

A photograph of an orange orchard with many ripe oranges hanging from the trees. The background is slightly blurred, showing rows of trees and a path. The text is overlaid on the image.

# Proposed CPDPPD Budget FY 2026-27

CPDPC Finance Subcommittee Meeting  
May 19, 2026

# District/Activity and Cost Allocations

## District/Activity

District/Activity	Amount	Percent
Administration	\$1,990,347	6%
Northern	\$2,257,761	6%
Central	\$7,852,389	22%
Southern	\$7,335,130	21%
Biocontrol	\$1,829,130	5%
Data Analysis	\$1,145,271	3%
Diagnostics	\$2,994,510	9%
Regulatory	\$3,975,874	11%
Outreach	\$1,603,447	5%
Indirect (Estimated)	\$3,400,437	10%
Fund Costs (Pro Rata & Pension Payment)	\$696,549	2%
<b>Total</b>	<b>\$35,080,845</b>	<b>100%</b>

## Cost Type

Cost Type	Amount	Percent
Personnel Services	\$16,445,218	47%
OE&E	\$14,538,641	41%
Indirect	\$3,400,437	10%
Fund Costs	\$696,549	2%
<b>Total</b>	<b>\$35,080,845</b>	<b>100%</b>

# Proposed FY 2026-27 CPDPD Budget

## \$35,080,845

General Fund		Federal Funding		Agriculture Fund (Assessments)	
<b>Anticipated Appropriation</b>	<b>4,621,975</b>	<b>Anticipated Funding</b>	<b>12,497,215</b>	<b>Estimated Revenues</b>	<b>18,173,447</b>
Personnel and Indirect - All Activities		[1] CHRP (No Personnel, Treatment, or Tree Removal)		[1] Personnel and Indirect - All Activities	
Salaries & Benefits	3,864,929	Administration	0	Salaries & Benefits	12,536,852
OE&E	16,198	Northern	1,014,031	Indirect	2,643,961
Indirect	740,848	Central	3,502,670	Sub-total	15,180,813
<b>Fund Total</b>	<b>4,621,975</b>	Southern	844,365	[2] OE&E (Some Billable to Federal Funding)	
		Biocontrol	1,185,541	Administration	346,229
		Data Analysis	434,735	Northern	22,958
		Diagnostics	1,687,871	Central	422,888
		Regulatory	2,208,927	Southern	1,265,269
		Outreach	1,265,860	Biocontrol	4,500
		Agreement Total	12,144,000	Data Analysis	0
		Agreement Funding	12,144,000	Diagnostics	250
				Regulatory	22,198
				Outreach	0
		[2] PPA 7721 - Public Outreach		Sub-total	2,084,292
		Outreach	353,215	[3] Fund Costs (Not Billable to Federal Funding)	
		Agreement Funding	353,215	Pro Rata	696,549
				Sub-total	696,549
		<b>Fund Total</b>	<b>12,497,215</b>	<b>Fund Total</b>	<b>17,961,654</b>
				<b>Projected Reserve Balance</b>	<b>211,793</b>



# Northern District

## Budget: \$2,257,761 (6%)

- Staff: 17
  - 3 Data Analysis staff
  - 1 Outreach staff
  - 2 Regulatory staff
  - 2 vacancies
- ACP detection trapping and treatment response
- Multi-pest survey in areas of risk
- Agreements
  - 13 county ACP trapping: \$758,850

## Activities 4/2025 through 3/2026

- Multi-pest survey (residential): 3,073 sites
- Traps
  - CDFA delimitation traps serviced monthly: 679
  - CDFA detection trap sites serviced monthly (6-month program): 963
  - County trap sites serviced monthly: 4,280
- ACP
  - Detections: 48 PDRs
  - Delimitation treatment: 27 properties



# Central District

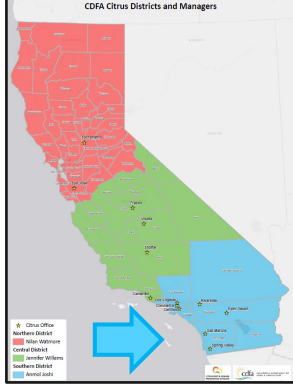
## Budget: \$7,852,389 (22%)

- Staff: 38 permanent, 4 seasonals
  - 4 Regulatory staff
- Multi-pest survey in ag/urban interface
- Central valley
  - ACP detection trapping and treatment response
- HLB delimitation (survey and treatment)
  - Ventura County – 250m radius within 1 mile of commercial citrus
  - Remove positive trees
- Agreements
  - 7 county ACP trapping: \$1,764,162
  - Treatment and tree removal: \$325,000
  - CASS trap screening: \$948,200

## ~~Activities 4/2025 through 3/2026~~

- ~~• Multi-pest survey (residential): 11,403 sites~~
- ~~• Commercial acres surveyed: 11,360 acres~~
- Traps
  - Traps are serviced monthly
  - CDFA trap sites: 3,671
  - County trap sites: 27,099
- ACP
  - Detections: 29 PDRs
  - Delimitation treatment: 334 properties
- HLB
  - HLB detections: 48 trees
  - Trees removed: 35
  - Delimitation treatment: 668 properties

# Southern District



## Budget: \$7,335,130 (21%)

- Staff: 59 permanent
  - 2 Biocontrol staff
  - 7 Regulatory staff
  - 5 vacancies
- Multi-pest survey in ag/urban interface
- HLB delimitation (survey and treatment)
  - 250m radius within 1 mile of commercial citrus
  - Find sites in ultra-urban areas
  - Remove positive trees
- SOS detection response activities
- Agreements
  - Imperial County multi-pest survey: \$50,007
  - Treatment and tree removal: \$920,000

## Activities 4/2025 through 3/2026

- Multi-pest survey (residential): 17,850 sites
- Commercial acres surveyed: 2,312 acres
- HLB
  - HLB detections: 695
  - Trees removed: 828 trees
  - Delimitation treatment response: 2,632 properties

# Biocontrol

## Budget: \$1,829,130 (5%)

- Staff: 2 permanent
- Arvin facility and staff
  - Shared costs with Pierce's Disease Control Program
- Agreements
  - CASS (16 staff): \$1,036,900

## Activities 4/2025 through 3/2026

- Release areas
  - HLB quarantine: 68%
    - 30 monitoring sites
  - Areawide management, highways, and US/Mexico border: 29%
  - New ACP finds: 3%
- Release sites: 6,087
- Tamarixia released: 2,310,600

# Regulatory

## Budget: \$3,975,874 (11%)

- Staff: 14 permanent
  - 13 staff's partial salaries/benefits included in district budgets
  - 1 Regulatory Manager
- Agreements
  - 14 county regulatory: \$1,945,000

## Activities 4/2025 through 3/2026

- Bulk citrus
  - Compliance agreements issued: 413
  - Total inspections: 6,618
  - NOVs issued: 132
  - NOPAs issued: 13
- Nursery
  - Compliance agreements issued: 43
  - Hold notices: 37 (253,07 plants)
- HLB
  - Compliance agreements issued: 324
  - Inspections: 3,225
  - Residential holds: 225 (842 plants)
  - Plants voluntarily destroyed: 12,773

# Activity Budgets

## **Administration: \$1,990,347 (6%)**

- Staff: 10 permanent
  - Director, Branch Chief, and admin team
- OE&E agreements

## **Data Analysis: \$1,145,271 (3%)**

- Staff: 4 permanent
- Statewide support for trapping, survey, treatment, and regulatory activities
- Agreement
  - CRB: \$352,115

# Activity Budgets

## **Diagnostics: \$2,994,510 (9%)**

- CDFA and CRB Labs
- 2025 samples processed
  - Plant: 48,017
  - ACP: 8,539
- 2025 positives
  - Plant: 900
  - ACP: 46
- Agreement
  - CRB Lab: \$856,803

## **Outreach: \$1,603,447 (5%)**

- Agreements
  - DPR: \$110,000
  - Grower Liaisons: \$160,000
  - OEHHA: \$643,296
  - NST: \$500,000 (\$353,215 from PPA 7721)
  - UC Davis Translation: \$5,000

# Budgets by District and Activity

District/Activity	FY 2025-26	FY 2026-27	Percent of Budget	Percent Change
Northern	\$ 4,681,920	\$ 2,257,761	6.4%	6.9%
Outreach	-	\$ 1,603,447	4.6%	
Data Analysis	-	\$ 1,145,271	3.3%	
Central	\$ 7,187,971	\$ 7,852,389	22.4%	9.2%
Southern	\$ 7,452,143	\$ 7,335,130	20.9%	-1.6%
Administration	\$ 1,865,500	\$ 1,990,347	5.7%	6.7%
Biocontrol	\$ 1,780,584	\$ 1,829,130	5.2%	2.7%
Diagnostics	\$ 2,294,129	\$ 2,994,510	8.5%	30.5%
Regulatory	\$ 3,792,335	\$ 3,975,874	11.3%	4.8%
Indirect	\$ 3,372,534	\$ 3,400,437	9.7%	0.8%
Fund Costs	\$ 656,639	\$ 696,549	2.0%	6.1%
<b>Total</b>	<b>\$ 33,083,755</b>	<b>\$ 35,080,845</b>	<b>100%</b>	<b>6.0%</b>



# Discussion