

CPDPC
July 2023
Results

CPDPC Finance Subcommittee

August 1, 2023



FY 22-23 Expenditures

FY 22-23 Expenditures

Month Closed in FI\$Cal	Monthly Total Closed	YTD Total
May 2023	\$3,077,720	\$33,148,887
June 2023	\$3,090,518	\$36,239,404

FY 22-23 May 2023 Expenditures

#	Group	Region	Activity	Committee Approved 2022- 23 Budget	Remaining 2022-23 Budget	May 2023 Expenditures per FI\$Cal	Year to Date Expenditures per FI\$Cal	Prior year FY21- 22 Year to date Expenditures	May 2023 Encumbrance Changes	Year to Date Encumbrances
1	ACP Mgmt	Border	Treatment	\$ 724,879	\$ 124,782	\$ 44,757	\$ 600,096	\$ 310,431	\$ (955)	\$ -
2	ACP Mgmt	Central	Survey	\$ 3,029,321	\$ 399,525	\$ 316,807	\$ 2,629,797	\$ 1,906,110	\$ (215,620)	\$ 443,114
3	ACP Mgmt	Central	Treatment	\$ 1,523,191	\$ 360,037	\$ 64,227	\$ 1,163,154	\$ 174,255	\$ (991)	\$ 875,784
4	ACP Mgmt	Northern	Survey	\$ 1,763,771	\$ 530,449	\$ 119,187	\$ 1,233,322	\$ 1,261,237	\$ (55,519)	\$ 604,697
5	ACP Mgmt	Northern	Treatment	\$ 455,799	\$ 409,737	\$ 7,583	\$ 46,061	\$ 88,321	\$ (7,131)	\$ 184,617
6	ACP Mgmt	Southern	Treatment	\$ 2,489,759	\$ 1,790,109	\$ 15,547	\$ 699,650	\$ 686,785	\$ (663)	\$ 374,950
7	ACP Mgmt	Southern	Survey	\$ 225,853	\$ 94,446	\$ 17,570	\$ 131,408	\$ 238,886	\$ 63	\$ 63
8	ACP Mgmt	Statewide	Biocontrol	\$ 1,940,356	\$ 665,848	\$ 32,533	\$ 1,274,508	\$ 1,467,280	\$ (6,300)	\$ 1,659,225
9	ACP Mgmt	Statewide	Survey	\$ 3,000,000	\$ 1,363,428	\$ 1,551	\$ 1,636,572	\$ 2,122,700	\$ -	\$ 2,021,497
10	ACP Mgmt	Statewide	Regulatory	\$ 3,239,008	\$ 1,075,080	\$ 240,265	\$ 2,163,929	\$ 2,727,919	\$ (164,096)	\$ 722,975
11	HLB Det	Border	Survey	\$ 224,385	\$ 34,096	\$ 18,831	\$ 190,289	\$ 124,534	\$ (9,849)	\$ 88,797
12	HLB Det	Southern	Survey	\$ 2,126,158	\$ 519,742	\$ 260,001	\$ 1,606,416	\$ 1,197,824	\$ (823)	\$ 1,625
13	HLB Det	Statewide	Survey	\$ 6,601,352	\$ 2,464,265	\$ 322,149	\$ 4,137,088	\$ 4,685,689	\$ (2,200)	\$ 6,539
14	HLB Det	Statewide	Diagnostics	\$ 3,353,434	\$ 849,978	\$ 190,293	\$ 2,503,456	\$ 2,076,094	\$ (8,638)	\$ 154,145
15	HLB Erad	Southern	Treatment	\$ 5,358,641	\$ (138,799)	\$ 777,894	\$ 5,497,440	\$ 3,430,532	\$ (310,192)	\$ 1,178,172
16	HLB Erad	Statewide	Regulatory	\$ 844,501	\$ 177,730	\$ 67,402	\$ 666,771	\$ 508,670	\$ -	\$ -
17	ACP/HLB	Statewide	Admin	\$ 3,624,361	\$ (716,668)	\$ 361,077	\$ 4,341,029	\$ 7,367,362	\$ 16,276	\$ 137,077
18	ACP/HLB	Statewide	Outreach	\$ 1,970,527	\$ 605,083	\$ 149,021	\$ 1,365,444	\$ 787,776	\$ (146,278)	\$ 1,050,979
19	ACP/HLB	Statewide	Data Analysis	\$ 1,739,067	\$ 624,180	\$ 59,828	\$ 1,114,886	\$ 901,639	\$ (36,655)	\$ 303,381
20	ACP Mgmt	Statewide	Diagnostics	\$ 215,393	\$ 67,820	\$ 11,199	\$ 147,572	\$ 146,388	\$ -	\$ -
Totals				\$44,449,755	\$11,300,868	\$3,077,720	\$33,148,887	\$32,210,432	\$(949,571)	\$9,807,635

FY 22-23 June 2023 Expenditures

#	Group	Region	Activity	Committee Approved 2022- 23 Budget	Remaining 2022-23 Budget	June 2023 Expenditures per FI\$Cal	Year to Date Expenditures per FI\$Cal	Prior year FY21- 22 Year to date Expenditures	June 2023 Encumbrance Changes	Year to Date Encumbrances
1	ACP Mgmt	Border	Treatment	\$ 724,879	\$ 116,835	\$ 7,947	\$ 608,044	\$ 316,461	\$ -	\$ -
2	ACP Mgmt	Central	Survey	\$ 3,029,321	\$ 231,530	\$ 167,995	\$ 2,797,791	\$ 2,338,123	\$ (75,112)	\$ 368,002
3	ACP Mgmt	Central	Treatment	\$ 1,523,191	\$ 317,124	\$ 42,913	\$ 1,206,067	\$ 210,278	\$ (17,451)	\$ 858,333
4	ACP Mgmt	Northern	Survey	\$ 1,763,771	\$ 358,486	\$ 171,963	\$ 1,405,285	\$ 1,396,362	\$ (120,371)	\$ 484,326
5	ACP Mgmt	Northern	Treatment	\$ 455,799	\$ 402,840	\$ 6,897	\$ 52,958	\$ 89,997	\$ (1,696)	\$ 182,921
6	ACP Mgmt	Southern	Treatment	\$ 2,489,759	\$ 1,777,111	\$ 12,998	\$ 712,648	\$ 714,436	\$ (417)	\$ 374,532
7	ACP Mgmt	Southern	Survey	\$ 225,853	\$ 87,843	\$ 6,603	\$ 138,010	\$ 265,488	\$ (63)	\$ -
8	ACP Mgmt	Statewide	Biocontrol	\$ 1,940,356	\$ 472,912	\$ 192,936	\$ 1,467,444	\$ 1,614,026	\$ (472)	\$ 1,658,753
9	ACP Mgmt	Statewide	Survey	\$ 3,000,000	\$ 1,305,074	\$ 58,354	\$ 1,694,926	\$ 2,432,734	\$ -	\$ 2,021,497
10	ACP Mgmt	Statewide	Regulatory	\$ 3,239,008	\$ 988,014	\$ 87,065	\$ 2,250,994	\$ 3,004,976	\$ (55,590)	\$ 667,385
11	HLB Det	Border	Survey	\$ 224,385	\$ 8,771	\$ 25,325	\$ 215,614	\$ 155,604	\$ (13,117)	\$ 75,679
12	HLB Det	Southern	Survey	\$ 2,126,158	\$ 224,742	\$ 295,000	\$ 1,901,416	\$ 1,358,021	\$ (936)	\$ 689
13	HLB Det	Statewide	Survey	\$ 6,601,352	\$ 2,210,623	\$ 253,642	\$ 4,390,729	\$ 5,098,800	\$ (2,307)	\$ 4,232
14	HLB Det	Statewide	Diagnostics	\$ 3,353,434	\$ 722,055	\$ 127,922	\$ 2,631,379	\$ 2,599,741	\$ 19,258	\$ 173,403
15	HLB Erad	Southern	Treatment	\$ 5,358,641	\$ (857,402)	\$ 718,603	\$ 6,216,043	\$ 3,844,814	\$ (218,763)	\$ 959,410
16	HLB Erad	Statewide	Regulatory	\$ 844,501	\$ 113,857	\$ 63,874	\$ 730,645	\$ 540,979	\$ -	\$ -
17	ACP/HLB	Statewide	Admin	\$ 3,624,361	\$ (1,229,564)	\$ 512,896	\$ 4,853,925	\$ 7,905,864	\$ (8,054)	\$ 129,023
18	ACP/HLB	Statewide	Outreach	\$ 1,970,527	\$ 415,059	\$ 190,024	\$ 1,555,467	\$ 979,022	\$ (195,054)	\$ 855,925
19	ACP/HLB	Statewide	Data Analysis	\$ 1,739,067	\$ 487,178	\$ 137,003	\$ 1,251,889	\$ 999,996	\$ 394	\$ 303,775
20	ACP Mgmt	Statewide	Diagnostics	\$ 215,393	\$ 57,262	\$ 10,558	\$ 158,131	\$ 205,947	\$ -	\$ -
Totals				\$44,449,755	\$8,210,350	\$3,090,518	\$36,239,404	\$36,071,668	\$ (689,751)	\$9,117,884

FY 22-23 Revenue Summary

Revenue Received	
Revenue Received To Date (October 2022 to July 2023)	\$11,690,133
Last Meeting (June 23, 2023) Revenue Received to Date	\$9,512,518
Increased from last meeting to current	\$2,177,615

FY 22-23 Carton Comparison

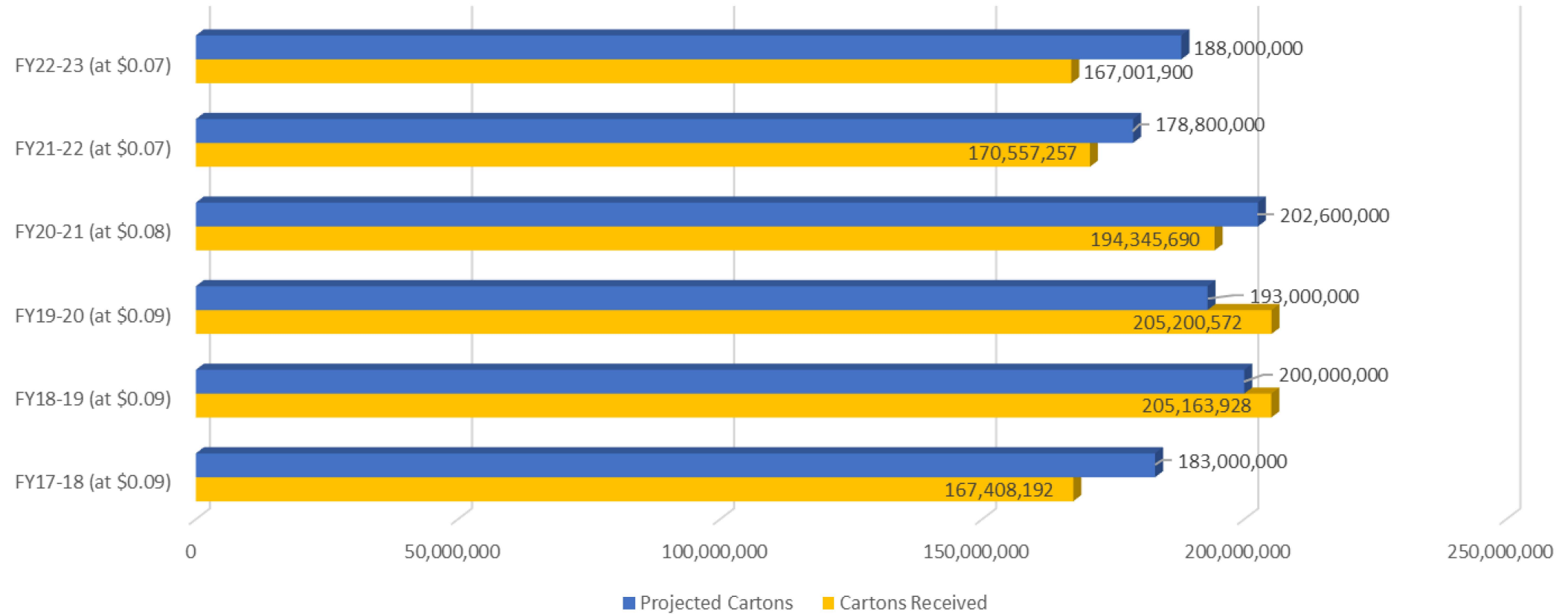
FY22/23 Projected Cartons	FY22/23 Projected Cartons (NASS)	FY21/22 Projected Cartons (CPDPC)
188,400,000 Cartons	188,000,000 Cartons	184,450,000 Cartons
\$0.07/per carton \$13,188,000	\$0.07/per carton \$13,160,000	\$0.07/per carton \$12,911,500

FY21/22 collected 170,557,257 cartons at \$0.07/ per carton, which was 95% of the projected cartons received

Year to Date Revenue Received	Revenue Amount	Cartons
Current YTD (\$0.07/per carton)	\$11,690,133	167,001,900
Prior Year FY21-22 YTD (\$0.07/per carton)	\$10,584,688	151,209,828

Converted assessment amounts to cartons for comparison

Crop Year (October to September) Carton Comparison





QUESTIONS?

Proposed Budget FY 2023-24
July 1, 2023 - June 30, 2024

PC	#	Budget	2023-2024 Total Proposed Budget	2023-2024 Total Revised Budget	Amount Reduced	FY 2022-23 Approved Budget	Notes
9999000525	1	ACP Border Treatment	906,290	0	906,290	724,879	Moved Perm staff to HLB Survey (Delim)/HLB Southern Treament
9999000536	2	Central ACP Survey	3,698,172	3,695,853	2,319	3,029,321	Reduced supplies
9999000935	3	ACP Central Treatment	1,896,294	1,886,438	9,856	1,523,191	Reduced Supplies
9999000546	4	ACP Northern Survey	1,899,221	1,762,986	136,235	1,763,771	Removed vacant seasonal positions
9999000544	5	ACP Northern Treatment	58,614	53,107	5,507	255,799	Reduced Supplies
9999000931	6	ACP Southern Treatment	1,410,501	0	1,410,501	2,489,759	Moved Perm staff to HLB Survey (Delim)/HLB Southern Treament
9999000532	7	ACP Southern Survey	122,616	0	122,616	225,853	Moved Perm staff to HLB Survey (Delim)/HLB Southern Treament
9999000539	8	Biocontrol	1,742,409	1,722,409	20,000	1,940,356	Reduced Supplies
9999000553	9	Grove Trapping	2,400,000	2,400,000	0	3,000,000	Still working on this can potentially reduce by 1,7000,000
9999000114	10	ACP Regulatory	3,356,528	3,257,844	98,684	3,239,008	Removed vacant seasonal positions
9999000526	11	HLB Border Survey	183,942	0	183,942	224,385	Moved Perm staff to HLB Survey (Delim)/HLB Southern Treament
9999000558	12	HLB Southern Survey	2,467,565	2,199,453	268,112	2,126,158	Change in delimitation protocol to focus on leading edge
9999000550	13	HLB Statewide Survey	6,691,322	6,105,353	585,969	6,601,352	Move MPS from the delim core in Southern Cal and focus on Ag/Urban and Commercial
9999000164	14	HLB Diagnostics	3,595,019	3,474,988	120,031	3,353,434	Reduced equipment and supplies
9999000113	15	HLB Southern Treatment	7,010,212	6,182,634	827,578	5,558,641	Change in delimitation protocol to focus on leading edge
9999000116	16	HLB Statewide Regulatory	820,961	770,273	50,688	844,501	Removed vacant seasonal positions
9999000J21	17	Administration	2,248,050	2,032,331	215,719	2,103,808	Removed vacant seasonal positions and retired annuitant
9999000556	18	Outreach	1,814,690	1,814,690	0	1,970,527	Still working on this may be potentially reduced by 250,000
9999000549	19	Data Analysis	1,894,800	1,387,409	507,391	1,739,067	Pending additional reductions (maybe 100,000)
9999000163	20	ACP Diagnostics	228,239	209,462	18,777	215,393	Reduced equipment and supplies
9999000J12	21	Sweet Orange Scab	344,750	0	344,750	475,495	Work and Perm Salaries moved to HLB Statewide Survey (MPS)
9999000J19	22	Citrus Yellow Vein Clearing Virus	211,987	0	211,987	0	Work moved to HLB Statewide Survey (MPS)
9999000022	23	Clean Citrus Program	255,155	255,036	119	255,155	100% reimbursed through fees
9999000524	24	Indirect	4,465,004	4,465,004	0	1,520,553	We are working with financial services to try and get an accurate projection

Division Totals: 49,722,341 43,675,272 6,047,069 45,180,406
After reimbursement from Clean Citrus 43,420,117
1,920,117 additional cuts needed

Total Proposed Budget Summary	Category	Amount
	Personnel	18,320,725
	OE&E	5,302,828
	Indirect	4,465,004
	Contracts	15,586,715
		43,675,272

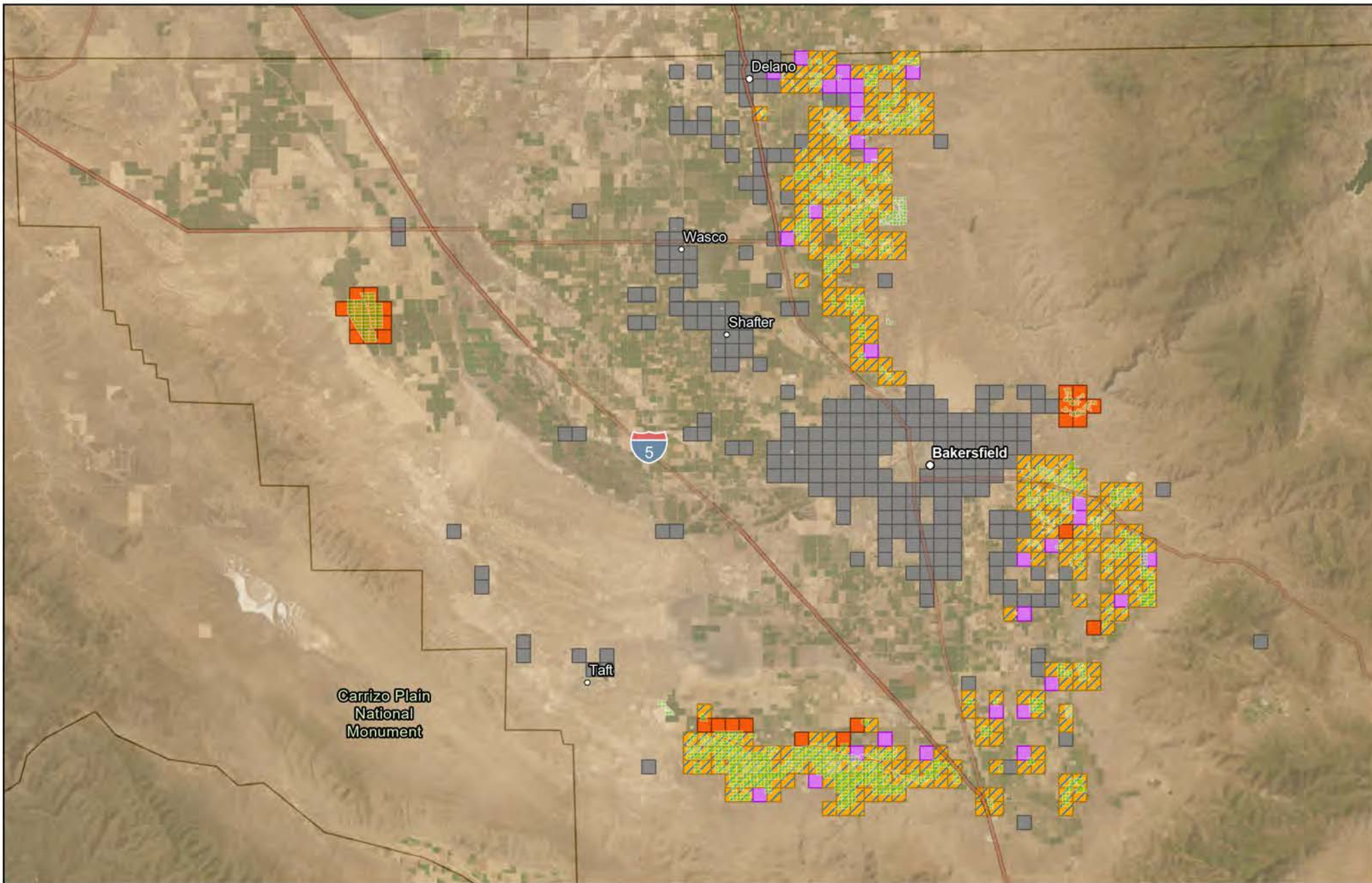
Budget Summary (Indirect Removed)	Category	Amount
	Personnel	18,320,725
	OE&E	5,302,828
	Contracts	15,586,715
		39,210,268

Total Overhead	Category	Amount
	Personnel	18,320,725
	Indirect	4,465,004
	Lab Overh	323,000
		22,785,729

AB 281 FY23/24 Crop Estimate (Projected Assessments)			
Type	Projected FY22/23 Cartons	Projected FY23/24 Cartons	Source
Navels	76,000,000	74,000,000	NASS Citrus July Forcast 7/12/23
Lemons	46,000,000	40,000,000	NASS Citrus July Forcast 7/12/23
Mandarins	40,000,000	44,000,000	NASS Citrus July Forcast 7/12/23
Valencias	18,000,000	14,000,000	NASS Citrus July Forcast 7/12/23
Grapefruit	8,000,000	8,400,000	NASS Citrus July Forcast 7/12/23
Total	188,000,000	180,400,000	

FY 22/23 \$ per Carton					
\$.07/carton	\$.08/carton	\$.09/carton	\$.10/carton	\$.11/carton	\$.12/carton
\$13,160,000	\$15,040,000	\$16,920,000	\$18,800,000	\$20,680,000	\$22,560,000
FY 23/24 \$ per Carton					
\$.07/carton	\$.08/carton	\$.09/carton	\$.10/carton	\$.11/carton	\$.12/carton
\$12,628,000	\$14,432,000	\$16,236,000	\$18,040,000	\$19,844,000	\$21,648,000

USDA Funding	
CHRP Base Funding	\$12,144,000
CHRP CYVCV Funding	\$325,000
General Fund	
On-going	\$5,000,000



Grove Trapping Map Kern County

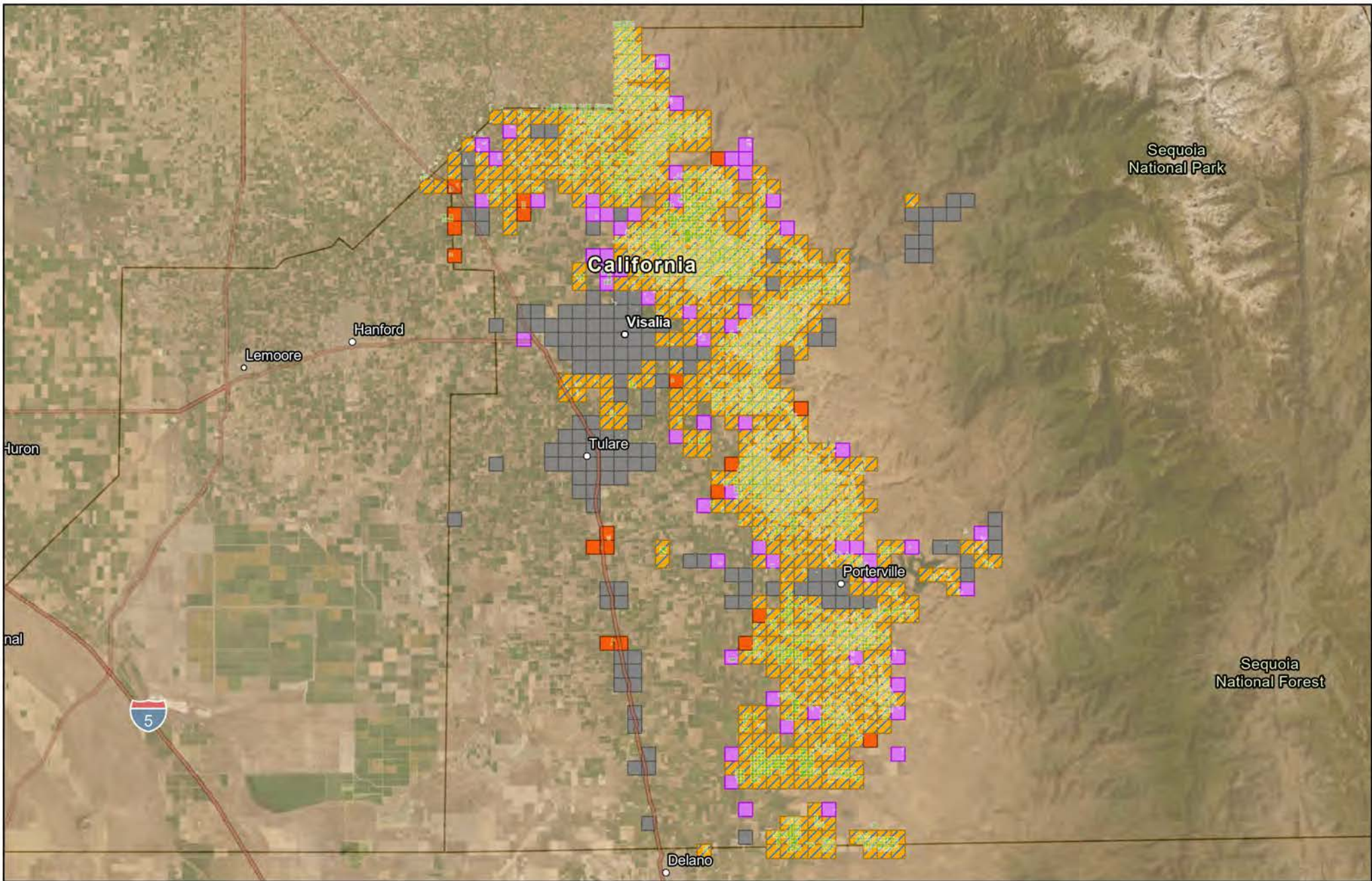
7/31/2023

- ACP Grove Traps Only
- GWSS Traps Only
- Residential Traps Only
- Grove and Other Traps
- Commerical Citrus

0 4 8 Miles


CITRUS PEST & DISEASE
PREVENTION DIVISION

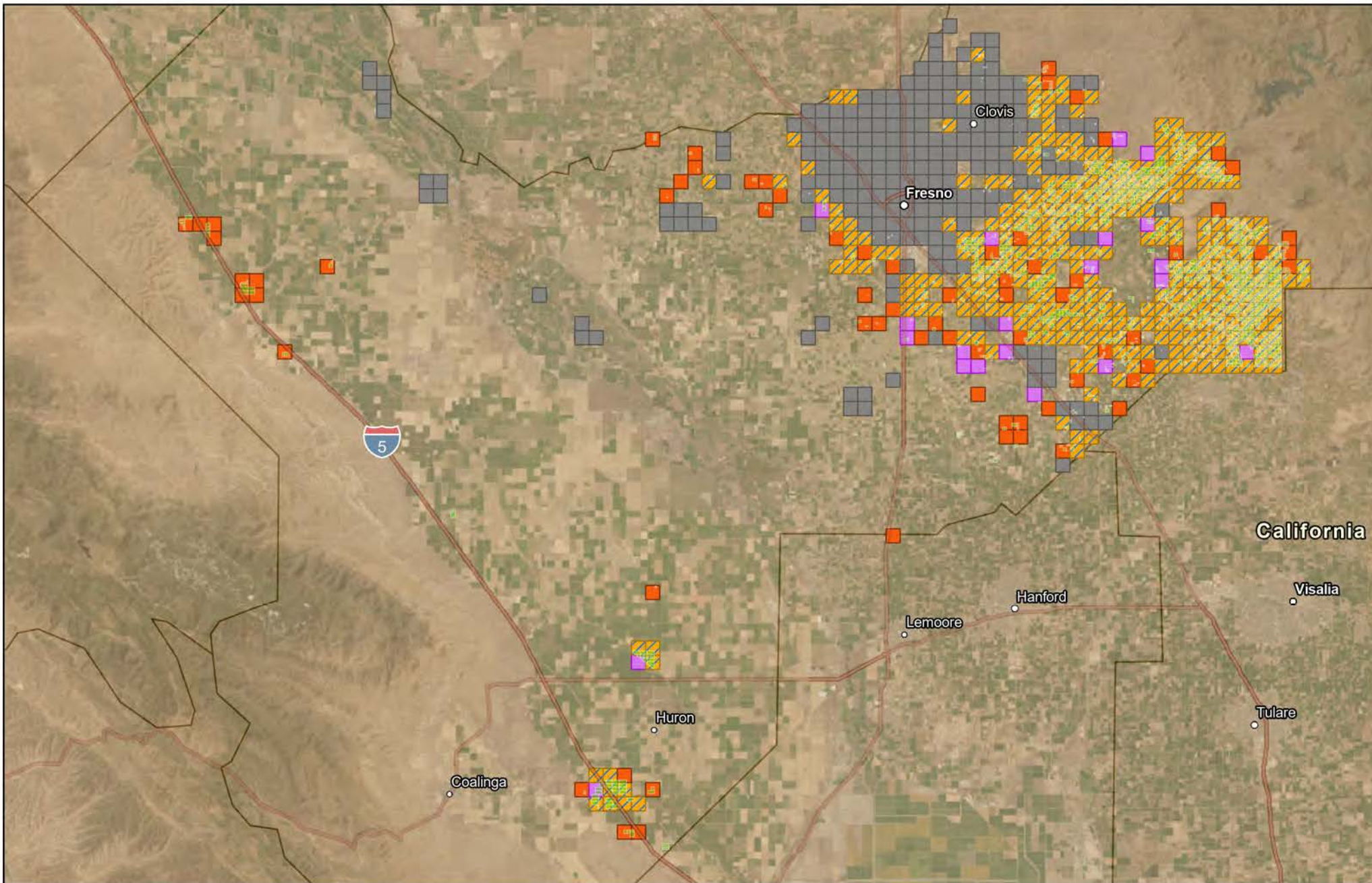

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CALIFORNIA DEPARTMENT OF
FOOD & AGRICULTURE



Grove Trapping Map Tulare County

8/1/2023

- ACP Grove Traps Only
- GWSS Traps Only
- Residential Traps Only
- Grove and Other Traps
- Commerical Citrus



Grove Trapping Map Fresno County

8/1/2023

- ACP Grove Traps Only
- GWSS Traps Only
- Residential Traps Only
- Grove and Other Traps
- Commerical Citrus

0 4 8 Miles


CITRUS PEST & DISEASE
PREVENTION DIVISION


cdfa
CALIFORNIA DEPARTMENT OF
FOOD & AGRICULTURE

Revised Delimitation Survey and Treatment for Los Angeles and Orange Counties

August 3, 2023

Current Status

- Treatment and Survey of 250m delimitation area from the HLB positive tree find site.
- Detected 873 positive trees in Los Angeles and Orange Counties in the last three months.
 - Anticipate the detection of at least 500 more trees in the next six months.
 - Added eight new areas (cities) for delimitation survey and treatments in the last six months and anticipate more.
- The cost to treat the delimitation areas in both Counties is very high.

Revised - HLB Response

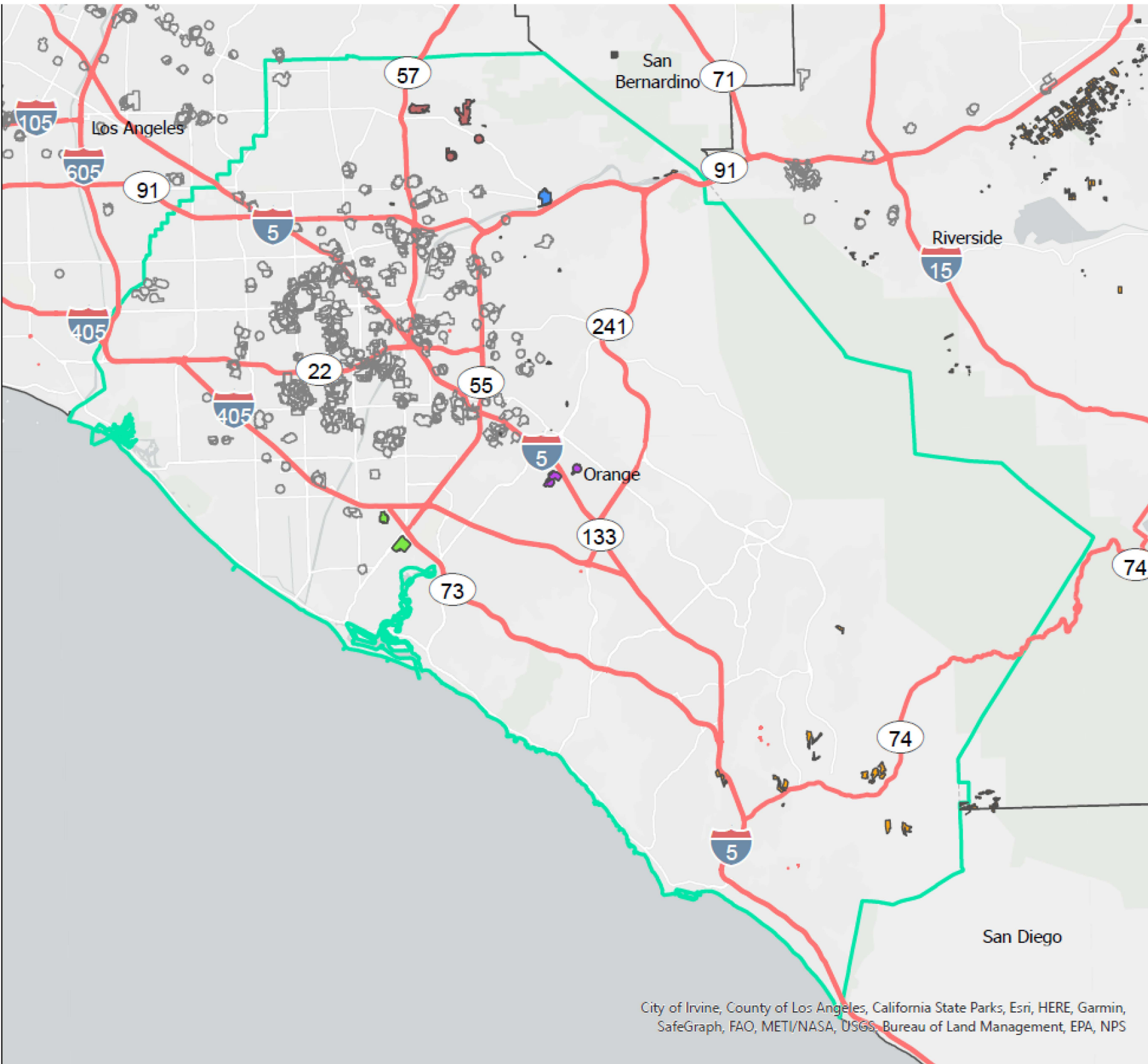
- Leading edges
 - A complete 250m delimitation survey and treatments of the areas closer to the leading edges.
 - Areas leading to the ag/urban interface will be the focus.
 - CDFA will use treatment contractor to conduct the treatments in the 250m area and CDFA staff will survey all the properties.
 - Contractor will remove positive trees.
- Non leading edges- Core urban areas
 - Quadrant survey and treatment of the Find Site and the Adjacent Properties only by CDFA staff.
 - CDFA staff will use our treatment trucks to treat these properties.
 - Contractor will remove positive trees.

Orange County HLB Treatment Areas (TA)

- HLB TA - Group 1
- HLB TA - Group 2
- HLB TA - Group 3
- HLB TA - Group 4
- HLB TA
- Citrus Grove
- Orange County

Treatment Area Distance to Nearest Citrus Grove

- HLB Group 1 - 0.4 Miles
- HLB Group 2 - 1.9 Miles
- HLB Group 3 - 5.5 Miles
- HLB Group 4 - 11.9 Miles



City of Irvine, County of Los Angeles, California State Parks, Esri, HERE, Garmin, SafeGraph, FAO, METI/NASA, USGS, Bureau of Land Management, EPA, NPS



0 2 4 6 Miles

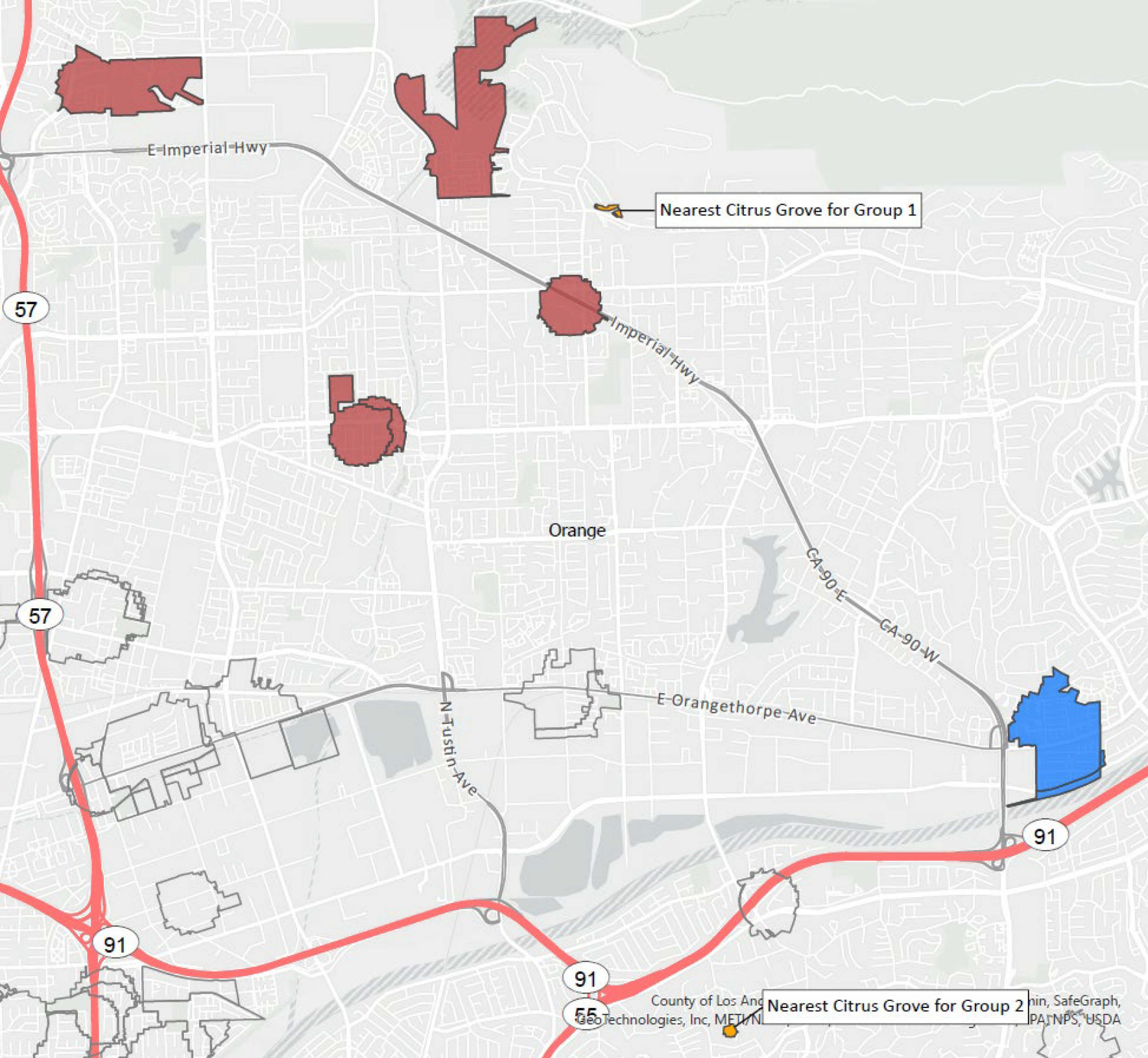
Orange County HLB Treatment Areas (TA)

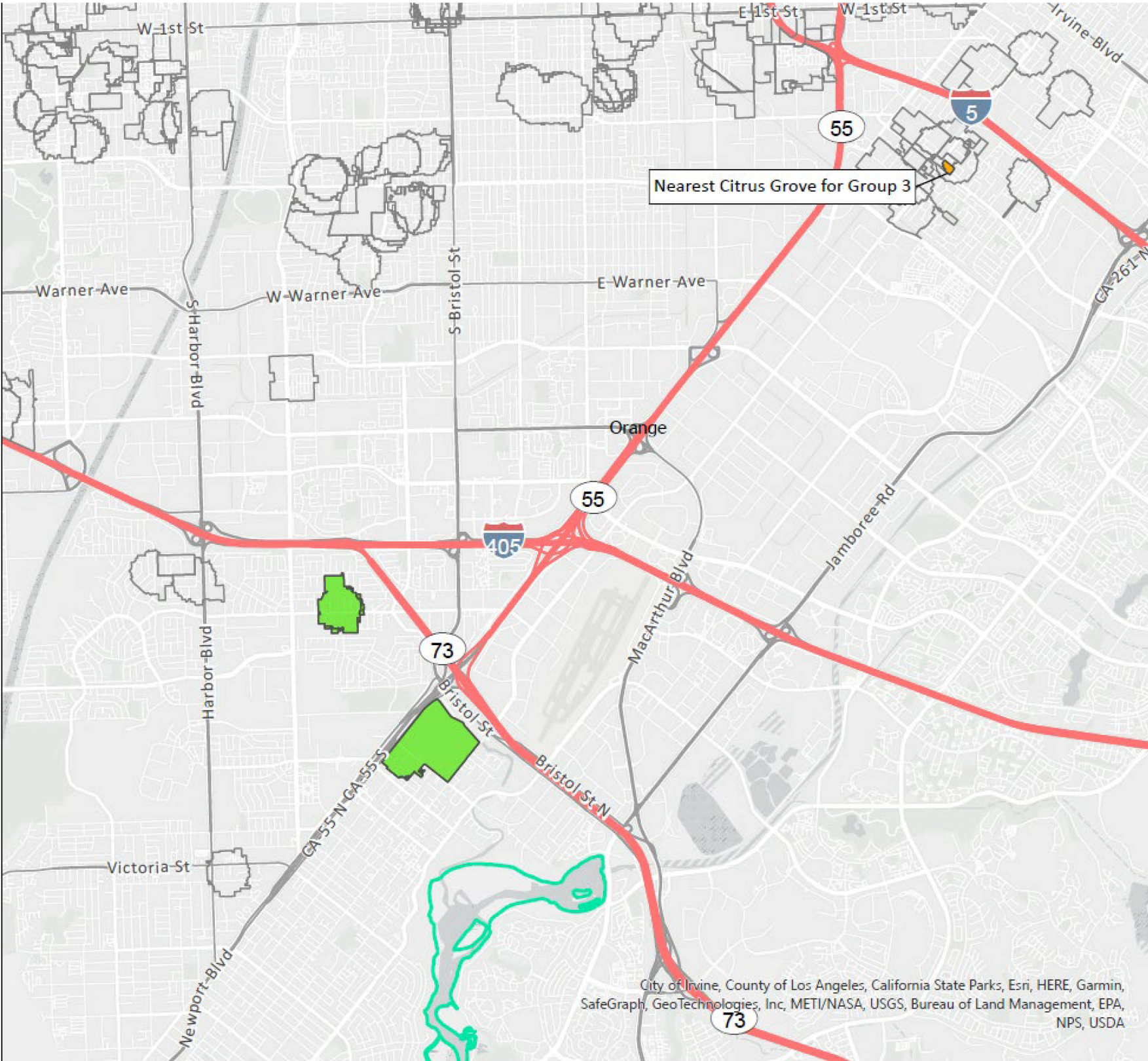
- HLB TA - Group 1
- HLB TA - Group 2
- HLB TA
- Citrus Grove
- Orange County

Treatment Area Distance to Nearest Citrus Grove

HLB Group 1 - 0.4 Miles

HLB Group 2 - 1.9 Miles





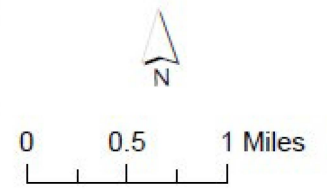
Orange County HLB Treatment Areas (TA)

- HLB TA - Group 3
- HLB TA
- Citrus Grove
- Orange County

Treatment Area Distance to Nearest Citrus Grove

HLB Group 3 - 5.5 Miles

City of Irvine, County of Los Angeles, California State Parks, Esri, HERE, Garmin, SafeGraph, GeoTechnologies, Inc, METI/NASA, USGS, Bureau of Land Management, EPA, NPS, USDA



Orange County HLB Treatment Areas (TA)

HLB TA - Group 4

HLB TA

Citrus Grove

Orange County

Treatment Area
Distance to Nearest
Citrus Grove

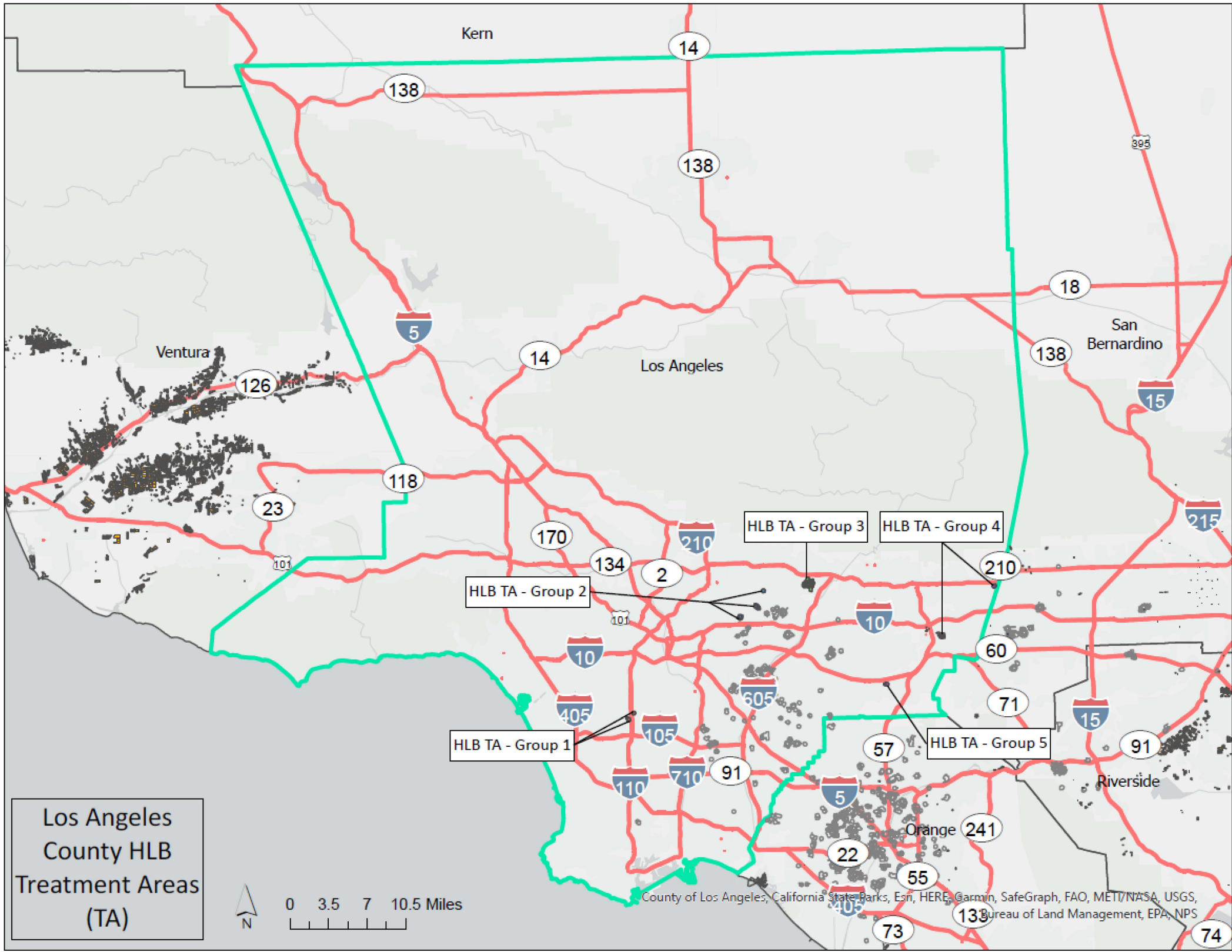
HLB Group 4 - 11.9 Miles

Nearest Citrus Grove for Group 4

City of Irvine, County of Los Angeles, California State Parks, Esri, HERE, Garmin,
SafeGraph, GeoTechnologies, Inc, METI/NASA, USGS, Bureau of Land Management, EPA,
NPS, USDA



0 0.75 1.5 Miles



Los Angeles County HLB Treatment Areas (TA)

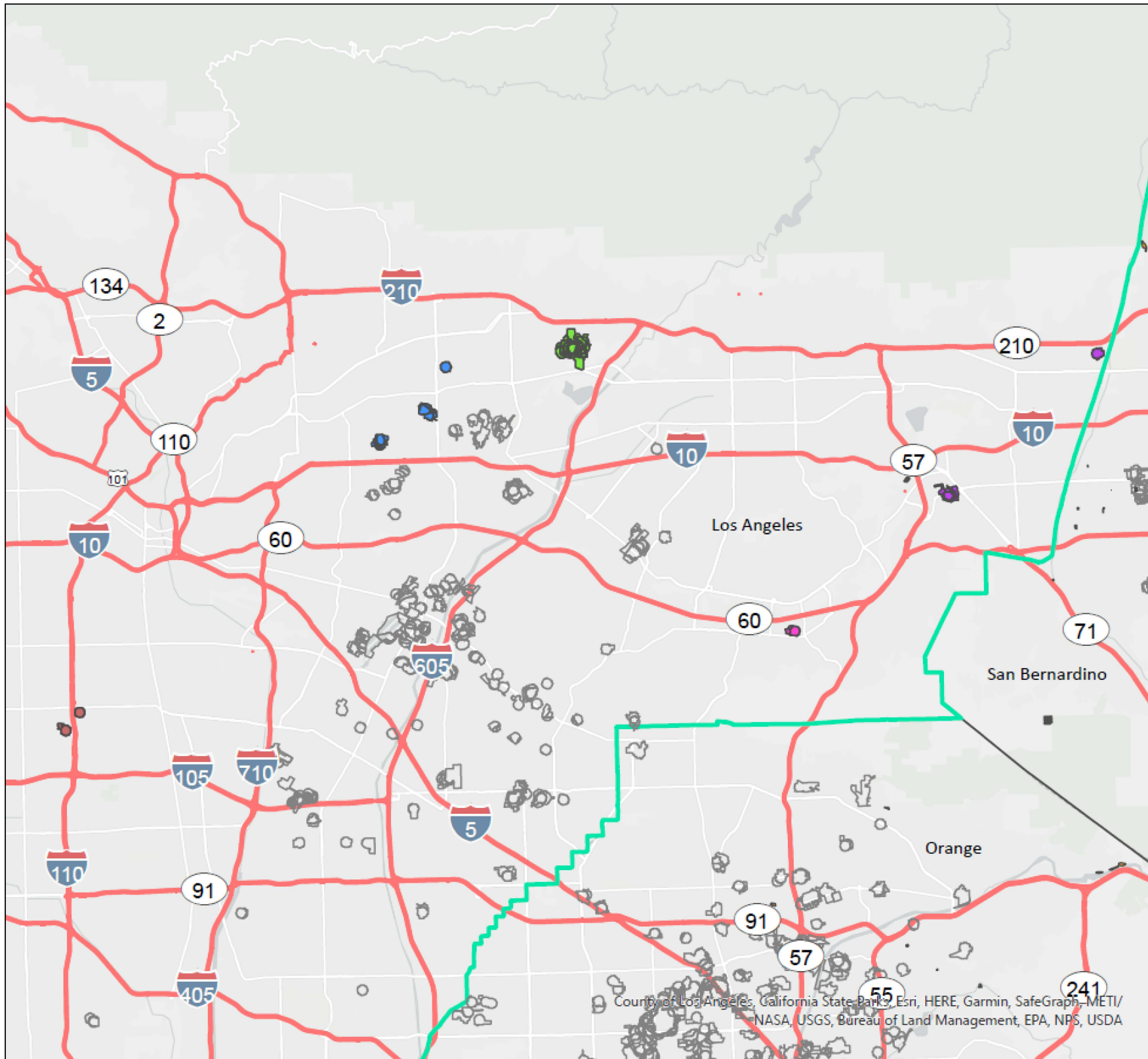
- HLB TA - Group 1
- HLB TA - Group 2
- HLB TA - Group 3
- HLB TA - Group 4
- HLB TA - Group 5
- HLB TA
- Citrus Grove
- Los Angeles County

Treatment Area Distance to Nearest Citrus Grove

- HLB Group 1 - 22.9 Miles
- HLB Group 2 - 15.2 Miles
- HLB Group 3 - 10.9 Miles
- HLB Group 4 - 0.8 Miles
- HLB Group 5 - 5.8 Miles

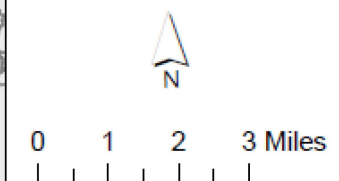


0 1 2 3 Miles



 HLB TA - Group 1
 HLB TA
 Citrus Grove
 Los Angeles County

HLB Group 1 - 22.9 Miles



Los Angeles County HLB Treatment Areas (TA)

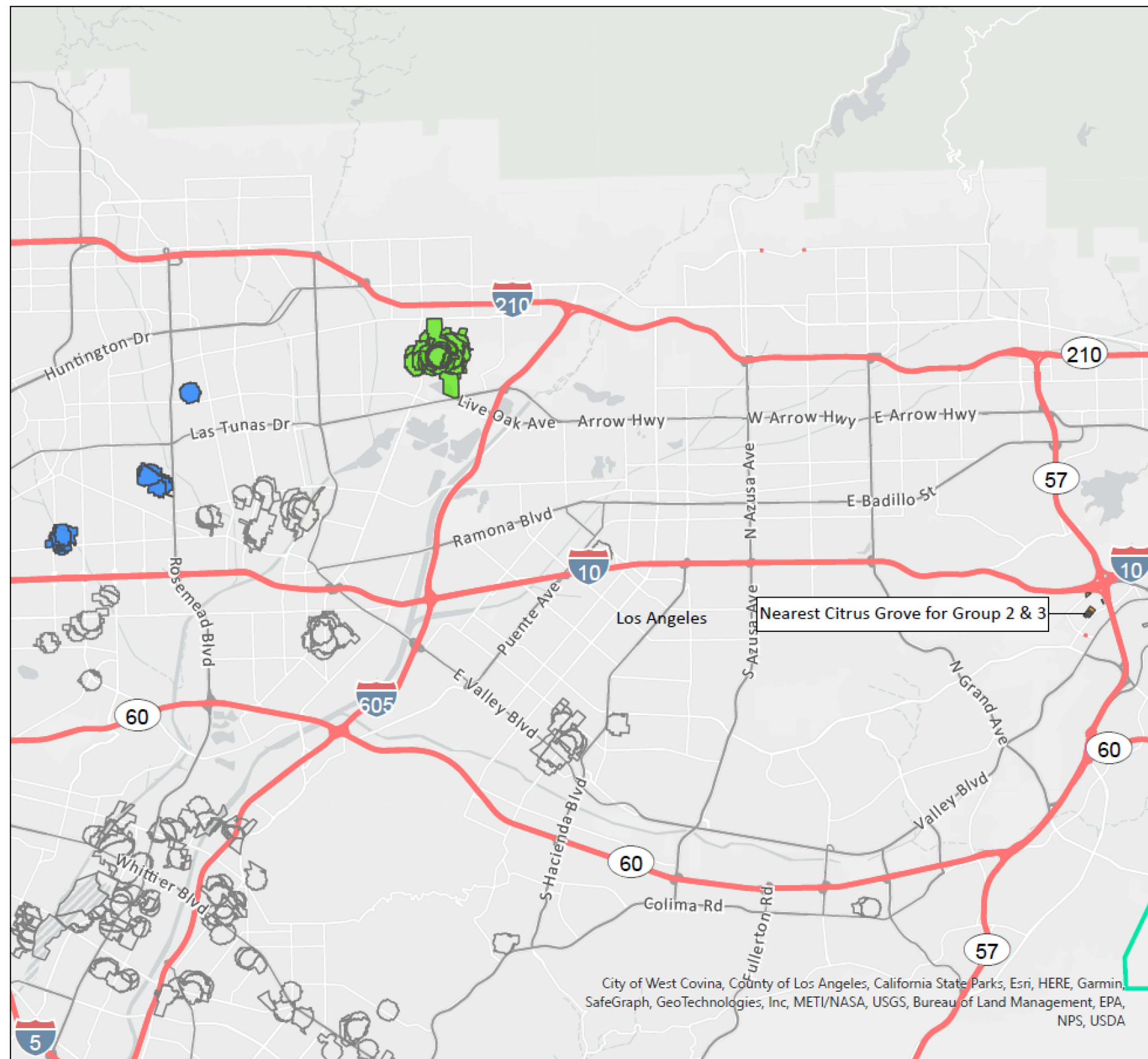
- HLB TA - Group 2
- HLB TA - Group 3
- HLB TA
- Citrus Grove
- Los Angeles County

Treatment Area Distance to Nearest Citrus Grove

- HLB Group 2 - 15.2 Miles
- HLB Group 3 - 10.9 Miles



0 0.75 1.5 2.25 Miles



Los Angeles County HLB Treatment Areas (TA)

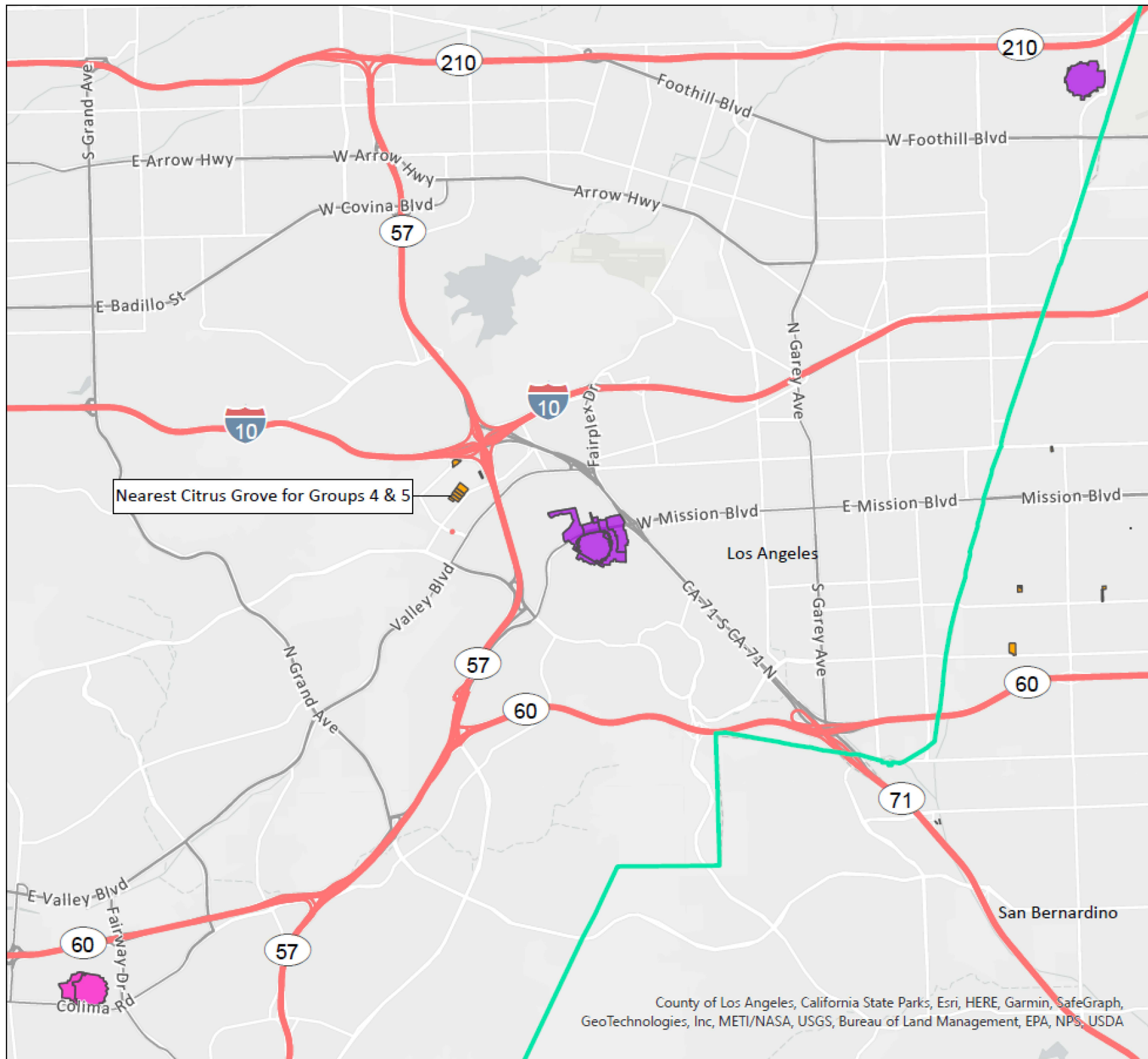
- HLB TA - Group 4
- HLB TA - Group 5
- HLB TA
- Citrus Grove
- Los Angeles County

Treatment Area Distance to Nearest Citrus Grove

- HLB Group 4 - 0.8 Miles
- HLB Group 5 - 5.8 Miles



0 0.5 1 1.5 Mi



Outcome

- HLB delimitation activities will be focused in areas closest to the Ag/urban interface.
- Activities in the core urban areas will be limited.
 - May slow down detection rate in the core.
- Cost to treat & survey the delimitation area will be reduced.
 - Substantial reduction in treatment contracts.
 - Utilize savings to increase sampling of the Commercial citrus.