

CALIFORNIA CITRUS PEST AND DISEASE PREVENTION COMMITTEE FINANCE SUBCOMMITTEE MEETING

Meeting Minutes
Tuesday, April 8, 2025

Opening:

The Finance Subcommittee webinar was called to order at 9:00 A.M. on April 8, 2025 by Subcommittee Chair Keith Watkins.

Subcommittee Members Present:

Jay Gillette*	James McFarlane*	Jeff Steen*
Mark McBroom*	Kurt Metheny*	Keith Watkins*

Subcommittee Members Absent:

CDFA Staff and Guests:

Price Adams*	Kahleen Loo*	ThuyVy Truong*
Carl Baum*	Dahmoon Maesomy*	Nilan Watmore*
TraciMae Ducusin*	Alex Muniz*	Jennifer Willems*
David Gutierrez*	Keith Okasaki*	Jason Wu*
Anmol Joshi*	Alisha Rios*	

*Participated via webinar

Opening Comments

Chairman, Keith Watkins, welcomed Subcommittee members, guests and staff participating via webinar. Keith introduced the new Subcommittee chair, Kurt Metheny, and new members Jay Gillette and Jeff Steen.

Review 2023-24 Budget and Expenditures

Jason Wu presented the Citrus Pest and Disease Prevention Division (CPDPD) Fiscal Year (FY) 2023-24 approved budget and expenditures. October, November, and December 2024 closed in FISCAL with -\$865,587 in expenditures, reducing the year-to-date (YTD) total to \$36,100,881 with a remaining balance of \$ 5,399,119. CPDPD has liquidated all remaining encumbrances from FY 2023-24. This is the final expenditure report to the Subcommittee for FY 2023-24.

Review 2023-24 Revenue

Jason presented the FY 2023-24 revenue. CPDPD received \$36,847 in revenue since the last Finance Subcommittee meeting in November 2024, increasing the YTD total of revenue received to \$18,036,377. This converts to a YTD total of approximately 200,404,189 cartons. This is the final revenue report to the Subcommittee for FY 2023-24.

Review 2024-25 Budget and Expenditures

Jason presented the CPDPD FY 2024-25 approved budget and expenditures. January 2025 closed in FI\$Cal with \$3,236,832 in expenditures. February 2025 closed in FI\$Cal with \$2,881,387 in expenditures. The FY 2024-25 YTD total is \$22,249,418 with a remaining balance of \$16,105,387.

Jason presented a funding source summary for emergency funding (E-Fund) for Huanglongbing Ventura (HLB-Ventura), the federally funded Citrus Yellow Vein Clearing Virus Los Angeles (CYVCV-LA), and the federally funded Outreach program. Permanent staff salaries were reallocated from HLB-Ventura to the Agriculture Fund as they cannot be billed to the E-Fund. The YTD expenditures for HLB-Ventura are \$272,252 with a remaining balance of \$1,163,948 and runs through June 30, 2025. CPDPD does not anticipate fully expending the HLB-Ventura E-funding due to the difficulty in hiring seasonal personnel. The CYVCV-LA agreement has fully expended its federal funding of \$250,000. The federal Outreach program YTD expenditures are \$97,495 with a remaining balance of \$49,749 and runs through June 30, 2025.

Review 2024-25 Revenue

Jason presented the FY 2024-25 revenue. CPDPD received \$4,654,102 in revenue since the last Finance Subcommittee meeting in February 2025, increasing the YTD total to \$8,590,852. This converts to a YTD total of approximately 95,453,911 cartons.

Review 2024-25 Clean Citrus Nursery Stock Program Summary

Jason presented the FY 2024-25 Clean Citrus Nursery Stock Program summary. The approved budget authority is \$255,155. CPDPD has recorded \$23,803 in YTD expenditures, bringing the net budget authority to \$231,352. The YTD revenue received for Clean Citrus Nursery Stock Program is \$130,761.

2025/2026 New Budget Framework

Carl proposed a new method of budgeting based on funding sources for the upcoming FY2025-26 Committee budget. Since each of CPDPD's funding sources have restrictions on certain expenditures that can be reimbursed by the United States Department of Food and Agriculture, budgeting by funding source will provide the ability to reflect the current state of the program. This will also assist with determining operational adjustments based on the status of each fund. Committee members agreed to adopt this method of budgeting for FY2025-26, as well as receiving a report with expenditure details for activities by district.

The meeting was adjourned at 9:33 A.M. The next Finance Subcommittee meeting will be held on April 29, 2025, at 9:00 A.M.