

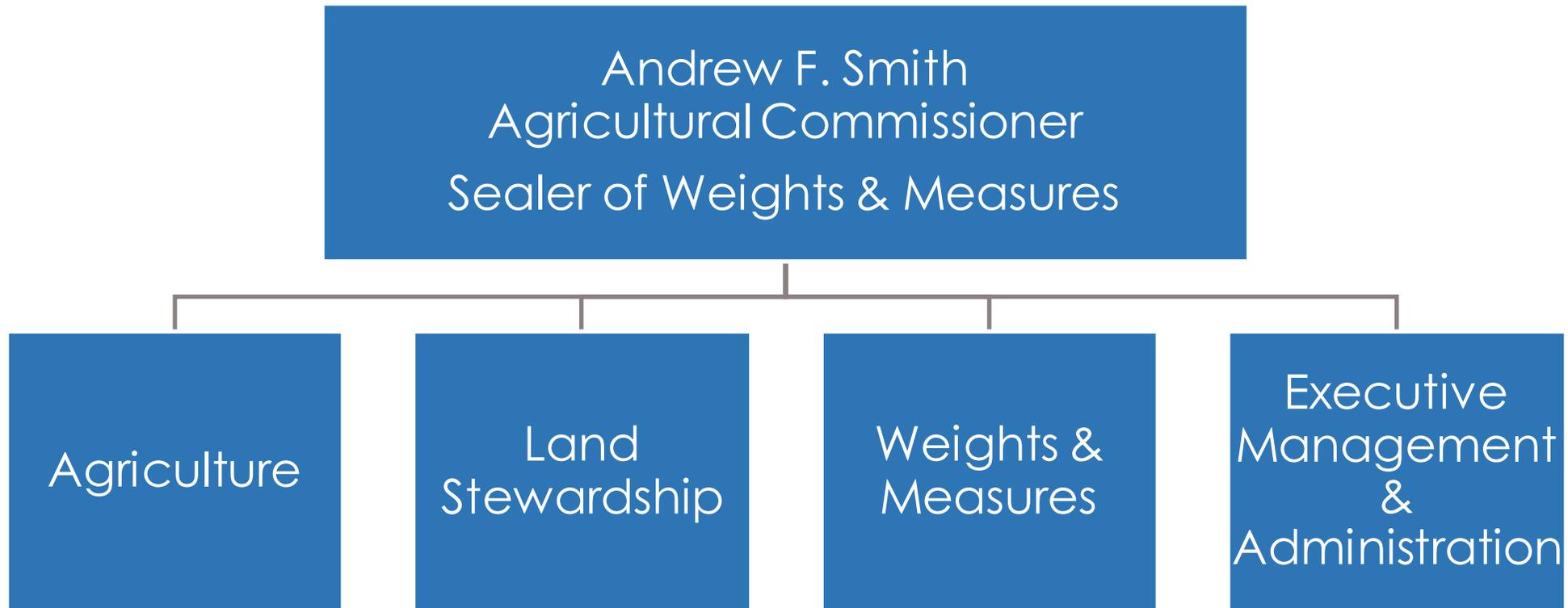
Agriculture/Weights & Measures

FY 2024-25 Preliminary Budget



Department Overview

	Expenditures	FTE
FY 2023-24 Adopted	\$8,173,582	38.5
FY 2024-25 Preliminary	\$8,352,798	38.5
Net Change	\$179,216	0.0



Departmental Expenditures

FY 2024-25	Preliminary Budget	FTE
Agriculture Regulation and Enforcement	\$4,430,416	18.7
Weights & Measures Regulation and Enforcement	\$1,284,734	6.0
Land Stewardship VESCO Regulation and Enforcement	\$902,106	3.0
Executive Leadership & Administrative Overhead	\$1,735,542	10.8
Gross Departmental Expenditures	\$8,352,798	38.5
Less Internal Departmental Transfers	\$0	n/a
Departmental Operating Expenditures	\$8,352,798	38.5

Departmental Funding Sources

FY 2024-25 Funding Sources	Preliminary Budget
General Fund Contribution	\$2,576,650
Fees & Charges for Services	\$1,700,498
State, Federal & Other Funds	\$3,318,410
Other Departmental Revenue*	\$520,000
Use of Fund Balance	\$13,530
Transfers & Reimbursements within the County**	\$223,710
Total Sources	\$8,352,798

**Includes fine revenues for noncompliance and/or settlements.*

***Includes transfer from Cannabis Business Tax Fund.*

Key Operational Opportunities and Challenges

Opportunities:

- Continue building upon the partnership with ISD on workflow automation projects resulting in greater efficiency and stakeholder access to programs and services.
- In partnership with Napa and Marin Counties, the California Department of Pesticide Regulation, an external contractor, and other County departments, conduct a legacy pesticide collection and disposal event to remove 60,000 pounds of chemicals from the environment.
- Better leverage the Accela platform to achieve greater inter-departmental transparency and communication related to land use in the County by entering land use permit data and inspection reports.

Key Operational Opportunities and Challenges

Challenges:

- Fulfilling mandates and increasing workload as a result of advances in technology and new weighing and measuring devices, such as electric vehicle charging stations.
- Filling current vacancies towards full staffing to bolster Pesticide Use Enforcement, Exclusion, and Weights & Measures programs, and provide more education and outreach opportunities in pursuit of the Department mission.
- Replacing specialized Weights & Measures equipment shared across Sonoma, Napa, and Marin counties due to increased maintenance costs.

Key Operational Objectives

- Launching the workflow automation project to facilitate customer service, online payments, and obtain feedback to identify areas of improvement.
- Early and active participation in the General Plan update.
- Support Permit Sonoma in new comprehensive cannabis land use ordinance.

Program Change Requests

- **Weights & Measures Regulation & Enforcement**
 - Add 1.0 FTE Agriculture/Weights & Measures Inspector III
 - Add 1.0 FTE Deputy Agricultural/Weights & Measures Deputy
 - One time cost: \$150,000 / Ongoing cost: \$410,000 / General Fund Request
- **Executive Management and Administration Division**
 - Add 1.0 FTE Department Analyst
 - Delete 0.8 FTE Office Assistant II
 - One time cost: \$0 / Ongoing cost: \$111,817 / General Fund Request
- **Agricultural Regulation & Enforcement**
 - Add 1.0 FTE Senior Agricultural Program Assistant
 - Delete 0.7 FTE Agricultural/Weights & Measures Inspector III
 - One time cost: \$0 / Ongoing cost: \$29,865 / General Fund Request