	\$3,082,413	-\$481,403	County contracts for detection and delimitaion trapping	\$ 2,094,154
3	ACP Mgmt	Central	Treatment	\$1,601,677	\$110,045	\$0	\$ 30,482	\$ 64,670	\$ 123,951	\$ 80,923	\$ 28,520	\$ 17,862	\$ 3,996	\$ 4,350	\$ 8,693	\$ 5,049	\$ 12,614	\$ -	\$381,111	\$1,220,566	Citrus and/or contractor conducting treatments in CV	\$ 363,447
4	ACP Mgmt	Northern	Survey	\$2,128,360	\$1,009,664	\$283,824	\$ 90,726	\$ 158,201	\$ 206,887	\$ 157,165	\$ 125,954	\$ 168,287	\$ 153,905	\$ 64,632	\$ 90,584	\$ 56,765	\$ 42,285	\$ 88	\$1,599,302	\$529,058	Citrus and County contracts for detection and delimitation trapping	\$ 1,210,847
5	ACP Mgmt	Northern	Treatment	\$308,976	\$406,317	\$0	\$ 90,160	\$ 53,444	\$ 6,578	\$ 5,866	\$ 15,272	\$ 505	\$ 3,979	\$ 16,592	\$ 383	\$ -	\$ 17,708	\$ -	\$210,487	\$98,489	Citrus and/or contractor conducting treatments in northern part of the state	\$ 195,616
6	ACP Mgmt	Southern	Treatment	\$1,619,827	\$667,721	\$0	\$ 221,649	\$ 8,112	\$ 35,608	\$ 50,786	\$ 95,417	\$ 42,570	\$ 1,625	\$ 727	\$ 6,833	\$ 13,706	\$ 39,169	\$ -	\$516,203	\$1,103,624	Citrus and/or contractor conducting residential buffer treatments around PMA's when 90% threshold is met	\$ 460,531
7	ACP Mgmt	Southern	Survey	\$326,415	\$441,272	\$0	\$ 11,857	\$ 9,408	\$ 36,936	\$ 31,945	\$ 64,774	\$ 34,292	\$ 21,623	\$ 13,011	\$ 5,223	\$ 9,181	\$ 22,019	\$ -	\$260,269	\$66,146	Citrus trapping and/or survey required for Areawide treatment substantiation	\$ 221,522
8*	ACP Mgmt	Statewide	Biocontrol	\$1,692,114	\$1,537,052	\$0	\$ 167,574	\$ 353,942	\$ 102,012	\$ 74,623	\$ 100,034	\$ 125,209	\$ 125,682	\$ 100,860	\$ 102,112	\$ 46,504	\$ 49,799	\$ 270	\$1,348,622	\$343,492	CDA & CASS Biocontrol	\$ 1,210,120
9	ACP Mgmt	Statewide	Survey	\$2,045,040	\$1,990,697	\$0	\$ 84,207	\$ 56,791	\$ 209,498	\$ 104,019	\$ 160,179	\$ 153,670	\$ 208,878	\$ 150,108	\$ 214,140	\$ -	\$ -	\$ -	\$1,341,491	\$703,549	Citrus Grove Trapping	\$ 1,149,911
10	ACP Mgmt	Statewide	Regulatory	\$3,511,529	\$2,449,911	\$350,936	\$ 256,103	\$ 219,312	\$ 223,048	\$ 205,618	\$ 161,138	\$ 218,920	\$ 201,579	\$ 144,114	\$ 168,914	\$ 115,481	\$ 64,954	\$ -	\$2,330,117	\$1,181,412	Regulatory County contracts for ACP Regional Q Enforcement	\$ 1,732,279
11	HLB Det	Border	Survey	\$263,732	\$89,842	\$0	\$ 15,988	\$ 82,809	\$ 986	\$ 1,688	\$ 224	\$ 5,446	\$ 9,518	\$ 17,249	\$ 9,488	\$ 13,614	\$ 5,719	\$ -	\$162,729	\$101,003	County contract for live collection of ACP for Clas analysis along the US/MX border	\$ 143,396
12	HLB Det	Southern	Survey	\$2,112,023	\$1,863,006	\$0	\$ 78,183	\$ 189,949	\$ 97,641	\$ 101,342	\$ 56,571	\$ 64,474	\$ 77,810	\$ 85,239	\$ 218,069	\$ 100,785	\$ 101,627	\$ -	\$1,171,691	\$940,332	HLB delimitation surveys	\$ 836,613
13	HLB Det	Statewide	Survey	\$5,901,947	\$1,551,808	\$0	\$ 212,983	\$ 6,999	\$ 190,709	\$ 260,186	\$ 321,948	\$ 321,055	\$ 325,819	\$ 318,853	\$ 313,918	\$ 452,121	\$ 384,144	\$ 280	\$3,109,014	\$2,792,933	Statewide Risk Survey	\$ 2,255,228
14	HLB Det	Statewide	Diagnostics	\$3,322,772	\$2,435,785	\$0	\$ 197,422	\$ 344,720	\$ 165,359	\$ 154,891	\$ 188,490	\$ 212,215	\$ 175,280	\$ 169,687	\$ 164,850	\$ 38,155	\$ -	\$ -	\$1,811,068	\$1,511,704	CRB Riverside Lab and CDA Lab	\$ 1,772,913
15	HLB Erad	Southern	Treatment	\$4,224,668	\$3,955,330	\$301	\$ 197,713	\$ 112,382	\$ 176,597	\$ 144,453	\$ 135,011	\$ 227,596	\$ 286,604	\$ 421,069	\$ 166,322	\$ 391,693	\$ 128,972	\$ -	\$2,388,712	\$1,835,956	Citrus, Treatment Contractor and Tree Removal	\$ 1,867,025
16	HLB Erad	Statewide	Regulatory	\$928,610	\$438,034	\$0	\$ 18,122	\$ 177,984	\$ 38,593	\$ 30,667	\$ 42,291	\$ 50,592	\$ 32,463	\$ 34,655	\$ 27,506	\$ 35,104	\$ 54,779	\$ 83	\$542,838	\$385,772	Regulatory activities in the HLB Q	\$ 452,325
17	ACP/HLB	Statewide	Admin	\$5,812,114	\$2,539,758	\$0	\$ 476,418	\$ 158,549	\$ 418,658	\$ 318,459	\$ 359,001	\$ 293,657	\$ 375,015	\$ 288,656	\$ 128,386	\$ 116,194	\$ 115,029	\$ -	\$3,048,022	\$2,764,092	Citrus Admin, including Pro Rata	\$ 2,748,006
18	ACP/HLB	Statewide	Outreach	\$1,672,926	\$1,786,841	\$41,029	\$ 159,759	\$ 141,931	\$ 192,575	\$ 88,974	\$ 119,306	\$ 111,309	\$ 100,462	\$ 159,913	\$ 155,637	\$ 33,553	\$ 3,079	\$ -	\$1,307,527	\$365,399	Grower Liaisons, NST	\$ 1,137,770
19	ACP/HLB	Statewide	Data Analysis	\$1,620,510	\$595,794	\$0	\$ 80,746	\$ 119,955	\$ 163,955	\$ 52,343	\$ 119,037	\$ 160,184	\$ 216,605	\$ 125,423	\$ 87,357	\$ 86,720	\$ 56,841	\$ -	\$1,269,166	\$351,344	CRB Data Management, DATOC and Research (not diagnostics) CRB Admin	\$ 1,118,340
20	ACP Mgmt	Statewide	Diagnostics	\$165,988	\$155,942	\$0	\$ 15,227	\$ 25,677	\$ 13,507	\$ 11,968	\$ 14,308	\$ 13,987	\$ 11,883	\$ 10,885	\$ 485	\$ -	\$ -	\$ -	\$117,925	\$48,063	CDA Lab activities associated with ACP identification	\$ 117,888

* Months have closed out in FISCal **\$42,281,262** **\$25,793,698** **\$1,279,067** \$2,720,948 \$2,500,118 \$2,710,292 \$2,161,300 \$2,408,019 \$2,536,092 \$2,680,777 \$2,377,397 \$2,094,581 \$1,643,775 \$1,201,688 \$906 \$26,314,959 **\$15,966,303** \$ 21,358,699

** Biocontrol increased by \$33,104, approved by Executive Committee and Secretary Ross

	FY 20-21 FISCal	\$1,862,987	\$1,706,629	\$1,935,573	\$2,439,867	\$2,378,049	\$3,298,703	\$4,459,349	\$2,831,986	\$3,435,631				\$24,348,775
FISCal Variance	46.05%	46.49%	40.03%	-11.42%	1.26%	-23.12%	-39.88%	-16.05%	-39.03%					8.08%
FY 19-20 FISCal Expenditures	\$1,087,818	\$896,214	\$2,579,176	\$1,414,185	\$1,584,731	\$2,470,692	\$2,489,512	\$1,053,774	\$3,227,673	\$1,025,013	\$1,438,068	\$1,465,602	\$20,732,458	
FY 19-20 FISCal Variance	150.13%	178.96%	5.08%	52.83%	51.95%	2.65%	7.68%	125.61%	-35.11%	60.37%	-16.44%	-99.94%	26.93%	

**Citrus Pest and Disease Prevention Revenue
Monthly Citrus Assessment Totals FY 20-21**

	Reporting Months*															Monthly Total
	Nov-20	Dec-20	Jan-21	Feb-21	Mar-21	Apr-21	May-21	Jun-21	Jul-21	Aug-21	Sep-21	Oct-21	Nov-21	Dec-21	Jan-22	
Prior FY**					\$661.72											\$661.72
October-20	\$391,686.84	\$187,077.22		\$3,073.80												\$581,837.86
November-20		\$653,210.58	\$569,636.29	\$483.12												\$1,223,329.99
December-20			\$1,079,166.06	\$358,290.89	\$9,549.73	\$12.34										\$1,447,019.02
January-21				\$653,896.03	\$1,166,482.99	\$25,495.59	\$2,145.61	\$6,110.98								\$1,854,131.20
February-21					\$1,631,072.84	\$433,523.87	\$115.17	\$15,550.32		\$1,743.28						\$2,082,005.48
March-21						\$2,020,447.89	\$55,156.40			\$1,708.08						\$2,077,312.37
April-21							\$1,987,197.95	\$130,052.01	\$1,745.04	\$1,189.32						\$2,120,184.32
May-21								\$1,549,250.62	\$21,772.27	\$2,157.76						\$1,573,180.65
June-21								\$1,468.61	\$988,577.47	\$131,268.54						\$1,121,314.62
July-21										\$616,884.15	\$4,804.30					\$621,688.45
August-21											\$31,037.75					\$31,037.75
September-21																\$0.00
Total	\$391,686.84	\$840,287.80	\$1,648,802.35	\$1,015,743.84	\$2,807,767.28	\$2,479,479.69	\$2,044,615.13	\$1,702,432.54	\$1,012,094.78	\$754,951.13	\$35,842.05	\$0.00	\$0.00	\$0.00	\$0.00	\$14,733,703.43

													Year End Total	% of Total Expenditures		
Total (FY16/17)	\$ 812,142.45	\$ 1,326,016.67	\$ 2,031,640.08	\$ 1,455,851.41	\$ 2,258,591.53	\$ 2,549,575.70	\$ 2,711,509.62	\$ 1,513,338.78	\$ 730,513.92	\$ 480,431.00	\$ 425,543.13			\$ 16,295,154.29	\$ 16,741,946	97.33%
Total (FY17/18)	\$ 481,613.57	\$ 1,050,488.08	\$ 1,560,517.66	\$ 1,999,787.03	\$ 2,230,950.76	\$ 1,824,553.00	\$ 2,581,397.00	\$ 1,231,170.00	\$ 638,548.83	\$ 374,172.14	\$ 498,808.22			\$ 14,472,006.29	\$ 15,137,479	95.60%
Total (FY18/19)	\$ 742,789.59	\$ 919,305.41	\$ 1,564,808.76	\$ 2,419,328.90	\$ 2,005,473.60	\$ 2,958,363.66	\$ 3,179,947.99	\$ 1,862,783.11	\$ 974,884.29	\$ 755,016.88	\$ 449,585.59			\$ 17,832,287.78	\$ 18,464,754	96.57%
Total (FY19/20)	\$ 581,585.82	\$ 1,201,789.86	\$ 1,564,881.85	\$ 2,323,903.84	\$ 2,105,366.28	\$ 2,401,141.59	\$ 2,885,737.31	\$ 1,985,060.87	\$ 1,256,987.04	\$ 1,072,759.20	\$ 690,955.70			\$ 18,070,169.36	\$ 18,491,480	97.72%

*Reporting starting November due to minimum one month lag, reported as of the last day of each month.

**Prior FY revenue reporting starts February/March

***202,600,000 cartons x \$.08/carton = \$16,208,000

Total Projected Revenue (Original)***	\$16,208,000.00	Estimated Outstanding	-\$1,474,296.57
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AB 281 FY21/22 Crop Estimate (Projected Assessments)

Type	Projected FY20/21 Cartons	Projected FY21/22Cartons	Source
Navels	84,000,000	72,350,000	20-21 California Navel Orange Objective Measurement Report 9/11/20 (3.25% increase CRB)
Lemons	42,000,000	46,600,000	NASS Citrus July Forcast 7/12/21 (6.8% increase CRB)
Mandarins	50,000,000	38,000,000	NASS Citrus July Forcast 7/12/21 (20% decrease CRB)
Valencias	18,000,000	18,600,000	NASS Citrus July Forcast 7/12/21 (2% decrease CRB)
Grapefruit	8,600,000	8,900,000	NASS Citrus July Forcast 7/12/21 (1% increase CRB)
Total	202,600,000	184,450,000	

FY 20/21 \$ per Carton

\$.07/carton	\$.08/carton	\$.09/carton	\$.10/carton	\$.11/carton	\$.12/carton
\$14,182,000	\$16,208,000	\$18,234,000	\$20,260,000	\$22,286,000	\$24,312,000

FY 21/22 \$ per Carton

\$.07/carton	\$.08/carton	\$.09/carton	\$.10/carton	\$.11/carton	\$.12/carton
\$12,911,500	\$14,756,000	\$16,600,500	\$18,445,000	\$20,289,500	\$22,134,000

USDA Funding

CHRP	\$12,144,000
Requested Citrus Commodity Survey Farm Bill Funding	\$225,000

General Fund

On-going	\$5,000,000
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2020-21 Proposed Budget October 1, 2021 - September 30, 2022

#	Budget Name	% Division Budget	Total Estimated Budget	% Change	CY 2020-21 Approved Budget	Total Personnel Services	Total Indirect	Total OE&E	Total Contracts
1	ACP Border Treatment	1.40%	625,046	48.46%	421,024	461,304		101,742	62,000
2	Central ACP Survey	5.96%	2,659,168	2.24%	2,601,010	794,188		164,980	1,700,000
3	ACP Central Treatment	2.89%	1,290,726	-19.41%	1,601,677	637,634		153,092	500,000
4	ACP Northern Survey	3.45%	1,540,124	-27.64%	2,128,360	608,854		131,270	800,000
5	ACP Northern Treatment	1.00%	445,718	44.26%	308,976	224,677		21,041	200,000
6	ACP Southern Treatment	4.07%	1,815,452	12.08%	1,619,827	1,006,477		208,975	600,000
7	ACP Southern Survey	0.63%	281,149	-13.87%	326,415	241,074		40,075	
8	Biocontrol	3.78%	1,686,369	1.65%	1,659,010	613,406		72,963	1,000,000
9	Grove Trapping	6.73%	3,000,000	46.70%	2,045,040	0		0	3,000,000
10	ACP Regulatory	7.21%	3,215,894	-8.42%	3,511,529	804,600		111,294	2,300,000
11	HLB Border Survey	0.48%	212,795	-19.31%	263,732	95,610		20,509	96,676
12	HLB Southern Survey	4.68%	2,084,691	-1.29%	2,112,023	1,704,088		368,253	12,350
13	HLB Statewide Survey	14.65%	6,532,228	10.68%	5,901,947	5,759,395		772,833	
14	HLB Diagnostics	7.49%	3,338,979	-5.22%	3,522,772	1,379,228		959,751	1,000,000
15	HLB Southern Treatment	12.02%	5,361,616	26.91%	4,224,668	2,079,147		582,469	2,700,000
16	HLB Statewide Regulatory	1.85%	826,945	-10.95%	928,610	700,143		126,802	
17	Administration	13.12%	5,852,176	0.69%	5,812,114	1,614,214	3,646,298	517,464	74,200
18	Outreach	4.63%	2,063,377	23.34%	1,672,926	33,246		30,131	2,000,000
19	Data Analysis	3.47%	1,547,305	-4.52%	1,620,510	511,063		136,242	900,000
20	ACP Diagnostics	0.47%	209,052	25.94%	165,988	172,752		36,300	

Division Totals:	100.00%	44,588,810	42,448,158	19,441,100	3,646,298	4,556,186	16,945,226
% of Division Total:				43.60%	8.18%	10.22%	38.00%

FY 2021-22 Total Budget Summary	Category	Amount	%
	Personnel	19,441,100	43.60%
	OE&E	4,556,186	10.22%
	Indirect	3,646,298	8.18%
	Contracts	16,945,226	38.00%
		44,588,810	100.00%

FY 2021-22 Program Budgets Summary (Indirect Removed)	Category	Amount	%
	Personnel Services	19,441,100	47.48%
	OE&E	4,556,186	11.13%
	Contracts	16,945,226	41.39%
		40,942,512	100.00%