

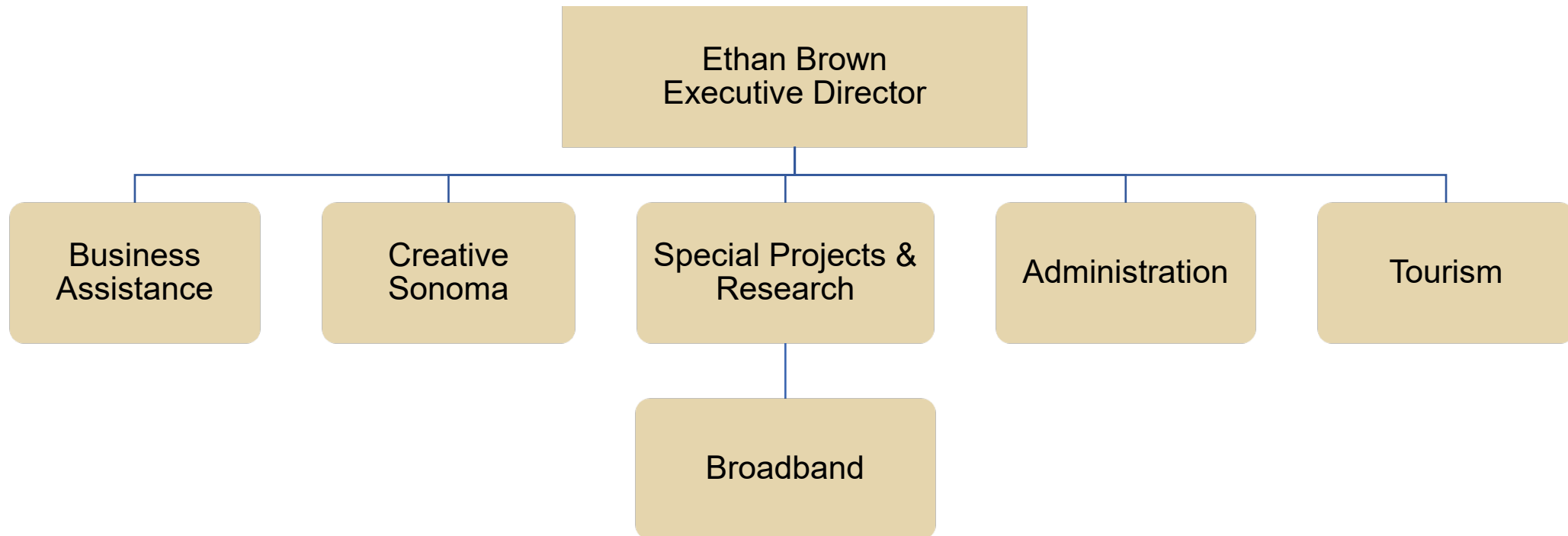
Economic Development Collaborative

FY 2026-27 Preliminary Budget



Department Overview

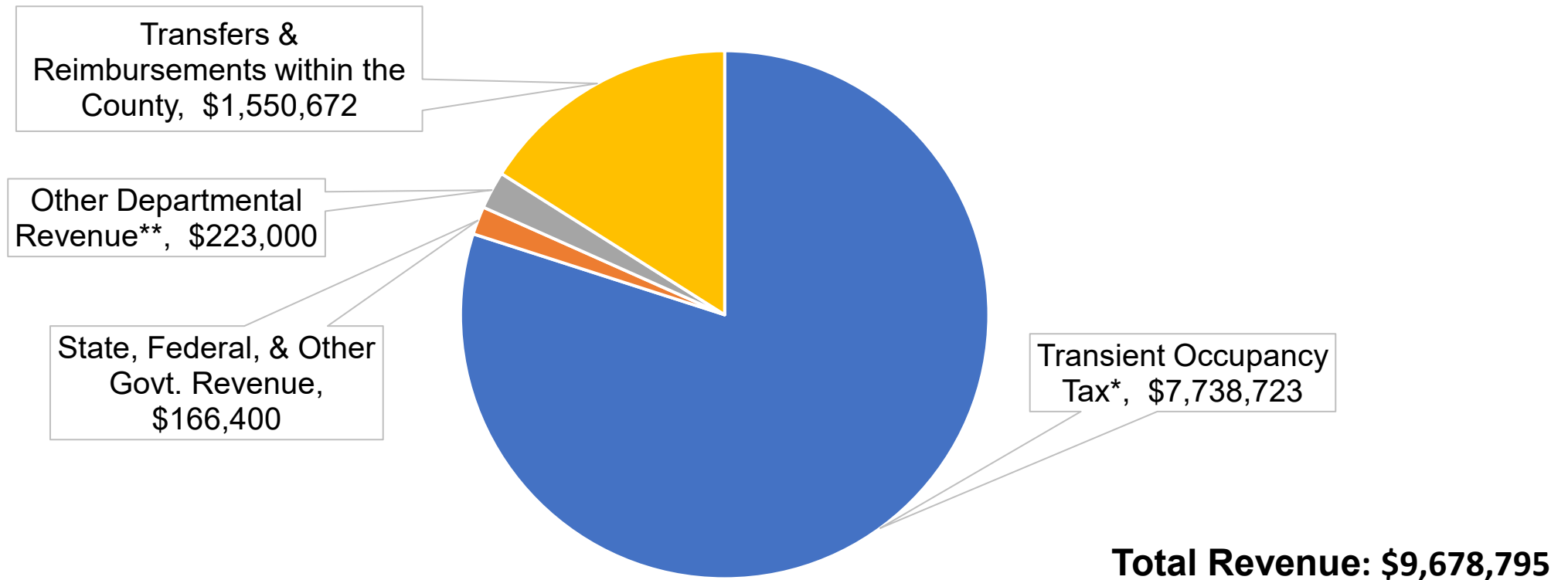
	Operating Expenditures	FTE
FY 2025-26 Adopted	\$10,801,034	16.0
FY 2026-27 Preliminary	\$8,253,497	15.0
Net Change	(\$2,547,537)	(1.0)



Departmental Expenditures

FY 2026-27 Service Area Expenditures	Preliminary Budget	FTE
Business Assistance	\$1,638,485	4.0
Creative Sonoma	\$1,494,755	4.0
Special Projects & Research	\$1,672,218	3.0
Broadband	\$569,307	1.0
Executive Leadership & Administration	\$1,097,390	3.0
Tourism	\$3,206,640	0.0
Gross Departmental Expenditures	\$9,678,795	15.0
Less Internal Departmental Transfers	\$1,425,298	n/a
Departmental Operating Expenditures	\$8,253,497	15.0

Departmental Funding Sources



**The Department is primarily funded by Transient Occupancy Tax revenue through the Community Investment Fund.*

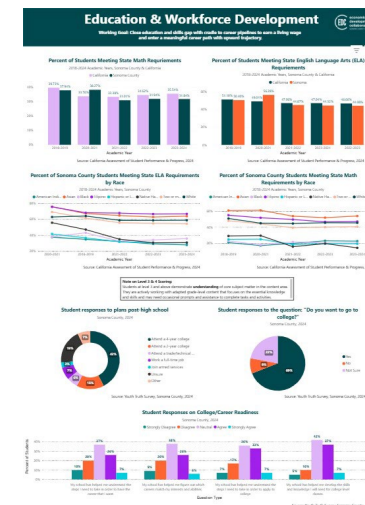
*** Other Departmental Revenue includes contributions from the Economic Development Board Foundation and Sonoma County Tourism.*

Key Accomplishments FY 2025-26

- **Business Diversity and Inclusion** staff, in partnership with community service organizations, held **30 workshops**, serving **540 attendees** in communities around the county.
- **Special Projects** team collaborated with Sonoma County Winegrowers and the Reservoir to locate an **Ag Tech Innovation Hub** in Santa Rosa.
- **Broadband** team, in partnership with Comcast, launched a **Free Internet Program**, providing over **550** affordable housing residents with a **free laptop and internet service** for one year.
- **Creative Sonoma** reached a milestone for the Fire Memorial Project by commissioning an artist and securing Nagasawa Park.

2025 By the Numbers

- **599** service requests from local businesses fulfilled
- **488** businesses and aspiring entrepreneurs attended EDC-affiliated workshops
- Over **20** economic reports produced highlighting industry, workforce, job market and demographics
- Over **\$300K** awarded to local artists and nonprofit organizations by Creative Sonoma
- **\$1.1M** in economic impact realized from EDC-produced events such as Restaurant Week and Black Cod Month



State and Federal Budget/Policy Implications

- No anticipated impacts

Key Challenges

- Key personnel vacancies in fiscal/admin and programmatic areas
- Continued economic headwinds for local businesses and organizations resulting from federal economic and immigration policies
- Need for more technical assistance and centralized guidance to navigate complexities in the implementation of Prop. 28 (Arts & Music in Schools Guaranteed Funding & Accountability Act)

Key Operational Objectives

- Strengthen business retention and expansion services through regional partnerships with the Workforce Investment Board, chambers of commerce and cities.
- Work with service providers and through trusted networks to provide entrepreneurship training and resources to workers impacted by federal policies and market trends.
- Continue collaborating with the City of Santa Rosa and the USL Ad Hoc Committee in the development of a possible soccer venue.

Program Change Requests

- None requested