

Beet Curly Top Virus Control Board Fall 2021 Meeting



**California Department of Food and Agriculture
Virtual Meeting
November 10, 2021**

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California Department of Food and Agriculture
Beet Curly Top Virus Control Board

BOARD MEETING AGENDA
Wednesday, November 10, 2021 at 9:30 a.m.

Zoom Meeting Information:

Link: <https://us06web.zoom.us/j/86987292339>

Meeting ID: 869 8729 2339

Passcode: BCTVCB@915

All matters noticed on this agenda may be considered for action. Items listed on the agenda may be considered in any order at the discretion of the Board Chair. Any item not so noticed will not be considered or discussed. Each of the agenda items may include discussion and possible action by the Board. Time will be allowed for members of the public to make comments on each agenda item. All meeting agendas and notices are available on the California Department of Food and Agriculture website at: <https://www.cdfa.ca.gov/plant/meetings/>

Note: Public comment is possible on any item contained in this agenda. Audience members may address the Board following each agenda item. Each speaker from the audience is limited to three minutes. For information, please contact the Integrated Pest Control Branch, 2895 N. Larkin Suite A, Fresno, CA 93727. (559) 294-2031.

- | | |
|--|-----------------------------|
| 1. Call to Order/Introductions | Chairman Darryl Bettencourt |
| 2. Roll Call | Kaitlyn Beames, CDFA |
| 3. Review of Minutes | Chairman Darryl Bettencourt |
| a. March 16, 2021 Meeting Minutes | |
| b. August 26, 2021 Financial Subcommittee Minutes | |
| 4. Board Vacancies | Lauren Murphy CDFA |
| 5. Program Update | Samuel Krasnobrod, CDFA |
| 6. Fiscal Matters | Canh Nguyen, CDFA |
| a. 2021/2022 Actual Budget Expenditures | |
| b. 2021/2022 Received and Projected Revenue | |
| c. Fund Condition Statement | |
| d. 2022/2023 Proposed Budget | |
| e. 2022/2023 Fund Agreement | |
| 7. Discussion of Assessment Rates | Chairman Darryl Bettencourt |

- | | |
|--|-----------------------|
| 8. Hemp as a New Commodity for Assessments Update | Michelle Dennis, CDFA |
| 9. Research into Alternatives to Malathion Update | Michelle Dennis, CDFA |
| 10. Revisit Strategic Plan for BCTVCB | Michelle Dennis, CDFA |
| 11. Beet Leafhopper Migration Warning System | Hyoseok Lee |
| 12. Public Comments on Matters Not on the Agenda | |
| 13. Agenda Items for Future Meetings | |
| 14. Adjourn | |

AMERICAN WITH DISABILITIES ACT

Persons needing a disability-related accommodation or modification in order to attend or participate in any Board or Committee meeting or other Board activity may request assistance by contacting Kaitlyn Beames at (559) 294-2031. Providing your request at least five (5) business days before the meeting will help ensure availability of the requested accommodation.

California Department of Food & Agriculture
Integrated Pest Control Branch
BEET CURLY TOP VIRUS CONTROL BOARD
Virtual Zoom Meeting
March 16, 2021
DRAFT MINUTES

MEMBERS PRESENT

Zach Bagley
Darryl Bettencourt
Dan Burns
Mario Caimotto
Ron Dalforno
Joseph Nicholl
Kyle Perez
Daniel Waterhouse

MEMBERS ABSENT

None

CDFA PERSONNEL

Kaitlyn Beames
Michelle Dennis
Samuel Krasnobrod
Lauren Murphy
Canh Nguyen

GUESTS

Tom Trini, University of California Cooperative Extension, Fresno County
Ian Grettenberger, University of California, Davis

INTRODUCTIONS

The Beet Curly Top Virus Control Board (Board) Meeting was convened at 9:30 am by Board Chairman, Darryl Bettencourt, and introductions were made.

BAGLEY-KEENE OPEN MEETING ACT

The meeting was held in compliance with the Bagley-Keene Open Meeting Act.

REVIEW OF MINUTES

The Board reviewed and accepted the minutes from the Financial Subcommittee Meeting that took place on July 16, 2020.

The Board approved the minutes from the meeting that took place November 10, 2020.

MOTION:

Mario Caimotto moved that the Board approve the minutes from the November 10, 2020 Meeting. The motion was seconded by Ron Dalforno and passed with a vote of 6 yea's: Zach Bagley, Darryl Bettencourt, Dan Burns, Mario Caimotto, Ron Dalforno, Kyle Perez; and one abstention: Daniel Waterhouse.

VOTES:**YES**

Zach Bagley
Darryl Bettencourt

NO

None

ABSTENTION

Daniel Waterhouse

Dan Burns
 Mario Caimotto
 Ron Dalforno
 Kyle Perez

The Board reviewed the minutes from the Financial Subcommittee Meeting that took place on January 14, 2021.

BOARD VACANCIES

Lauren Murphy stated that the Board vacancy for District II representing melons was recently filled with the appointment of Joseph Nicholl.

Ms. Murphy further stated that there are currently two Board vacancies open. The Board Vacancy Announcement specifies that resumes will be received through October 1, 2021.

Darryl Bettencourt commented that he may have two potential applicants: one individual from the Sacramento Valley for District III; and another individual for the Imperial Valley representing sugar beets.

PROGRAM UPDATE

Canh Nguyen presented a brief update on the status of the Malathion Contract. A purchase order (PO) for the amount of 2,600 gallons of malathion had been executed with Nutrien Ag Solutions and was set to expire March 3, 2021. The Beet Curly Top Virus Control Program (Program) asked to purchase the entire amount left on the PO, but if the malathion could be stored at a Nutrien field location until the Program needed it for treatment. Nutrien stated that they could not accommodate that and once purchased, the Program would need to take possession of the malathion. Nutrien was unable to fulfill the entire 2,600 gallons of malathion identified on the PO, but the Program was able to obtain 1,299 gallons of malathion from Nutrien the day before the PO was set to expire.

Ms. Murphy reviewed the 2021 work plan summary and gave a Program update.

Beginning with the winter 2020-2021 survey, Ms. Murphy stated that the months of November, December, and January were very dry, which led to very little host vegetation on the westside foothills for the beet leafhoppers (BLH) to over-winter on. In January 2021, surveys observed no BLH activity. This is drastically different from January 2020, when the Program observed several areas with BLH populations above the treatment threshold, and even some areas with counts as high as 40-50 BLH per 10 sweeps.

In early February, host vegetation, primarily filaree and peppergrass, emerged in Fresno and Kings Counties following late rain in January. Kern County remained dry until additional rain fell in mid-February. In late February, there was scattered peppergrass in Fresno and Kings County; with *Plantago* observed in Fresno and Kern Counties. By the end of February, host vegetation began to stress -- typically a sign that a BLH hatch is right around the corner. Despite this, BLH activity remained low to nonexistent across the spring survey areas.

In March, additional rain events brought up ideal habitat for BLH on south-facing slopes. However, BLH activity continued to remain low to nonexistent in nearly all survey areas. There was one survey area in Kern County where staff observed 10 BLH in one net sweep, which was the most BLH observed during all winter and spring surveys thus far. Additionally, all surveys across Fresno, Kings, and Kern Counties, observed insect activity in general (including non-BLH species) remained low.

On March 9, the first BLH nymph was observed in the Kettleman Hills area in Kings County. It was the only BLH observed during that survey and remains the only observed BLH nymph to date.

Host plant and BLH sample collection is ongoing. Samples collected from survey areas between January and March have been sent to the lab for viral analysis. As results are received, they will be included in the monthly Program reports.

Moving Forward, the Program will continue to monitor the spring survey areas to see if more rain events bring up new host plants for BLH populations to develop on. Treatments will only be conducted if the BLH populations reach treatment threshold, which is an average of 7-8 BLH per 10 sweeps. Program personnel will send out a Grower Alert if there are areas where BLH populations increase in the coming weeks.

Discussion followed.

FISCAL MATTERS

2020/2021 ACTUAL BUDGET EXPENDITURES

Mr. Nguyen reviewed the Actual Budget Expenditures spreadsheet. He provided an update on all the expenditures for Fiscal Year (FY) 2019/2020. The Program's total FY 2019/2020 expenditures came out to \$1,444,731.

Mr. Nguyen then reviewed the expenditures for FY 2020/2021 as of March 2021. He stated there is a 2-month delay for some expenditures, but that the Program's total expenditures as of March, was \$867,671, with an approved budget of \$2,219,242.

2020/2021 RECEIVED AND PROJECTED REVENUE

Mr. Nguyen reviewed the Received and Projected Revenue sheet and discussed revenues received in FY 2019/2020, and thus far in FY 2020/2021. In FY 2019/2020 the Program's total received revenue was \$1,546,449. The FY 2020/2021 total received revenue, as of February, is \$2,137,631.

FUND CONDITION STATEMENT

Mr. Nguyen reviewed the Fund Condition Statement sheet. Total revenues received for FY 2019/2020 were \$1,587,741 and total expenditures for that FY were \$1,521,617. The total Program reserve at the end of FY 2019/2020 was \$2,311,719.

Mr. Nguyen further discussed the projected Fund Condition Statement items for FY 2020/2021. The projected revenues are \$2,137,631 and projected expenditures are \$1,786,623. The projected total Program reserve at the end of FY 2020/2021 is \$2,672,202.

MOTION:

Mario Caimotto moved that the Board approve the financial documents as presented for the Actual Budget Expenditures, Received and Projected Revenue, and Fund Condition Statement. The motion was seconded by Dan Burns and passed unanimously.

VOTES:

YES

NO

ABSTENTION

Zach Bagley
Darryl Bettencourt
Dan Burns
Mario Caimotto
Ron Dalforno
Joseph Nicholl
Kyle Perez
Daniel Waterhouse

None

None

2021/2022 PROPOSED BUDGET

Mr. Nguyen reviewed the FY 2021/2022 Proposed Budget sheet, which was put together by Program personnel based on past actual expenditures and projected needs.

Mr. Nguyen reviewed the current Board Approved budget for FY 2020/2021 and stated that the total Program Approved Budget was \$2,134,100 and the year-to-date expenditures spent were \$867,671, with an available balance of \$1,266,429.

Mr. Nguyen reviewed the Proposed Budget for FY 2021/2022 and stated that the total Proposed Budget is \$2,081,800.

MOTION:

Mario Caimotto moved that the Board approve the FY 2021/2022 Proposed Budget. The motion was seconded by Kyle Perez and passed unanimously.

VOTES:

YES

NO

ABSTENTION

Zach Bagley
Darryl Bettencourt
Dan Burns
Mario Caimotto
Ron Dalforno

None

None

Joseph Nicholl
 Kyle Perez
 Daniel Waterhouse

2021/2022 FUND AGREEMENT

Mr. Nguyen reviewed the FY 2021/2022 Fund Agreement and stated that the Program would need to make the six transfers listed on the Proposed Fund Agreement for July 2021 – December 2021 in order to maintain the CDFA account.

MOTION:

Mario Caimotto moved that the Board approve the FY 2021/2022 Fund Agreement authorizing six monthly transfers of \$174,000 from July 15, 2021, through December 15, 2021, on an as-needed basis. The motion was seconded by Daniel Waterhouse and passed unanimously.

VOTES:

YES

NO

ABSTENTION

Zach Bagley
 Darryl Bettencourt
 Dan Burns
 Mario Caimotto
 Ron Dalforno
 Joseph Nicholl
 Kyle Perez
 Daniel Waterhouse

None

None

DISCUSSION OF ASSESMENT RATES

Mr. Bettencourt discussed the assessment rates and stated that based on the financial presentation the Board did not need to make any changes to the current assessment rates and asked Michelle Dennis for her input. Ms. Dennis mentioned that the assessment rates are good; and that the Program is continuing to closely monitor the account. She further stated that if there is a change, the Board will be notified immediately so that the Program could hold a special meeting.

HEMP AS A NEW COMMODITY FOR ASSESMENTS UPDATE

Ms. Dennis provided an update on hemp as a new commodity for the CTV assessments. She stated that hemp has 90 days until their regulation change is processed. Once the hemp regulation change is processed, the Program will start the regulation process for CTV assessments.

RESEARCH INTO ALTERNATIVES TO MALATHION UPDATE

Ms. Dennis gave an update on the research into alternatives to malathion. She stated that CDFA has executed the contract for additional research. Ms. Dennis clarified that the funding for the additional research is coming from outside the grower assessments and is not charged to the Program's budget.

Ms. Dennis then offered time to researchers Ian Grettenberger and Tom Trini, who are familiar with the project, to provide additional information to the Board.

Discussion followed.

PUBLIC COMMENTS OR MATTERS NOT ON THE AGENDA

None

AGENDA ITEMS FOR FUTURE MEETINGS

The following dates were discussed as agenda items for future meetings:

- Fall Board Meeting: Wednesday, November 10, 2021.
- Financial Subcommittee Meeting: Thursday, July 29, 2021

ADJOURN

Mr. Bettencourt adjourned the meeting at 11:08 am.

Lauren Murphy
Secretary to the Board

California Department of Food & Agriculture
Integrated Pest Control Branch
BEET CURLY TOP VIRUS CONTROL BOARD
FINANCIAL SUBCOMMITTEE
Virtual Zoom Meeting
August 26, 2021
DRAFT MINUTES

MEMBERS PRESENT

Zach Bagley
Darryl Bettencourt
Dan Burns
Ron Dalorno
Joseph Nicoll
Kyle Perez

MEMBERS ABSENT

Mario Caimotto
Daniel Waterhouse

CDFA PERSONNEL

Kaitlyn Beames
Michelle Dennis
Samuel Krasnobrod
Lauren Murphy
Canh Nguyen
Chris Ogawa

INTRODUCTIONS

The Beet Curly Top Virus Control Board (BCTVCB) Financial Subcommittee Meeting was convened at 9:35 am by BCTVCB Financial Subcommittee Chairman, Ron Dalorno, and introductions were made.

BAGLEY-KEENE OPEN MEETING ACT

The meeting was held in compliance with the Bagley-Keene Open Meeting Act.

REVIEW OF PREVIOUS SUBCOMMITTEE MINUTES

The Subcommittee reviewed the minutes from the BCTVCB Financial Subcommittee Meeting that took place January 14, 2021.

Ron Dalorno suggested that the BCTVCB Financial Subcommittee recommend to the full BCTVCB Board that they accept and approve the minutes from the BCTVCB Financial Subcommittee meeting that took place January 14, 2021, as presented. Darryl Bettencourt made the recommendation and Zach Bagley seconded.

FINANCIAL REVIEW AND DISCUSSION

Michelle Dennis provided a quick update on an issue raised at past meetings regarding potential CTV susceptible commodity growers that were missing from and/or may not be paying into the assessment rate fees. Ms. Dennis stated that the Program submitted an inquiry to the CDFA legal department to look into this issue further and is still waiting on complete feedback from them at this time.

EXPENDITURES FISCAL YEAR (FY) 2020/2021

Canh Nguyen reviewed and discussed the expenditures for FY 2020/2021. The Board Approved Budget for FY 2020/2021 was \$2,134,100. As of July 2021, the total Program expenditures spent in FY 2020/2021 were \$1,289,420 with a remaining unused balance of \$844,680. Mr. Nguyen stated that although the FY 2020/2021 was over, he anticipated some charges to hit later, and the overall Program expenditures for that fiscal year would increase to some extent.

Mr. Nguyen reviewed the FY 2021/2022 Proposed Budget, which was put together by Program personnel based on past actual expenditures and projected needs. The total FY 2021/2022 Proposed Budget is \$2,081,800.

Discussion followed.

Mr. Nguyen reviewed the Actual Budget Expenditures from FY 2016/2017 – FY 2020/2021. He stated that over the past five years the Program has been able to consistently reduce expenses where possible in order to reduce the overall Total Program Budget. He stated that the FY 2020/2021 was even lower than anticipated due to salary savings from retirement and staff vacancies.

REVENUES FY 2020/2021

Mr. Nguyen reviewed and discussed the revenues received for FY 2020/2021. The total revenue received for FY 2020/2021 was \$1,786,888.

CURRENT FUND CONDITION STATEMENT

Mr. Nguyen reviewed the Current Fund Condition Statement, as of August 2021. He discussed the funds for the Program's Bank of the West account, CDFA account, and the overall total Program Reserve. The total Program Reserve at the end of FY 2020/2021 was \$2,710,681. Mr. Nguyen stated that the total Program Reserve was pulled on August 5, 2021 and does not capture the month of July 2021, which was not final yet. The total projected Program Reserve for the end of FY 2021/2022 was \$2,901,748.

Ms. Dennis clarified that the CDFA Fund Condition Statement transfer amount is what the Board votes on each year through the Fund Agreements. The CDFA Reserve compliance level minimum is a 6-month reserve, but the Program is now currently at a 12-month reserve. If no transfers are needed, the Program won't make them. The Program's plan is to keep a 12-month reserve in that CDFA Account. Mr. Nguyen included that the Program's current transfer rate per month is \$174,000 and will not be transferred unless the funds are needed.

Discussion followed.

The Subcommittee discussed the projected tonnage for the 2021 season for the Processing Tomato crop. Mr. Dalorno asked if the Program could use projected commodity tonnage rates to help project future revenues.

Discussion followed.

Zach Bagley stated that the FY 2019/2020 Revenue by Commodity spreadsheet was missing a significant percentage of Processing Tomato crop on the Processing Tomato tonnage reporting line. He was concerned that a significant amount of Processing Tomatoes was not being captured by the CTV Assessment fees. Mr. Bettencourt agreed that the Processing Tomato tonnage reported on the spreadsheet accounted for only 57% of the total tonnage for Processing Tomatoes during the 2019 tomato crop year.

Ms. Dennis stated that the Program would go back, look at the FY 2019/2020 revenues received, and separate them out by commodity in order to trace back if the Program was missing assessment fees for Processing Tomatoes. Mr. Dalforno suggested using the PTAB tonnage numbers for comparison. Mr. Bagley agreed and stated the PTAB also breaks the commodities down by county so the Program could get a closer look at what should have been received through assessment fees. The Subcommittee requested this information be presented at the next BCTVCB Financial Subcommittee Meeting.

AGENDA ITEMS FOR FUTURE MEETINGS

- A deeper look into past years' revenues received by Fresh Market and Processing Tomatoes and comparing those numbers with PTAB reported tonnages for those commodities in order to see if the Program has been missing assessment fee revenues.
- Revisit the Strategic Plan at the next full Board meeting.
- Discuss when the Board might be financially stable enough to reduce the assessment fee rates.
- Update on Legal's input regarding how to address and capture missing assessment fees.

Ms. Murphy stated that the next Financial Subcommittee meeting is scheduled for October 21, 2021 and the next Board Meeting is scheduled for November 10, 2021.

Mr. Dalforno adjourned the meeting at 10:35 am

Lauren Murphy
Secretary to the Board

Beet Curly Top Virus Control Board

November 10, 2021

MEMBER**DISTRICT****Zach Bagley****Public Member**

Darryl Bettencourt**District II****Chairman**

Dan Burns**District II**

Mario Caimotto**District IV**

Ron Dalforno**District IV**

Joseph Nicholl**District II**

Kyle Perez**District II**

Dan Waterhouse**District II**

Vacant Position**District I**

Vacant Position**District III**

CDFA ANNOUNCES VACANCY ON
THE BEET CURLY TOP VIRUS CONTROL PROGRAM ADVISORY BOARD

SACRAMENTO, November 30, 2021 - The California Department of Food and Agriculture (CDFA) Integrated Pest Control Branch is announcing two vacancies on the Beet Curly Top Virus Control Board. This Advisory Board makes recommendations to the CDFA Secretary on all matters pertaining to the Beet Curly Top Virus Control Program.

The term of office for a Board Member is unlimited. The Members receive no compensation, but are entitled to payment of necessary traveling expenses in accordance with the rules of the Department of Personnel Administration. Members are considered public officials and must be willing to comply with necessary disclosure requirements.

One vacancy is for a Southern California District Member, District I; representing beans, peppers, spinach, sugar beets, and/or tomatoes. The second vacancy is for a Northern San Joaquin Valley District Member, District III representing beans, peppers, spinach, sugar beets, and/or tomatoes. Individuals interested in being considered for a Board appointment should send a brief resume by April 1, 2022 to

**California Department of Food and Agriculture
Integrated Pest Control Branch
2895 N. Larkin Ave, Suite A
Fresno, CA 93727
Attention: Lauren Murphy**

For additional information, visit the branch's web page at:
http://www.cdfa.ca.gov/plant/ipc/curlytopvirus/ctv_hp.htm; or contact: Michelle Dennis, Branch Chief of the Integrated Pest Control Branch at (916) 262-1102, by fax (916) 262-2020, or e-mail michelle.dennis@cdfa.ca.gov.

2021 Work Plan Summary

Beet Curly Top Virus Control Program

WINTER SURVEY AND TREATMENT

Goal: Locate and treat, as necessary, overwintering populations of BLH females prior to egg laying.

- Monitor the foothills for overwintering adult BLH.
- Overwintering adult females are dark and mottled in color.
- Winter hosts are peppergrass, filaree, and *Plantago*.
- Counts are taken from a series of 10 net sweeps over host plants.
- Treatment period varies with rains, but typically is the end of January to the end of February, if treatment threshold is met.

SPRING SURVEY AND TREATMENT

Goal: Locate and treat BLH populations when the majority of nymphs are in late instars, but prior to adults migrating from drying host plants.

- 1st generation (spring) adults are light green in color.
- Drying peppergrass, filaree, and *Plantago* are prime host plants.
- Sweep surveys monitor BLH population levels. They start in February and continue until BLH migrations are underway, in late March or April, sometimes even into May.
- Counts are taken from a series of 10 net sweeps over host plants.
- Mapping of potential treatment areas usually occurs in March, as BLH nymphs hatch and reach high counts in Fresno, Kings, or Kern Counties.
- Treatment waivers for the spring campaign are sent in January and February.
- Treatment planning and safety training of personnel occur prior to spray campaign.
- The treatment period varies depending on rain and temperature, generally from the end of March through May.
- Potential roadside areas for ground rig treatments are mapped after the spring campaign, usually in May.
- Survey and potential roadside ground rig treatment in Imperial and Riverside Counties begin after spring campaign.

FALL SURVEY AND TREATMENT

Goal: Locate and treat beet leafhopper (BLH) populations on summer host plants prior to the migration of adults to winter/spring breeding grounds.

- Summer adult BLHs are a straw color.
- Russian thistle is the main host plant. Other hosts are *Bassia*, pigweed, and Australian saltbush.
- Russian thistle and other hosts are mapped in the early summer.
- BLH populations are monitored through summer. Counts are taken from single net sweeps.
- Treatment waiver forms for the spray campaign are prepared and sent in August.
- Treatment planning and safety training of personnel occur prior to spray campaign.
- The treatment period is the month of October.
- BLH population and host plant survey in Imperial and Riverside Counties begin after the fall spray campaign, during late October and November.

Acres Sprayed by Calendar Year 2007-2021

**BEET CURLY TOP VIRUS CONTROL PROGRAM/
BUREAU OF LAND MANAGEMENT**

	SAN JOAQUIN & COASTAL VALLEYS						IMPERIAL /PALO VERDE VALLEYS (Riverside/Imperial Co.)					
Calendar Year	WINTER		SPRING		FALL		All Seasons		YEARLY TOTALS		TOTAL ACRES SPRAYED	Acres Treated on BLM Lands
	Air	Ground	Air	Ground	Air	Ground	Air	Ground	Air	Ground		
2021	0	0	6,170	1,520	0		0	0	6,170	1,520	7,690	158
2020	0	0	23,025	720	0	0	0	0	23,025	720	23,745	1,226
2019	0	0	9,875	1,320	2,250	0	0	0	12,125	1,320	13,445	944
2018	0	0	5,900	500	0	0	0	0	5,900	500	6,400	798
2017	0	0	4,000	960	0	320	0	0	4,000	1,280	5,280	1,207
2016	0	0	64,450	1,432	0	0	0	0	64,450	1,432	65,882	11,937
2015	13,000	0	71,925	4,320	0	0	0	0	84,925	4,320	89,245	12,876
2014	0	0	26,705	4,925	17,325	0	0	0	44,030	4,925	48,955	3,066
2013	0	0	38,950	2,220	10,100	1,060	0	0	49,050	3,280	52,330	8,203
2012	0	0	0	935	23,800	0	0	0	23,800	935	24,735	507
2011	0	0	8,450	290	4,730	80	0	240	13,180	610	13,790	4,331
2010	0	0	31,070	480	14,100	0	0	1,200	45,170	1,680	46,850	4,882
2009	0	0	34,995	400	7,200	0	0	960	42,195	1,360	43,555	4,847
2008*	0	0	0	0	0	0	0	0	0	0	0	0
2007	0	0	8,130	800	18,610	240	0	0	26,740	1,040	27,780	1,070
AVERAGE	867	0	22,243	1,388	6,541	121	0	160	29,651	1,661	31,312	3,737

15-Year Average

* No treatments were performed in 2008. 2008 not computed in average.

BUDGET FY2021/2022

BEET CURLY TOP VIRUS CONTROL PROGRAM

BUDGET (FY 2021-22 through FY 2022-23)

OBJECT DESCRIPTION	BOARD APPROVED BUDGET 2020/2022	FY 2021/2022 Year-to-Date Expenditures as of October 2021*	Available Balance	BOARD PROPOSED BUDGET FY2022/2023	Budget Comments
Permanent Salaries	\$500,000	\$103,950	\$396,050	\$500,000	[1]
Temporary Salaries	\$150,000	\$0	\$150,000	\$150,000	[2]
Overtime/Other Pay		\$32,972	-\$32,972		
Staff Benefits	\$300,000	\$22,385	\$277,615	\$300,000	[3]
Recovery		-\$910	\$910		
Unemployment and Worker's Comp	\$30,000	\$3,996	\$26,004	\$30,000	PA
TOTAL PERSONNEL SERVICES	\$980,000	\$162,393	\$817,607	\$980,000	
General Expense	\$15,000	\$667	\$14,333	\$15,000	PA
Printing	\$300	\$0	\$300	\$300	PA
Communications	\$10,000	\$2,381	\$7,619	\$10,000	PA
Postage	\$2,000	\$766	\$1,234	\$2,000	PA
Insurance	\$10,000	\$0	\$10,000	\$10,000	PA
Travel In-State	\$9,000	\$156	\$8,844	\$9,000	PA
Travel Out-State	\$5,000	\$0	\$5,000	\$5,000	[4]
Training	\$2,500	\$300	\$2,200	\$2,500	PA
Facilities Operations	\$60,000	\$20,205	\$39,795	\$60,000	PA
Utilities	\$15,000	\$5,084	\$9,916	\$15,000	PA
Consult/Pro Interdept'l					
Consult/Pro Srvs-External					
Direct Chrg-Dept Services	\$5,000	\$259	\$4,741	\$5,000	PA
ADMINISTRATIVE CHARGES:					[5]
Indirect Costs Exec/Admin		\$13,198			
Indirect Costs-Division	\$250,000	\$10,527	\$225,908	\$250,000	PA
Indirect Legal		\$366	-\$366		
Information Technology Direct & Indirect	\$110,000	\$21,325	\$88,675	\$110,000	PA
Central Adm. Services (Pro-rata)		\$0	\$0		
Equipment	\$0	\$0	\$0	\$0	
OTHER ITEMS OF EXPENSE:					
Clothing & Personal Supplies	\$0	\$0	\$0	\$0	
Misc Ag Services/Rentals (Aircraft)	\$300,000	\$0	\$300,000	\$300,000	[6]
Vehicle Purchase	\$60,000	\$0	\$60,000	\$60,000	
Ag Supplies (Field Expenses)	\$1,000	\$1,240	-\$240	\$1,000	PA
Chem/Drugs/Lab Supplies	\$2,000	\$1,770	\$230	\$2,000	PA
Vehicle Operations	\$45,000	\$21,282	\$23,718	\$45,000	PA
Interest Penalties	\$0	\$0	\$0	\$0	
Pesticide Purchases	\$200,000	\$0	\$200,000	\$200,000	[7]
Research Contracts/Univ	\$0	\$0	\$0	\$0	
Total Other Items of Expense	\$608,000	\$24,293	\$583,707	\$608,000	
OE&E Budget Adjustments	\$0			\$0	
TOTAL OE&E	\$1,101,800	\$99,528	\$1,001,906	\$1,101,800	
TOTAL PROGRAM	\$2,081,800	\$261,921	\$1,819,513	\$2,081,800	
Agriculture Fund	\$2,081,800	\$261,921	\$1,819,513	\$2,081,800	
Unclaimed Gas Tax Funds					
TOTAL =	\$2,081,800	\$261,921	\$1,819,513	\$2,081,800	

Budget Comments *FY2021/2022*

BEET CURLY TOP VIRUS CONTROL PROGRAM

PA = estimate based on past actual expenditures

[1] Permanent Salaries: Based on FY 21/2 projections.

[2] Temp Help Salaries: Based on FY 21/22 projections.

[3] Staff Benefits: Based on FY 21/22 projections.

[4] Travel Out-State: Place holder for annual Curly Top Virus Conference travel

[5] ADMIN Charges: From Budget Office-Past Actual

[6] Aerial Contract: New Aerial Contract in effect as of August 15, 2021;

	Rate/Acre	Acres	Total
FY 20/21 Treatments	\$5.30	80,000	\$424,000.00

[7] Pesticide Purchase: Pesticide purchase is included in the new aerial contract

ACTUAL BUDGET EXPENDITURES

Beet Curly Top Virus Control Program

FY 2016/2017 - FY 2020/2021

OBJECT DESCRIPTION	2016/2017 Fiscal Year	2017/2018 Fiscal Year	2018/2019 Fiscal Year	2019/2020 Fiscal Year	2020/2021** Fiscal Year
Permanent Salaries	\$660,040	\$654,986	\$683,809	\$741,164	\$499,194
Temporary Salaries	\$157,670	\$120,317	\$140,997	\$75,285	\$73,356
Overtime and other pay	\$5,176	\$6,842	\$5,073	\$332	\$26
Salary/Wage & Benefit Recovery	-\$202,703	-\$293,678	-\$394,436	-\$306,969	-\$126,438
Staff Benefits	\$346,796	\$294,202	\$457,915	\$261,216	\$228,965
Unemployment and Worker's Comp	\$52,844	\$28,072	\$28,109	\$33,626	\$14,804
TOTAL PERSONNEL SERVICES	\$1,019,823	\$810,741	\$921,466	\$804,654	\$689,908
General Expense	\$17,315	\$6,885	\$5,195	\$2,906	\$3,314
Printing	\$736	\$294	\$0	\$0	\$0
Communications	\$4,330	\$4,374	\$3,350	\$6,542	\$6,798
Postage	\$918	\$781	\$2,082	\$354	\$655
Insurance	\$6,560	\$7,143	\$9,954	\$9,002	\$7,056
Travel In-State	\$9,319	\$4,770	\$6,237	\$7,108	\$1,372
Travel Out-of-State	\$2,612	\$3,316	\$233	\$0	\$0
Training	\$1,245	\$925	\$1,420	\$555	\$2,140
Facilities Operations	\$59,423	\$59,750	\$60,343	\$62,982	\$60,054
Utilities	\$12,375	\$11,848	\$10,173	\$10,987	\$13,303
Consult/Pro Interdept'l	\$2,321	\$7,592	\$0	\$0	\$0
Consult/Pro Srvs-External	\$35	\$0	\$0	\$0	\$0
Direct Chrg-Dept Services	\$0	\$0	\$4,678	\$3,526	\$4,561
ADMINISTRATIVE CHARGES:					
Department Indirect Exec/Adm	\$131,452	\$141,806	\$125,166	\$134,781	\$127,487
Division Indirect	\$83,059	\$83,560	\$70,630	\$79,614	\$75,287
Legal Indirect			\$744	\$0	\$0
Information Technology (Direct and Indirect)	\$118,300	\$131,018	\$108,660	\$141,200	\$124,083
State Admn Services-Pro-rata	\$65,096	\$64,671	\$2,704	\$0	\$0
Equipment	-\$330	\$341	\$0	\$0	\$0
OTHER ITEMS OF EXPENSE:					
Clothing & Personal Supplies	\$0	\$0	\$0	\$0	\$0
Misc Ag Services/Rentals (airplane)	\$20,895	\$64,136	\$49,869	\$88,140	\$65,402
Ag Supplies (Field Expenses)	\$1,860	\$284	\$941	\$1,763	\$3,900
Chem/Drugs/Lab Supplies	\$1,286	\$392	\$3,760	\$0	\$1,770
Interest Penalties		\$0	\$0	\$0	\$0
Vehicle Operations[1]	\$52,807	\$41,111	\$43,831	\$26,683	\$27,431
Pesticide Purchase	\$34,075	\$0	\$60,192	\$63,936	\$74,899
Research Contracts/Univ	\$105,241	\$73,851	\$0	\$0	\$0
TOTAL OTHER ITEMS OF EXPENSE	\$216,164	\$179,774	\$158,593	\$180,522	\$173,402
OE&E Budget Adjustments					
TOTAL OE&E	\$730,930	\$708,847	\$570,162	\$640,078	\$599,512
TOTAL BCTVCP EXPENDITURES	\$1,750,753	\$1,519,588	\$1,491,628	\$1,444,731	\$1,289,420
Fund Sources and Contributions:					
Unclaimed Gas Tax Funds	\$28,112	\$28,310	\$26,584	\$74,286	\$61,421
Required from Agriculture Fund	\$1,722,641	\$1,491,278	\$1,465,044	\$1,370,445	\$1,227,999

BCTVC Program Expenditures vs Proposed Budget:

Total BCTVCP Expenditures =	\$1,750,753	\$1,519,588	\$1,491,628	\$1,444,731	\$1,289,420
BCTVC Board Approved BUDGET=	\$2,350,068	\$2,527,086	\$2,600,245	\$2,219,242	\$2,134,100
DIFFERENCE =	\$599,315	\$1,007,498	\$1,108,617	\$774,511	\$844,680

**FY2020/2021 Not Final

RECEIVED and PROJECTED REVENUE by MONTH (FY19/20, FY20/21, FY21/22*)
Monthly Interest Included In Each Month
Curly Top Virus Control Program

<i>Actual Revenue Received FY 19/20</i>		<i>Actual Revenue Received FY 20/21</i>		TOTAL RECEIVED/ PROJECTED REVENUE Current Fiscal Year 2021/2022
July 2019- June 2020		July 2020 - June 2021		
Revenue		Revenue		
July	\$5,734	July	\$46,501	\$28,301
August	\$300,741	August	\$337,054	\$418,919
September	\$596,579	September *	\$682,022	\$688,528
October	\$412,477	October	\$763,767	\$586,675
November	\$181,110	November	\$200,049	
December	\$7,707	December	\$103,502	
January	\$3,009	January	\$865	
February	\$3,190	February	\$3,872	
March	\$804	March	\$4,226	
April	\$6,831	April*	\$2,153	
May	\$10,331	May	\$18,666	
June	\$17,935	June	\$22,105	
Total		\$2,184,783		\$1,722,423
		\$1,546,449		

BCTV Program Revenue By Crop: FY 20/21

CROP	TONS	ASSESSED
TOMATO - Fresh Market	559,216.85	\$ 126,514.42
TOMATO - Processing	5,445,857.51	\$ 785,921.99
SUGARBEET	704,194.24	\$ 52,110.40
MUSKMELON - Green Weight	296,373.78	\$ 17,248.45
MUSKMELON - Vine Seed	22.89	\$ 54.77
SQUASH - Green Weight	39,232.53	\$ 2,992.93
SQUASH - Vine Seed	83.66	\$ 105.91
PUMPKIN - Green Weight	47,824.18	\$ 1,385.85
PUMPKIN - Vine Seed	14.93	\$ 10.82
CUCUMBER - Green Weight	50,952.78	\$ 1,890.09
CUCUMBER - Vine Seed	29.12	\$ 19.26
BEANS - Dry	10,399.45	\$ 883.20
BEANS - Green Lima	-	\$ 59.72
BEANS - Green Snap	4,096.71	\$ 335.00
PEPPERS	170,193.30	\$ 24,154.22
SPINACH	85,098.98	\$ 1,582.56
WATERMELON - Green Weight	112,281.13	\$ 4,591.25
WATERMELON - Vine Seed	93.72	\$ 15.84
Others*		\$767,011.22
TOTAL	7,525,965.75	\$ 1,786,887.90

*Growers reporting without specific crop identified. Growers using incorrect assessment rate.

**Department of Food and Agriculture
Fund Condition Statement
Curly Top Virus Program
October 28, 2021**

Bank of the West (B of W) Funds

	<i>Actual</i> 2020/21	<i>Projected</i> 2021/22	<i>Projected</i> 2022/23	<i>Projected</i> 2023/24	<i>Projected</i> 2024/25
B of W BEGINNING BALANCE	426,711	1,483,466	2,028,011	2,572,556	3,117,101
Revenues deposited into B of W	2,184,782	1,900,000	1,900,000	1,900,000	1,900,000
Funds transferred to CDFA Account*	-1,850,629	-2,081,800	-2,081,800	-2,081,800	-2,081,800
Sweep Account	722,452	726,196	726,196	726,196	726,196
Bank Charges	0	0	0	0	0
Interest	149	149	149	149	149
TOTAL B of W RESERVE	1,483,466	2,028,011	2,572,556	3,117,101	3,661,646

CDFA Fund Condition

	<i>Actual</i> 2020/21	<i>Projected</i> 2021/22	<i>Projected</i> 2022/23	<i>Projected</i> 2023/24	<i>Projected</i> 2024/25
CDFA BEGINNING BALANCE	1,138,502	1,566,118	1,430,988	1,295,185	1,158,708
Prior Year Adjustments					
Adjusted Balance	1,138,502	1,566,118	1,430,988	1,295,185	1,158,708
REVENUE:					
Transfer from B of W	1,850,629	2,081,800	2,081,800	2,081,800	2,081,800
SMIF Interest **	3,341	7,799	7,126	6,450	5,770
Interest from Loan					
Sale of Fixed Assets					
TOTAL REVENUE	1,853,969	2,089,599	2,088,926	2,088,252	2,087,574
TOTAL RESOURCES	2,992,471	3,655,717	3,519,914	3,383,437	3,246,283
EXPENDITURES:					
Paid in current year*	1,289,420	2,081,800	2,081,800	2,081,800	2,081,800
Pro Rata (SB 836)	90,964	96,959	96,959	96,959	96,959
Pension Payment (SB 84)	45,970	45,970	45,970	45,970	35,221
Revenue transfer					
TOTAL EXPENDITURES	1,426,354	2,224,729	2,224,729	2,224,729	2,213,980
CDFA RESERVE	1,566,118	1,430,988	1,295,185	1,158,708	1,032,302

Combined Reserves

	<i>Actual</i> 2020/21	<i>Projected</i> 2021/22	<i>Projected</i> 2022/23	<i>Projected</i> 2023/24	<i>Projected</i> 2024/25
TOTAL B of W RESERVE	1,483,466	2,028,011	2,572,556	3,117,101	3,661,646
CDFA RESERVE	1,566,118	1,430,988	1,295,185	1,158,708	1,032,302
TOTAL PROGRAM RESERVE	3,049,583	3,458,998	3,867,741	4,275,809	4,693,948

*Expenditures not final for FY2020/2021

**SMIF Interest rate updated as of 9/31/21

BEET CURLY TOP VIRUS CONTROL BOARD FUND AGREEMENT

As authorized by Food and Agricultural Code Section 227, the Beet Curly Top Virus Control Board (BCTVCB) has chosen to designate the Dreyfus Money Market account within Bank of the West as its depository for BCTVCB funds. The BCTVCB also authorizes the Secretary of the California Department of Food and Agriculture (CDFA) to establish an account for the **Beet Curly Top Virus Control** funds.

In order to comply with Section 227, the funds in the bank account shall be used exclusively to reimburse the Beet Curly Top Virus Control Program (Program) for Program operation expenses incurred.

Financial Services Branch will notify Dreyfus Money Market account within Bank of the West to transfer funds from the **Beet Curly Top Virus Control** Account # [REDACTED] to the **CDFA** General Checking Account # [REDACTED] on the following dates:

January 15, 2022	\$173,483.00
February 15, 2022	\$173,483.00
March 15, 2022	\$173,483.00
April 15, 2022	\$173,483.00
May 15, 2022	\$173,483.00
June 15, 2022	\$173,483.00

Funds deposited into the Dreyfus Money Market account within Bank of the West account will be audited at least every two (2) years by an auditor selected by the Program. The auditor shall provide the Program with a copy of the audit report within thirty (30) days of completion thereof.

Program expenses are those expenses incurred in implementing the **Beet Curly Top Virus Control** budget, as shown in the above schedule, and are paid from funds collected as industry fees.

The **Beet Curly Top Virus Control** account must maintain a balance sufficient to pay for expenses arising from unanticipated occurrences with the administration of the Program.

This agreement may only be changed by action of the Secretary or her designee.

The Program shall establish and maintain adequate reserves to fund the Program phase-out upon termination of CDFA's administration of the Program.

CERTIFICATION

The undersigned certifies as follows:

Pursuant to the authority duly delegated to me by the Secretary of the California Department of Food and Agriculture, in my official capacity as Director of Plant Health & Pest Prevention Services for the Department, I certify that the foregoing agreement is in full force and effect and has not been revoked or amended and does not exceed the objectives or powers of the Beet Curly Top Virus Control Board.

In witness whereof, I have executed this Certification on _____, 2021.

CALIFORNIA DEPARTMENT OF FOOD
AND AGRICULTURE

Mark A. McLoughlin, Director of Plant
Health & Pest Prevention Services

Pursuant to the authority duly delegated to me by the Secretary of the California Department of Food and Agriculture, in my official capacity as Director of Administrative Services for the Department, I certify that the foregoing agreement is in full force and effect and has not been revoked or amended and does not exceed the objectives or powers of the Beet Curly Top Virus Control Board.

In witness whereof, I have executed this Certification on _____, 2021.

CALIFORNIA DEPARTMENT OF FOOD
AND AGRICULTURE

Kari Morrow, Director of Administrative Services