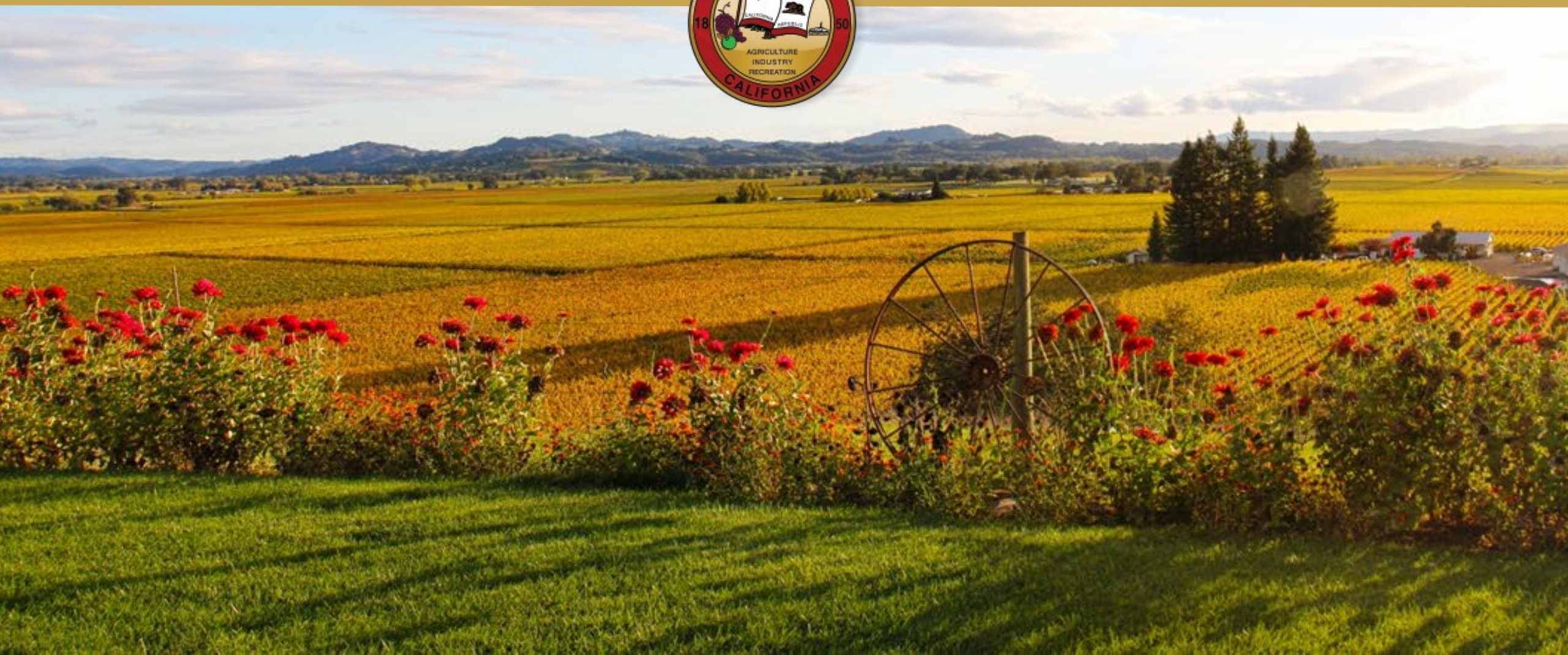


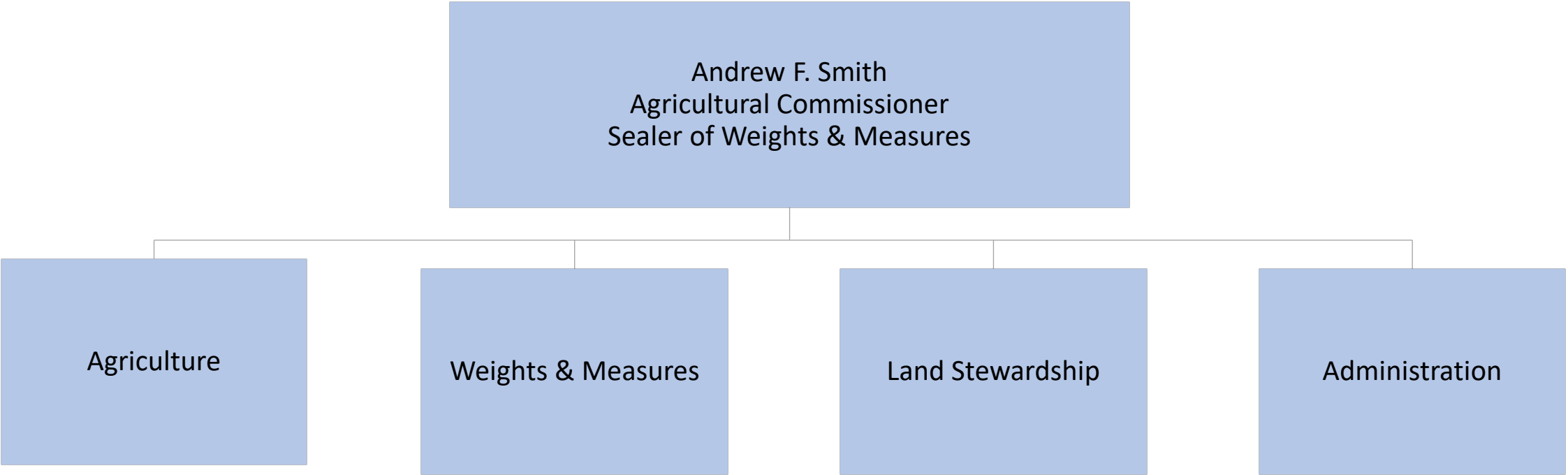
Agriculture/Weights & Measures

FY 2025-26 Preliminary Budget



Department Overview

| | Operating Expenditures | FTE |
|------------------------|------------------------|-------|
| FY 2024-25 Adopted | \$8,652,663 | 39.80 |
| FY 2025-26 Preliminary | \$8,869,461 | 40.00 |
| Net Change | \$216,798 | 0.2 |



Departmental Expenditures

| FY 2025-26 Service Area Expenditures | Preliminary Budget | FTE |
|---|---------------------------|-------------|
| Agriculture Regulation and Enforcement | \$4,644,196 | 19.0 |
| Weights & Measures Regulation and Enforcement | \$1,442,155 | 7.0 |
| Land Stewardship Regulation and Enforcement | \$924,122 | 3.0 |
| Executive Management and Administration | \$1,858,988 | 11.0 |
| Gross Departmental Expenditures | \$8,869,461 | 40.0 |
| Less Internal Departmental Transfers | \$0 | n/a |
| Departmental Operating Expenditures | \$8,869,461 | 40.0 |

Departmental Funding Sources

| FY 2025-26 Funding Sources | Preliminary Budget |
|--|--------------------|
| General Fund Contribution | \$2,893,291 |
| Fees & Charges for Services | \$1,728,436 |
| State, Federal & Other Govt. Revenue | \$3,311,500 |
| Other Departmental Revenue* | \$604,886 |
| Use of Fund Balance | \$13,230 |
| Transfers & Reimbursements within the County** | \$318,118 |
| Total Sources | \$8,869,461 |

**Includes fines, forfeitures, penalties, and interest on pooled cash.*

***Includes transfer from cannabis tax fund.*

State and Federal Budget/Policy Implications

- State funding for pest detection programs in FY 2025-26 is expected to decrease by 6% or \$209,162. Increased numbers of exotic pests have a negative impact on agricultural production and pesticide use.

Key Opportunities and Challenges

- Online services: To improve stakeholder access and experience, the Department has initiated a redesign of all division webpages, including enhanced language access, online payment processing, and increased transparency of and access to department roles, functions, and mandated services.
- **Weights & Measures** programs and functions are not well known nor understood by the community. To increase awareness and knowledge of our Weights & Measures programs and leveraging the expertise of the County Administrator's Office Communications Division, the Department will design and produce a series of short bilingual videos which can be published on the various County social media channels including the County's YouTube channel.
- Agricultural Industry Uncertainty: Due to the current downturn in wine sales and general uncertainty in the winegrape markets combined with the potential closing of the last apple processing plant in the county, there has been a decrease in investment in both new development and replanting of vineyards and orchards in Sonoma County. Decreased revenue from Vineyard Erosion and Sediment Control Ordinance (VESCO) permitting has put pressure on the program's sustainability.

Key Operational Objectives

Objectives

- Redesign Department website to achieve greater access to, and awareness of department programs and services, and increase transparency of department roles to enhance service delivery (RI 1.3) and expand community access (RI and OE 2.4 and 4.1).
- Develop and publish an update to the Vineyard Erosion and Sediment Control Ordinance (VESCO) Best Management Practices and Technical Support Guidelines manual (BMP Manual).
- Collaborate with Permit Sonoma through the processes of updating and implementing the General Plan and the Comprehensive Cannabis Land Use Ordinance.

Program Change Requests

None requested.