

A photograph of an orchard with many ripe, orange-colored fruits hanging from green leaves. The scene is brightly lit, suggesting a sunny day. The text is overlaid on the center of the image.

CPDPC June 2026 Results

CPDPC Finance Subcommittee

August 27, 2026



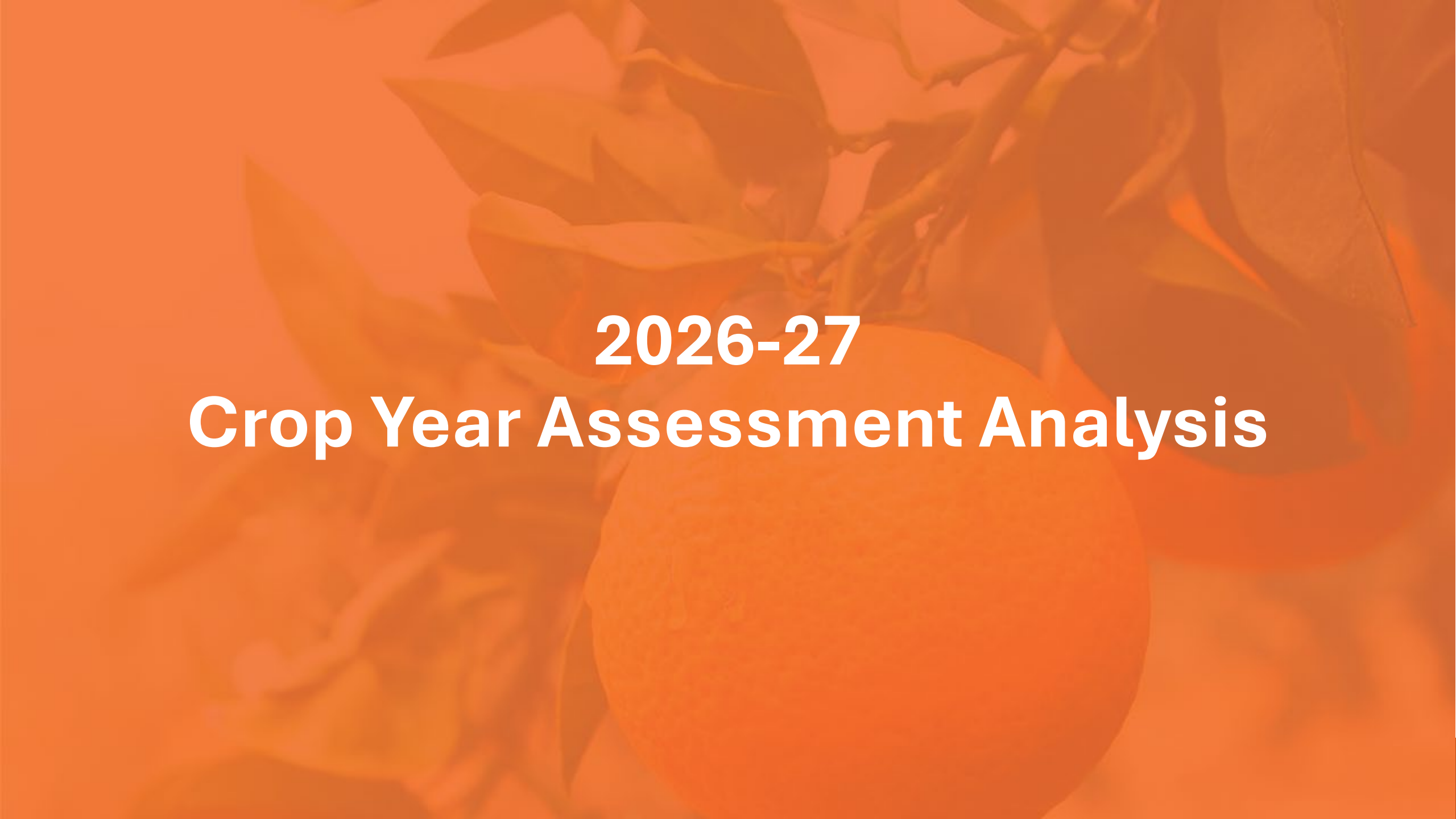
2025-26 Crop Year Revenue

Crop Year Revenue Comparison

October 2025 – July 2026

Crop Year	Rate	YTD Revenue Received	YTD Cartons	Annual Carton Projection
2023-24*	\$0.09	\$ 16,433,962	172,989,073	180,000,000
2024-25*	\$0.09	\$ 15,755,027	165,842,389	180,000,000
2025-26	\$0.095	\$ 19,734,737	207,734,081	191,299,444

*Numbers are for historical comparison from prior crop years



2026-27

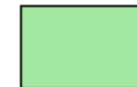
Crop Year Assessment Analysis

CPDPD Assessment Analysis for Crop Year 2026-27

(August 27, 2026)

Percent Change in Cartons vs. Approved Budget	Estimated Cartons	Estimated Total Assessment Collected at Indicated Assessment Rate						
		Assessment Rate (per carton)						
		\$0.07	\$0.08	\$0.09	\$0.095	\$0.10	\$0.11	\$0.12
-15%	164,707,546	\$11,529,528	\$13,176,604	\$14,823,679	\$15,647,217	\$16,470,755	\$18,117,830	\$19,764,905
-10%	174,396,225	\$12,207,736	\$13,951,698	\$15,695,660	\$16,567,641	\$17,439,622	\$19,183,585	\$20,927,547
-5%	184,084,904	\$12,885,943	\$14,726,792	\$16,567,641	\$17,488,066	\$18,408,490	\$20,249,339	\$22,090,188
0%*	193,773,583	\$13,564,151	\$15,501,887	\$17,439,622	\$18,408,490	\$19,377,358	\$21,315,094	\$23,252,830
5%	203,462,262	\$14,242,358	\$16,276,981	\$18,311,604	\$19,328,915	\$20,346,226	\$22,380,849	\$24,415,471
10%	213,150,941	\$14,920,566	\$17,052,075	\$19,183,585	\$20,249,339	\$21,315,094	\$23,446,604	\$25,578,113
15%	222,839,620	\$15,598,773	\$17,827,170	\$20,055,566	\$21,169,764	\$22,283,962	\$24,512,358	\$26,740,754

Approved FY 2026-27 Agriculture Fund Budget is \$17.7 million.



Revenues collected would fund approved budget.

*Average number of cartons assessed per FY between FY 2022-23 and FY 2025-26.



Revenues collected would not fund approved budget.



2025-26 Expenditures

FY 2025-26 Expenditures by District/Activity

July 2025 – June 2026 Close

District/Activity	Budget	June 2026 Expenditures	YTD Expenditures	Remaining Balance	% Expended
Northern	\$ 4,681,920	\$367,070	\$3,675,761	\$1,006,159	79%
Central	\$ 7,187,971	\$596,024	\$6,147,014	\$1,040,957	86%
Southern	\$ 7,452,143	\$506,551	\$5,849,644	\$1,602,499	78%
Administration	\$ 1,865,500	\$98,992	\$1,201,130	\$664,370	64%
Biocontrol	\$ 1,780,584	\$127,315	\$1,630,852	\$149,732	92%
Diagnostics	\$ 2,294,129	\$150,209	\$2,067,107	\$227,022	90%
Regulatory	\$ 3,792,335	\$382,638	\$3,445,243	\$347,092	91%
Indirect	\$3,372,534	\$294,498	\$3,456,595	(\$84,061)	102%
Fund Costs	\$ 656,639	\$0	\$605,287	\$51,352	92%
Total	\$ 33,083,755	\$2,523,297	\$28,078,634	\$5,005,121	85%

FY 2025-26 Expenditures by Type

July 2025 – June 2026 Close

Type	Budget	June 2026 Expenditures	YTD Expenditures	Remaining Balance	% Expended
Personnel Services	\$15,329,698	\$1,082,055	\$14,469,341	\$860,357	94%
OE&E	\$ 13,724,884	\$1,146,744	\$9,547,411	\$4,177,473	70%
Indirect	\$ 3,372,534	\$294,498	\$3,456,595	(\$84,061)	102%
Fund Costs	\$ 656,639	\$0	\$605,287	\$51,352	92%
Total	\$ 33,083,755	\$2,523,297	\$28,078,634	\$5,005,121	85%

FY 2025-26 Expenditures by Funding Source

July 2025 – June 2026 Close

Funding Source	Budget	June 2026 Expenditures	YTD Expenditures	Remaining Balance	% Expended
General	\$ 4,523,820	\$383,538	\$4,821,389	(\$297,569)	107%
Federal (FFY25 CHRP)	\$ 2,468,375	\$876	\$2,468,375	\$0	100%
Federal (FFY26 CHRP)*	\$ 9,194,137	\$759,492	\$5,630,807	\$3,563,330	61%
Federal (PPA7721 Outreach)	\$ 230,000	\$50,551	\$183,194	\$46,806	80%
Agriculture	\$ 16,667,423	\$1,328,841	\$14,974,869	\$1,692,554	90%
Total	\$ 33,083,755	\$2,523,297	\$28,078,634	\$5,005,121	85%

*Total FFY26 CHRP award for a 12-month period is \$12.1 million

FY 2025-26 Northern District Details

July 2025 – June 2026 Close

Activity	Budget	June 2026 Expenditures	YTD Expenditures	Remaining Balance	% Expended
ACP Survey	\$ 1,396,253	\$143,121	\$1,230,403	\$165,850	88%
ACP Treatment	\$ 31,223	\$1,273	\$17,428	\$13,795	56%
Multi-pest Survey	\$ 755,097	\$120,679	\$1,099,758	(\$344,661)	146%
Data Analysis*	\$ 1,080,408	\$77,941	\$920,939	\$159,469	85%
Outreach*	\$ 1,418,939	\$59,989	\$458,485	\$960,454	32%
Other	N/A	(\$35,933)	(\$51,252)		
Total	\$ 4,681,920	\$367,070	\$3,675,761	\$1,006,159	79%

*Data Analysis and Outreach were budgeted as part of the Northern budget in FY 25-26, but will be their own budget categories for FY 26-27.

FY 2025-26 Central District Details

July 2025 – June 2026 Close

Activity	Budget	June 2026 Expenditures	YTD Expenditures	Remaining Balance	% Expended
ACP Survey	\$ 3,300,972	\$256,808	\$2,141,495	\$1,159,477	65%
HLB Survey	\$ 419,389	\$60,482	\$249,219	\$170,170	59%
ACP Treatment	\$ 326,950	\$4,129	\$232,755	\$94,195	71%
Multi-pest Survey	\$ 1,837,897	\$244,721	\$2,689,148	(\$851,251)	146%
HLB Treatment	\$ 354,563	\$30,872	\$101,773	\$252,790	29%
Trap Screening	\$ 948,200	\$32,647	\$822,355	\$125,845	87%
Other	N/A	(\$33,634)	(\$89,730)		
Total	\$ 7,187,971	\$596,024	\$6,147,014	\$1,040,957	86%

FY 2025-26 Southern District Details

July 2025 – June 2026 Close

Activity	Budget	June 2026 Expenditures	YTD Expenditures	Remaining Balance	% Expended
HLB Survey	\$ 1,841,780	\$87,484	\$1,034,574	\$807,206	56%
HLB Treatment	\$ 3,595,533	\$134,962	\$1,983,088	\$1,612,445	55%
Multi-pest Survey	\$ 2,014,830	\$300,920	\$2,858,991	(\$844,161)	142%
Other	N/A	(\$16,816)	(\$27,071)		
Total	\$ 7,452,143	\$506,551	\$5,849,581	\$1,602,562	78%

FY 2025-26 E-Fund

June 2026 Close

E-Fund term ends 6/30/27*

Program	Budget	YTD Expenditures	Remaining Balance
HLB E-Fund	\$ 1,436,200	\$ 645,515	\$ 790,685

*E-Fund has been extended to June 30, 2027, and now includes all of Ventura and Santa Barbara counties.

FY 2025-26 Current Encumbrances by District/Activity

June 2026 Close

District/Activity	Budget	Total Encumbrance	Encumbrance Expenditures (July 2025 – June 2026)	Remaining Encumbrance	% Expended
Northern	\$ 4,681,920	\$1,397,179	\$1,142,147	\$255,032	82%
Central	\$ 7,187,971	\$2,953,095	\$2,108,779	\$844,316	71%
Southern	\$ 7,452,143	\$670,143	\$523,924	\$146,219	78%
Administration	\$ 1,865,500	\$10,032	\$6,768	\$3,264	67%
Biocontrol	\$ 1,780,584	\$973,731	\$685,994	\$287,737	70%
Diagnostics	\$ 2,294,129	\$528,606	\$425,280	\$103,326	80%
Regulatory	\$ 3,792,335	\$1,691,065	\$1,295,010	\$396,055	77%
Total	\$ 33,083,755	\$8,223,851	\$6,187,902	\$2,035,949	75%

(Encumbrances include POs and agreements)



Thank you