

# APRIL 10, 2025

# BUDGET WORKSHOP

COMMUNITY RELATIONS, ECONOMIC DEVELOPMENT, INNOVATION & TECHNOLOGY



FY2026 PROPOSED BUDGET



**OFFICE OF  
THE MAYOR**  
ABDULLAH H. HAMMOUD

# COMMUNITY REACTIONS PROPOSED BUDGET FY2026

APRIL 10, 2025

Mayor

**Abdullah H. Hammoud**

Finance Director

**Michael Kennedy**

Deputy Finance Director

**Corey Jarocki**



# INTRODUCTION

The Department of Community Relations works to provide access and problem-solving support to Dearborn's residents seeking services, events, and programs from the City through the Response Center, neighborhood liaisons service, special events, contract services with Wayne Metro Community Action Agency, and veterans services, including management of the City's Veterans Resource Room.

**Divisions**

- Events
- Neighborhood Liaisons
- Response Center
- Veterans Liaison

**Employees**

- 12 Full Time
- 1 Part Time (1.30 FTE - PT Allocation for Special Events)



Director of Community Relations  
**Alia Phillips**

# KEY ACCOMPLISHMENTS

1

Successfully implemented **Google Contact Center AI Platform (CCAIP) in the Response Center**, adding an AI-trained knowledge base and voice bot to customer service solutions.

2

Retooled and relaunched an AI-trained knowledge base-fed **multilingual chatbot on the City's website**, powered by real customer questions to be more useful than ever before.

3

Worked with Google Public Sector to **launch the City's first Enterprise Translation Hub**, an internal tool for staff to translate documents in English, Arabic, and Spanish in real-time.

4

Neighborhood Liaisons attended neighborhood association meetings, assisted with Department events, facilitated all Disability Commission & City Beautiful Commission programming **all while working with residents daily to solve issues and address concerns.**



# FY2025 RESPONSE CENTER STATS



**49,420**

Calls Handled  
by a Live Agent



**4 Staff**

Full-Time in  
the Call Center



**30%**

Percent of Total  
Calls Handled By AI



**3,441**

Total Calls Handled  
by an AI Agent -  
Since Jan 1



**1 Minute  
16 Seconds**

Average Hold Time

# FY25 COMMUNITY EVENTS

Community Relations planned and executed over a dozen large-scale marquee City events in FY25, including:

- **Dearborn Homecoming Festival 2024** (Aug 2024)
- **Detroit x Dearborn Community Block Party** (Sept 2024)
- **PEACE Park West Grand Opening Event** (Sept 2024)
- **DAWVC Officer Installation Dinner** (Oct 2024)
- **City Beautiful All Schools Breakfast** (Oct 2024)
- **Veterans Day Service** (Nov 2024)
- **Senior Housing Holiday Visits** (Dec 2024)
- **Commissioners' Dinner 2024** (Dec 2024)
- **City Beautiful Gala** (Jan 2025)
- **Memorial Service for Mayor O'Reilly Jr.** (Jan 2025)
- **Mayor's Iftar Dinner** (March 2025)
- **State of the City** (April 2025)
- **99<sup>th</sup> Annual Memorial Day Parade** (May 2025)
- **Flag Day** (June 2025)





# AREAS OF FOCUS

## ✓ **Expand Events Division**

In FY26, Community Relations will add staff and programming under its Events Division to increase access to affordable, family-friendly, and impressive seasonal events, including Haunted Trail and Winter Lights at the PEACE Parks.

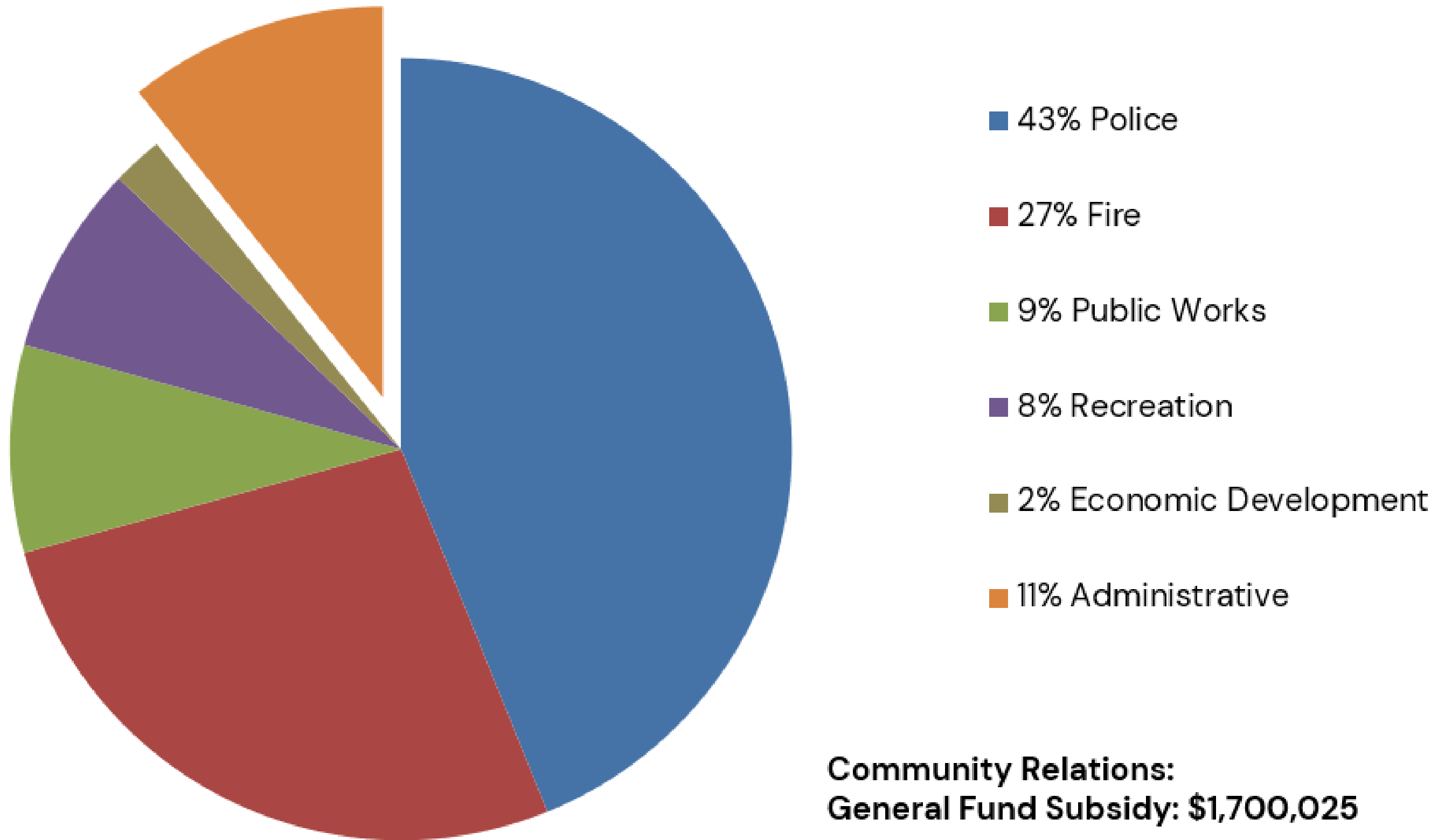
## ✓ **Software for Resident Outreach & Engagement**

Dearborn Connect, a new opt-in text service powered by IndiGov software, will allow the City to contact residents about City services, news, and events impacting their neighborhood(s). The new 311 call service will provide customer service to residents around the clock with the support of AI technology.

## ✓ **Streamlining Resident Customer Services**

Community Relations will consolidate Response Center staff and three Economic Development OA employees to streamline customer service across City departments and ensure a “no wrong door” model is properly implemented between call center and front desk functions.

# COMMUNITY RELATIONS - SUBSIDY



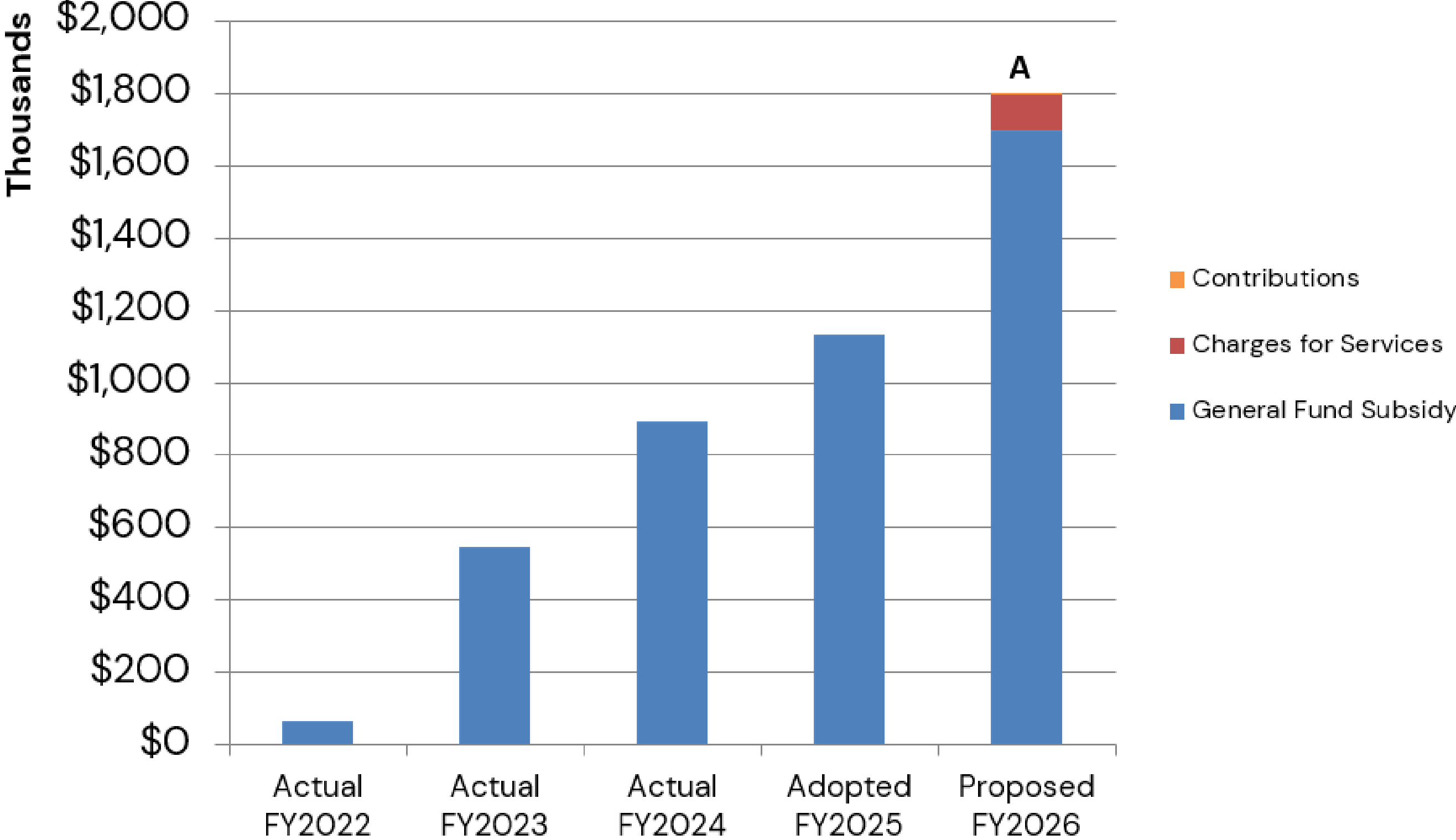


# COMMUNITY RELATIONS - SUBSIDY

<b>By Department</b>	<b><u>Revenue</u></b>	<b><u>Expenditure</u></b>	<b><u>Subsidy/ (Contribution)</u></b>
Police	6,790,515	50,941,523	44,151,008
Fire	7,782,308	34,779,666	26,997,358
Public Works	3,382,040	12,006,811	8,624,771
Recreation	9,902,320	17,809,882	7,907,562
Economic Development	5,622,446	7,724,816	2,102,370
City Council	-	607,911	607,911
19th District Court	5,732,516	4,971,475	(761,041)
Mayor	-	1,487,155	1,487,155
City Clerk	669,300	1,756,222	1,086,922
Assessor	1,070,825	1,070,825	-
Law	200,500	1,815,411	1,614,911
Finance	802,219	3,086,442	2,284,223
Philanthropy & Grants	-	317,936	317,936
Human Resources	-	1,038,180	1,038,180
Communications	841,000	1,629,771	788,771
<b>Community Relations*</b>	<b>102,000</b>	<b>1,802,025</b>	<b>1,700,025</b>
Public Health	-	644,574	644,574
<b>Administrative Subtotal</b>	<b>\$9,418,360</b>	<b>\$20,227,927</b>	<b>\$10,809,567</b>

\* Community Relations Department expenditure makes up 8.91% of the Administrative departments' total of \$20.2M, and makes up 15.73% of the total Administrative departments' General Fund Subsidy of \$10.8M

# COMMUNITY RELATIONS - FINANCING SOURCES



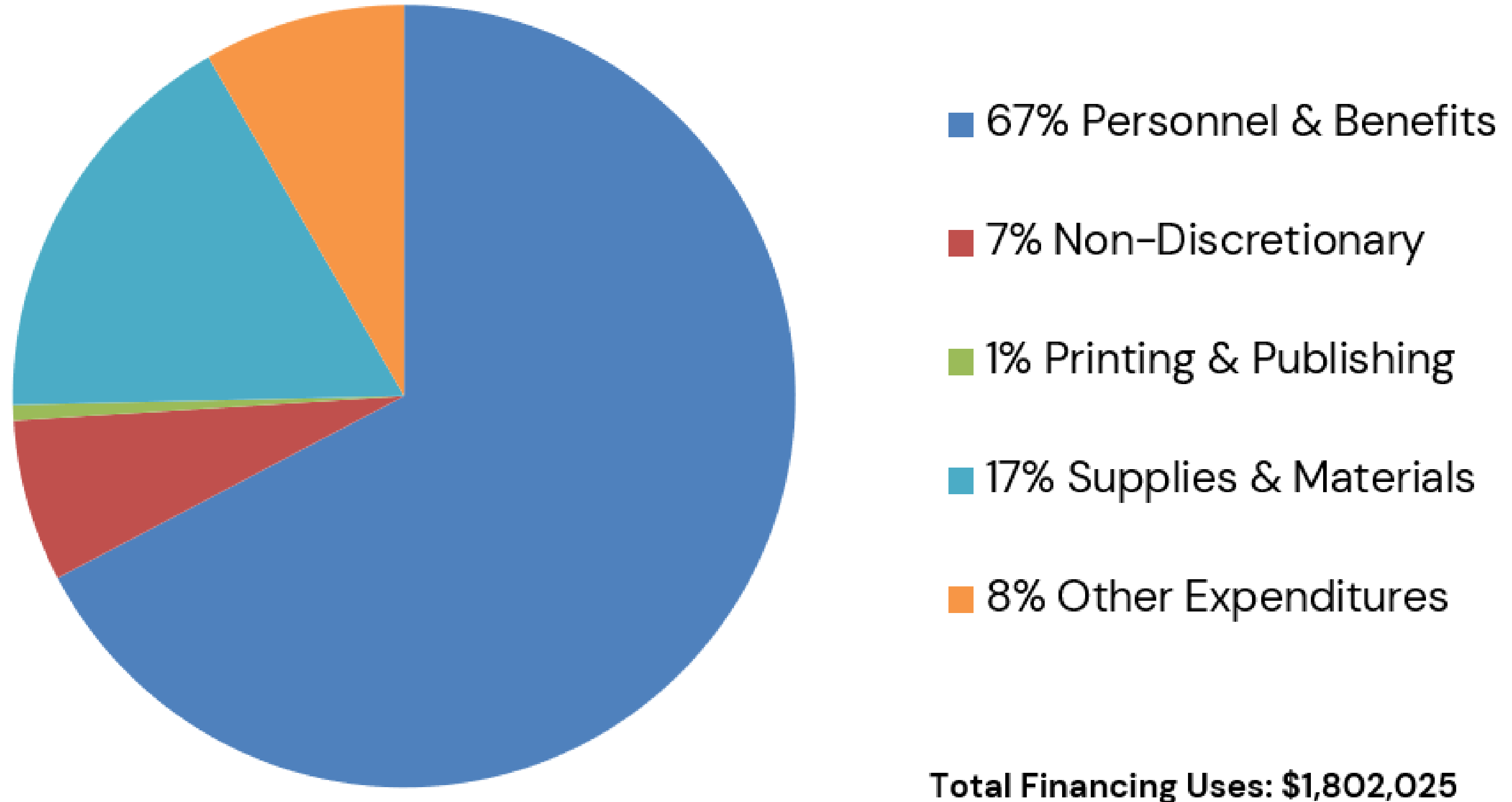
A. Community Relations Department established during FY2022.

# COMMUNITY RELATIONS - FINANCING SOURCES

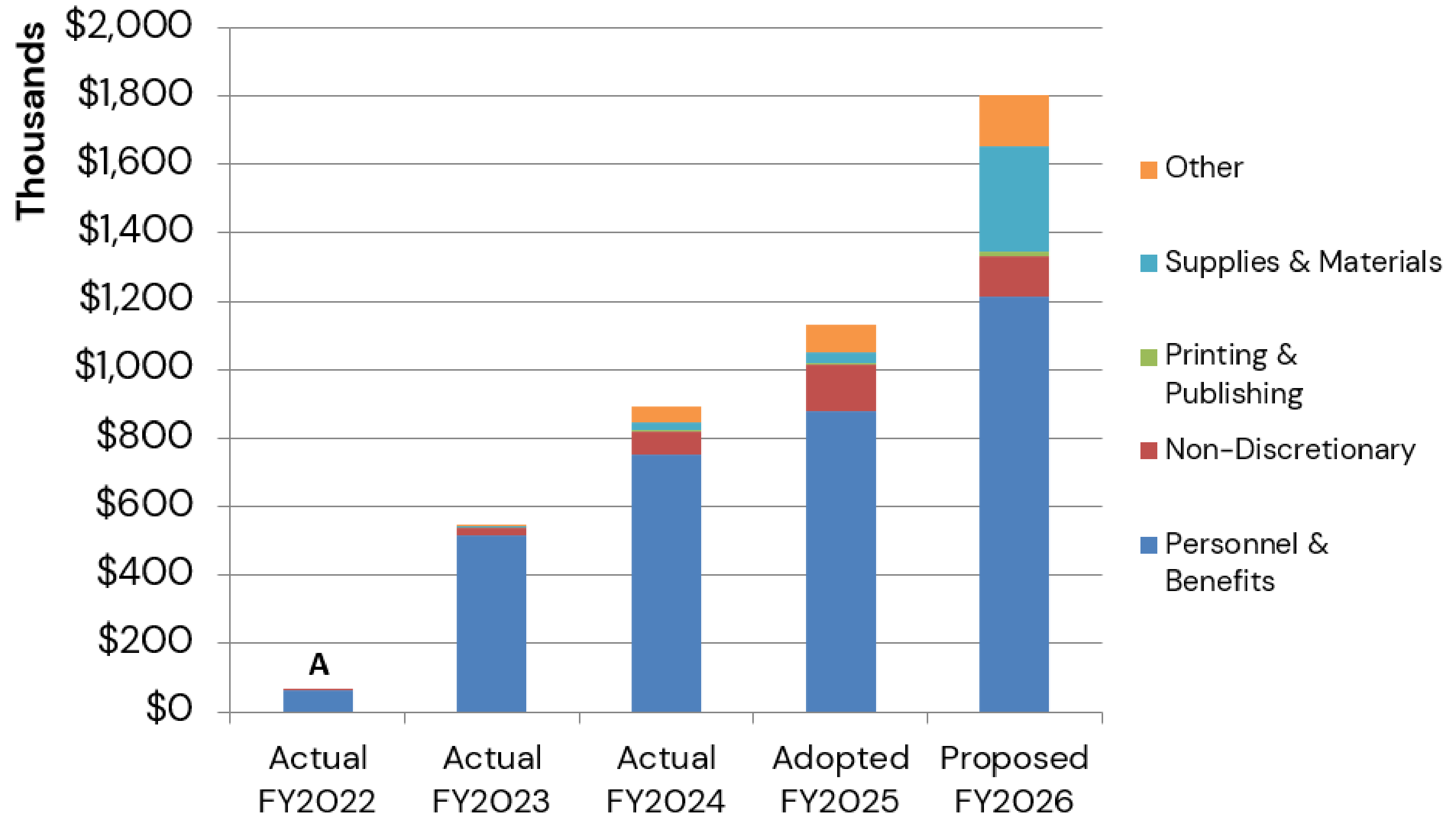
Expenditure by Category Non-Discretionary	A					Variance		
	Actual FY2022	Actual FY2023	Actual FY2024	Adopted FY2025	Proposed FY2026	FY2025 to FY2026		
General Fund Subsidy	\$66,208	\$545,814	\$893,883	\$1,134,721	\$1,700,025	B	\$565,304	50%
Charges for Services	-	-	-	-	97,000	C	97,000	0%
Other Revenue	-	-	-	-	5,000	D	5,000	0%
<b>Financing Sources Subtotal</b>	<b>\$66,208</b>	<b>\$545,814</b>	<b>\$893,883</b>	<b>\$1,134,721</b>	<b>\$1,802,025</b>		<b>\$667,304</b>	<b>59%</b>

- A. Community Relations Department was established during FY2022.
- B. Creation of centralized Special Events division for FY2026. Centralizing of management of Haunted Trail, Holiday Events, Daddy Daughter Dance, etc.
- C. Ticket revenues for Haunted Trail and Daddy Daughter Dance.
- D. Sponsorships for special events (non-Homecoming / Memorial Day Parade).

# COMMUNITY RELATIONS - FINANCING USES



# COMMUNITY RELATIONS - FINANCING USES



A. Community Relations Department established during FY2022.

# COMMUNITY RELATIONS - FINANCING USES

Expenditure by Category	Actual FY2022	Actual FY2023	Actual FY2024	Adopted FY2025	Proposed FY2026	Variance FY2025 to FY2026	
<b>Non-Discretionary</b>							
Postemployment Healthcare	-	\$8,340	\$8,758	\$9,807	\$9,529	A	\$(278) -3%
Ch 22 General Emp Revised	-	10,196	10,967	11,474	10,607	B	(867) -8%
Technology (IT)	-	-	33,270	41,646	29,275		(12,371) -30%
Central Garage Services	-	-	-	1,581	1,607		26 2%
Fleet Replacement	-	-	-	46,000	-	C	(46,000) -100%
Facility Lease	-	-	8,427	11,625	46,210	D	34,585 298%
Insurance & Bonds	-	-	588	6,173	16,523	E	10,350 168%
Communications	342	2,243	2,674	3,984	3,284		(700) -18%
Central Garage Fuel	-	-	1,749	2,600	2,600		- 0%
Transfers Out	-	-	877	877	961		84 10%
<b>Total Non-Discretionary Expenses</b>	<b>342</b>	<b>20,779</b>	<b>67,310</b>	<b>135,767</b>	<b>120,596</b>		<b>(15,171) -11%</b>

- A. **PEHC:** Funded at ADC level.
- B. **CH22:** Funded at ADC level.
- C. **Fleet Replacement:** One Liaison vehicle replacement funded in FY25.
- D. **Facility Lease:** Updated DAC square footage allocation per Engineering. Estimate used in prior years.
- E. **Insurance & Bonds:** Estimated insurance costs. Includes Special Events allocation (charged to Recreation prior years).

# COMMUNITY RELATIONS - FINANCING USES

<b>Expenditure by Category</b> <b>Discretionary</b>	<b>Actual</b> <b>FY2022</b>	<b>Actual</b> <b>FY2023</b>	<b>Actual</b> <b>FY2024</b>	<b>Adopted</b> <b>FY2025</b>	<b>Proposed</b> <b>FY2026</b>	<b>Variance</b> <b>FY2025 to FY2026</b>	
Salary, Wages, & Allowances	55,966	406,597	582,105	663,753	978,024	314,271	47%
Personnel Services: Benefits	9,900	110,970	172,188	216,301	234,855	18,554	9%
<b>Personnel &amp; Benefits Subtotal</b>	65,866	517,567	754,293	880,054	1,212,879	<b>A</b> 332,825	38%
<b>Supplies &amp; Materials</b>	-	5,811	24,937	32,200	306,725	<b>B</b> 274,525	853%
<b>Printing &amp; Publishing</b>	-	598	2,555	4,000	11,625	<b>C</b> 7,625	191%

- A. Salary & Wages:** Step and other contractual increases. Two additional Special Events positions (one Facility Manager slot re-purposed from Recreation). Increase of 1.30 part-time FTE (allocation of part-time staff hours applicable to special events).
- B. Supplies & Materials:** Includes supplies for community and other special events (\$38K). Holiday Decorations for PEACE Parks (one-time purchase, \$225K).
- C. Printing & Publishing:** Printing and promotional materials for events.
- 24 Community Events Planned (not including Memorial Day Parade and Homecoming).

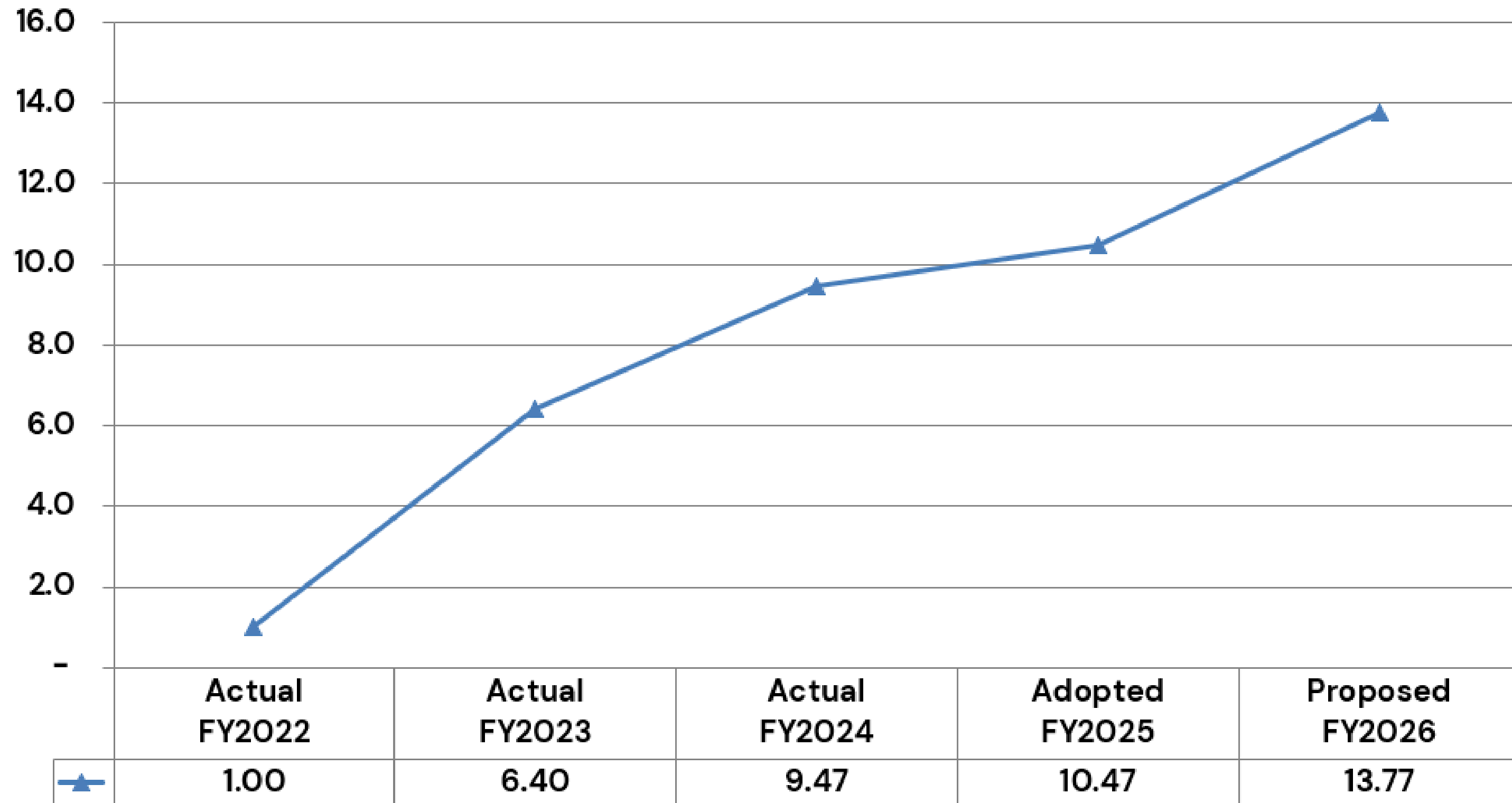
# COMMUNITY RELATIONS - FINANCING USES

<u>Expenditure by Category</u> <u>Discretionary</u>	<u>Actual</u> <u>FY2022</u>	<u>Actual</u> <u>FY2023</u>	<u>Actual</u> <u>FY2024</u>	<u>Adopted</u> <u>FY2025</u>	<u>Proposed</u> <u>FY2026</u>	<u>Variance</u> <u>FY2025 to FY2026</u>	
Professional & Contractual Services	-	49	15,544	22,150	93,600	A	71,450 323%
Repair & Maintenance Services	-	-	-	1,100	1,100		- 0%
Rentals	-	-	-	-	24,450	B	24,450 0%
Community Promotion	-	1,010	14,115	58,900	28,000	C	(30,900) -52%
Training & Transportation	-	-	-	500	500		- 0%
Other Expenses	-	-	15,129	50	2,550		2,500 5000%
<b>Other Expenditures Subtotal</b>	-	1,059	44,788	82,700	150,200		67,500 82%
<b>Total Community Relations Financing Uses</b>	<b>\$66,208</b>	<b>\$545,814</b>	<b>\$893,883</b>	<b>\$1,134,721</b>	<b>\$1,802,025</b>		<b>\$667,304 59%</b>

- A. Professional & Contractual Services:** Haunted Trail performers, support, and security. Music acts for Music Under the Stars at PEACE Parks.
- B. Rentals:** Rentals for Haunted Trail event (generator, lighting, fog machines, fencing, etc.)
- C. Community Promotion:** Reduction based on prior year actuals YTD trend.



# COMMUNITY RELATIONS - FULL TIME EQUIVALENTS



FY2026 Includes 2 additional full time positions (1 transferred from Recreation), and 1.30 part time FTEs for allocation of staff hours worked on special events.

# THANK YOU



**313-943-2150**



**DEARBORN.GOV/CONTACT**



**DEARBORN.GOV/BUDGET**





**OFFICE OF  
THE MAYOR**  
ABDULLAH H. HAMMOUD

# **ECONOMIC DEVELOPMENT PROPOSED BUDGET FY2026**

**APRIL 9, 2025**

Mayor

**Abdullah H. Hammoud**

Finance Director

**Michael Kennedy**

Deputy Finance Director

**Corey Jarocki**



# INTRODUCTION

The Department of Economic Development is Dearborn's hub for anyone who wants to improve a property, open or expand a business, improve their neighborhood, or report property maintenance and other code issues. The department also supports a broad array of community support activities and promotion of Dearborn's vibrant small business community. These services include the following:

- Building plan reviews, permits, and inspections for property construction or improvements;
- Planning and zoning applications, plan reviews, and land use policy for development planning;
- Community development services such as grants and loans for code-related home repairs, community projects, nonprofit partnerships for skills training, and food and health assistance;
- Business support services such as events and workforce development to bring traffic to our business districts, grants for façade improvement, and a team of liaisons that can help navigate City processes or secure resources for small businesses; and
- Code enforcement services assist in addressing any complaints and issues related to property maintenance and city code compliance that affect residents' health and safety or quality of life.



Economic Development Director  
**Jordan Twardy**

# DIVISIONS & EMPLOYEES

## Divisions

Building Support Services  
Community Development Services  
Neighborhood Services  
Planning & Zoning  
Workforce & Business Development

## Employees

59 Full Time  
17 Part Time



# KEY ACCOMPLISHMENTS

1

Supported the Mayor and City Council in updating Nonconformities and Lot Coverage Ordinances to **streamline the process for residents to enhance their homes in less time, with less burden.**

2

Supported the Mayor and City Council in **creating a parking exemption ordinance for East Downtown businesses**, making it much easier for new businesses to come in and improve vacant storefronts.

3

**Invested more than \$500,000 in grants to small businesses throughout Dearborn** with projects underway citywide through programs such as Dearborn Forward and the City Council Small Business Grant Program.

4

**Hosted more than a dozen events throughout Dearborn**, including the City's first-ever Coffee Week, **bringing more than 6,300 visitors to business districts**, giving 180 Dearborn businesses exposure to customers, and **engaging 57 Dearborn businesses in goods and services for the events.**

5

Invested \$3 million in purchasing and preparing **land for future housing development** for Dearborn residents.





# AREAS OF FOCUS

## ✔ **Warren Avenue Transformation Project**

In FY26, Economic Development will complete designs and seek bids for the transformation of Warren Avenue as part of a \$31 million grant-funded effort to improve safety and placemaking along the corridor.

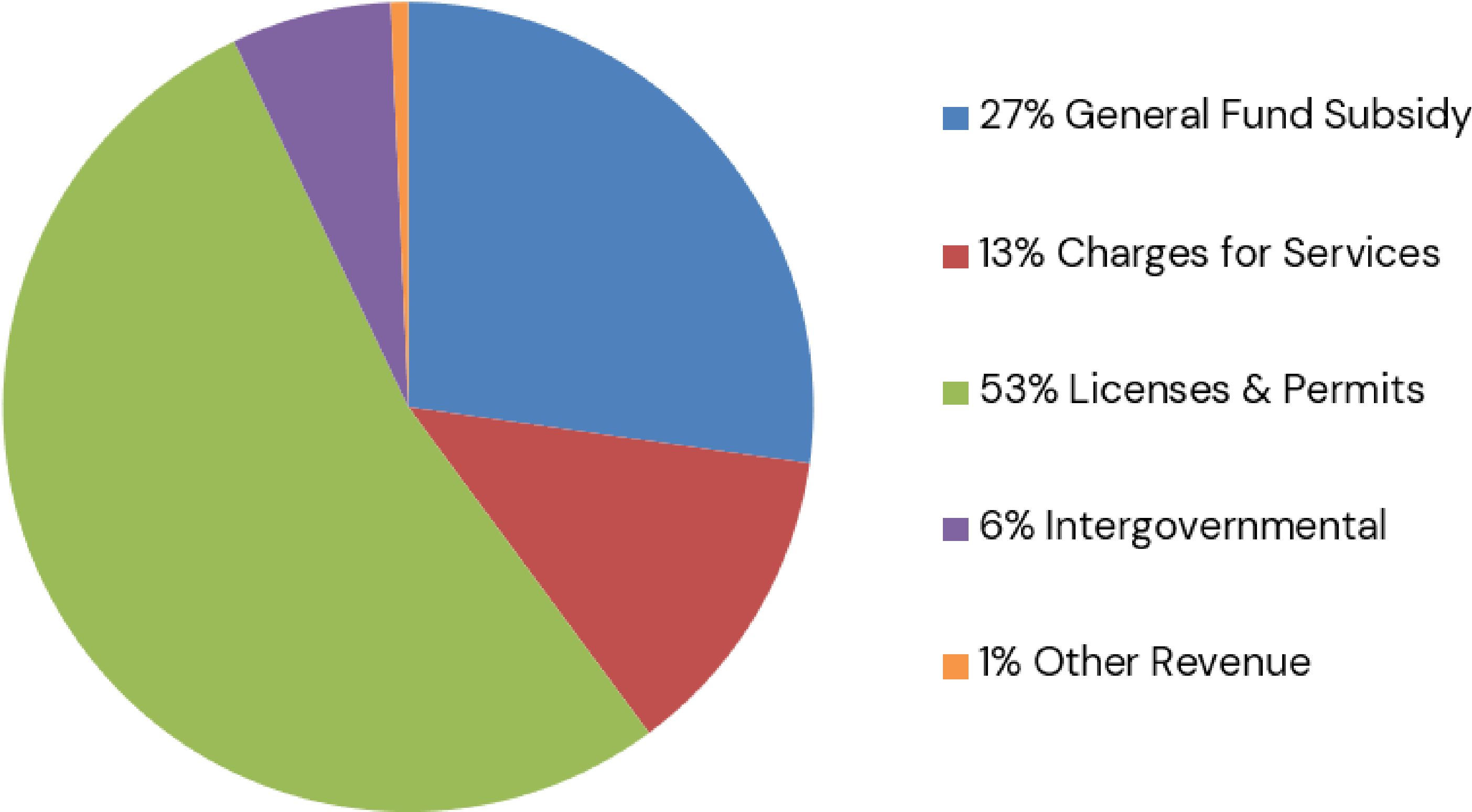
## ✔ **24/7 Online Permit Desk**

With the launch of BS&A ERP system in FY26, Economic Development will shift permit operations and plan review online with a 24/7 service for residents and businesses to complete and monitor the progress of their application(s) and plan(s) without stopping by the DAC.

## ✔ **Expand Code Enforcement Operations**

Economic Development is adopting a new district-based Code Enforcement model with officers assigned to individual sections of the city. To improve operations, the department will add three new Code Enforcement officers funded by CDBG dollars (10 officers total).

# ECONOMIC DEVELOPMENT - FINANCING SOURCES



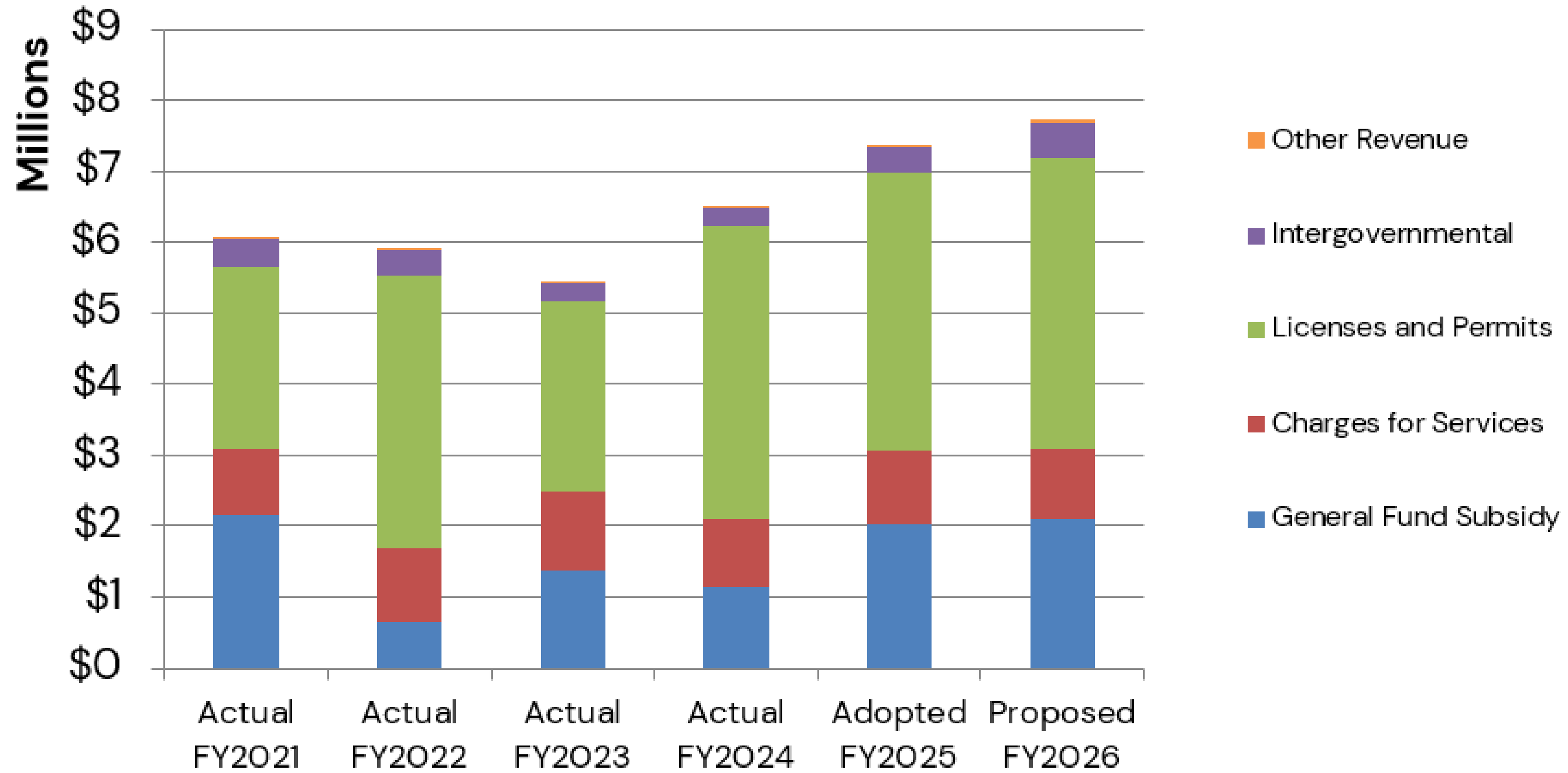
**Total Finance Sources: \$7,724,816**



# ECONOMIC DEVELOPMENT - FINANCING SOURCES

Revenue by Category	<u>City Planning</u>	<u>Neighborhood Services</u>	<u>CDBG Vector</u>	<u>Permit Services</u>	<u>Inspection Services</u>	<u>Economic and Community Development</u>	<u>Total Economic Development</u>
<b>General Fund Subsidy</b>	\$528,134	\$1,498,925	\$(16,755)	\$(1,498,707)	\$(88,733)	\$1,679,506	<b>\$2,102,370</b>
<b>Charges for Services</b>	-	137,140	-	-	841,000	-	<b>978,140</b>
<b>Licenses and Permits</b>	51,000	19,500	-	4,022,410	-	5,000	<b>4,097,910</b>
<b>Intergovernmental</b>	-	-	112,000	-	-	380,396	<b>492,396</b>
<b>Other Revenue</b>	-	-	-	-	-	54,000	<b>54,000</b>
<b>Total Economic Development Financing Sources</b>	<b>\$579,134</b>	<b>\$1,655,565</b>	<b>\$95,245</b>	<b>\$2,523,703</b>	<b>\$752,267</b>	<b>\$2,118,902</b>	<b>\$7,724,816</b>

# ECONOMIC DEVELOPMENT - FINANCING SOURCES



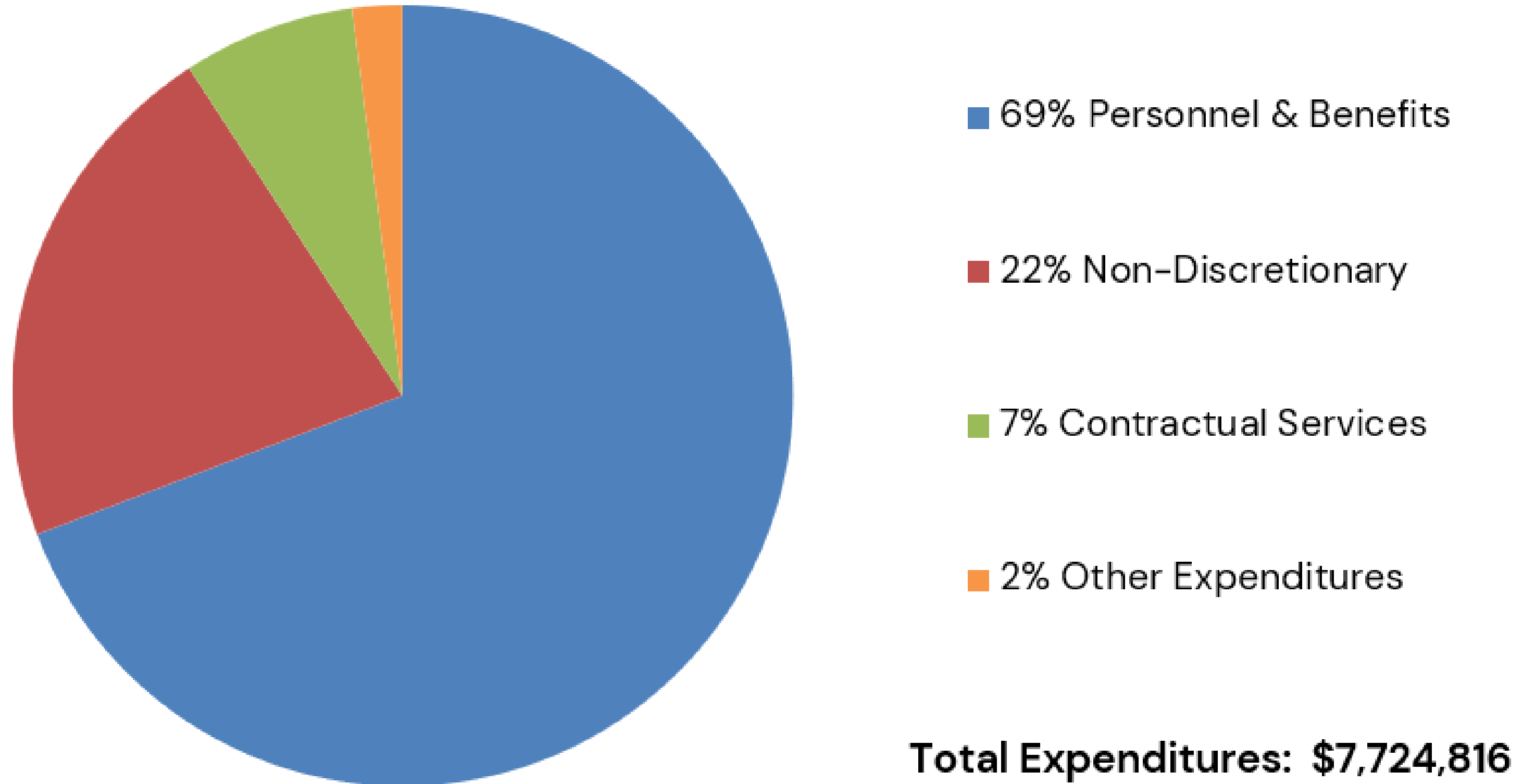
\*Year-over-year fluctuations related to Licenses / Permits and Charges for Services revenues due timing of major construction projects.

# ECONOMIC DEVELOPMENT - FINANCING SOURCES

Revenue by Category	Actual FY2021	Actual FY2022	Actual FY2023	Actual FY2024	Adopted FY2025	Proposed FY2026	Variance FY2025 to FY2026	
General Fund Subsidy	\$2,159,296	\$652,046	\$1,385,939	\$1,153,037	\$2,023,365	\$2,102,370	A	\$70,005 3%
Charges for Services	921,162	1,048,090	1,098,002	939,662	1,027,140	978,140	B	(49,000) -5%
Licenses and Permits	2,572,410	3,825,582	2,688,957	4,146,683	3,915,453	4,097,910	C	182,457 5%
Intergovernmental	398,423	370,930	256,228	251,198	366,690	492,396	D	125,706 34%
Rents & Royalties	9,151	6,096	6,841	11,589	11,378	11,000		(378) -3%
Other Revenue	-	10,150	3	14,468	20,000	43,000	E	23,000 115%
<b>Other Revenue Subtotal</b>	9,151	16,246	6,844	26,057	31,378	54,000		22,622 72%
<b>Total Economic Development Financing Sources</b>	<b>\$6,060,442</b>	<b>\$5,912,894</b>	<b>\$5,435,970</b>	<b>\$6,516,637</b>	<b>\$7,373,026</b>	<b>\$7,724,816</b>		<b>\$351,790 5%</b>

- A. **General Fund Subsidy:** Increases to Personnel & Benefits (compensation study, contractual and step increases), offset partially by additional revenue increases.
- B. **Charges for Services:** Decrease in Case Processing (\$21.5K) and Inspections (\$30K)
- C. **Licenses and Permits :** Permit processing and plan examination increase based on forecasted project timing \$169K. New tree removal permit fee revenue, \$19.5K.
- D. **Intergovernmental:** CDBG Vector allocation increase, \$22K. DOL Workforce Development grant, \$105K.
- E. **Other Revenue:** Anticipated donations and sponsorships for events.

# ECONOMIC DEVELOPMENT - FINANCING USES



# ECONOMIC DEVELOPMENT - FINANCING USES

## Expenditure by Category

<u>Non-Discretionary</u>	<u>City Planning</u>	<u>Neighborhood Services</u>	<u>CDBG – Vector</u>	<u>Permit Services</u>	<u>Inspection Services</u>	<u>Economic and Community Development</u>	<u>Total Economic Development</u>
Postemployment Healthcare	\$2,308	\$27,418	\$256	\$23,008	\$7,609	\$11,156	\$71,755
Ch. 22 General Employee Revised	19,280	6,734	2,142	2,572	282	85,689	116,699
Ch. 22 General Employee Operative	-	9,268	-	-	-	-	9,268
Innovation and Technology	5,768	33,394	-	83,513	25,228	23,597	171,500
Central Garage Services	-	9,500	4,400	-	-	-	13,900
Fleet Replacement <b>A</b>	-	70,000	-	-	-	-	70,000
Facility Lease	11,976	32,735	-	19,961	99,906	29,942	194,520
Fleet & General Liability Insurance	5,058	14,338	-	30,069	12,181	33,695	95,341
Communications	250	12,248	1,560	20,772	5,976	10,712	51,518
Central Garage Fuel	-	3,200	1,700	-	-	-	4,900
Debt Service <b>B</b>	10,213	40,739	-	43,406	32,633	61,600	188,591
Transfers Out <b>C</b>	434	4,041	-	9,196	5,887	877,586	897,144
Expenses Allocated Out <b>D</b>	-	-	-	-	-	(217,000)	(217,000)
<b>Non-Discretionary Subtotal</b>	<b>\$55,287</b>	<b>\$263,615</b>	<b>\$10,058</b>	<b>\$232,497</b>	<b>\$189,702</b>	<b>\$916,977</b>	<b>\$1,668,136</b>

**A. Fleet Replacement:** Stake truck purchase.

**B. Debt Service:** Debt service for Pension / OPEB Bonds

**C. Transfers Out:** Debt service for Facility Projects: Wagner Infrastructure: \$874,088. Powerhouse HVAC: \$23,056

**D. Expenses Allocated Out:** Includes Block Grant (\$12k), Disaster Recovery (\$150K), EDC/BRA (\$20K), Cares Act (\$35K).

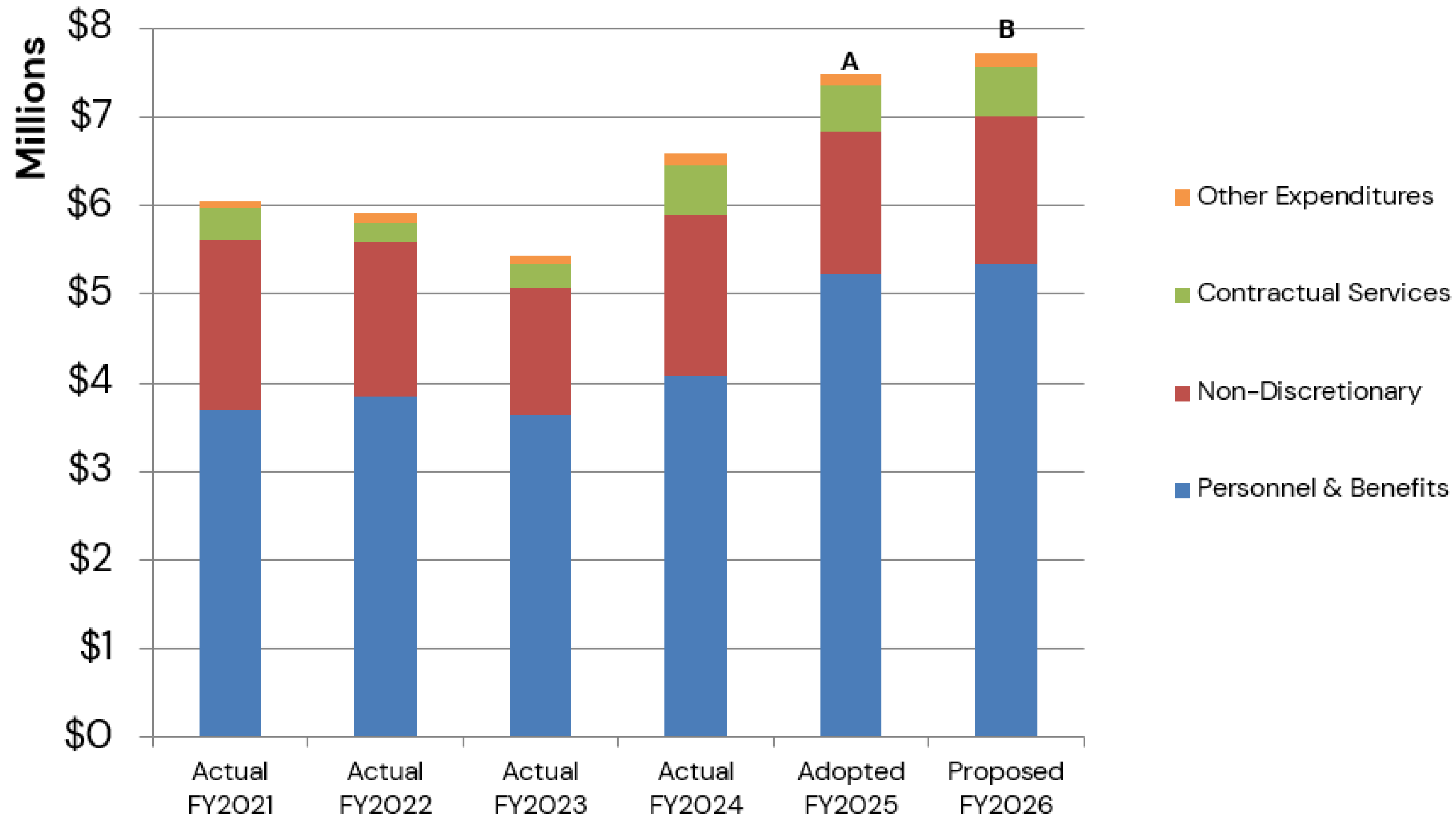
# ECONOMIC DEVELOPMENT - FINANCING USES

## Expenditure by Category

<u>Discretionary</u>	<u>Economic and</u>						<u>Total</u>
	<u>City Planning</u>	<u>Neighborhood Services</u>	<u>CDBG – Vector</u>	<u>Permit Services</u>	<u>Inspection Services</u>	<u>Community Development</u>	<u>Economic Development</u>
Salary, Wages, & Allowances	\$404,828	\$662,814	\$63,421	\$ 1,773,166	\$426,603	\$883,325	\$4,214,157
Personnel Services: Benefits	104,879	207,716	16,316	487,731	126,112	189,994	1,132,748
<b>Personnel &amp; Benefits Subtotal</b>	<b>509,707</b>	<b>870,530</b>	<b>79,737</b>	<b>2,260,897</b>	<b>552,715</b>	<b>1,073,319</b>	<b>5,346,905</b>
<b>Contractual Services A</b>	<b>1,500</b>	<b>499,920</b>	<b>-</b>	<b>1,163</b>	<b>2,000</b>	<b>45,756</b>	<b>550,339</b>
Repair & Maintenance Services	200	250	-	1,561	1,000	1,000	4,011
Community Promotion	-	-	-	-	-	59,000	59,000
Printing & Publishing	250	-	-	-	-	-	250
Training & Transportation	10,115	2,500	450	5,000	-	11,000	29,065
Supplies & Materials	700	18,750	5,000	11,335	5,750	7,850	49,385
Other Expenses	1,375	-	-	11,250	1,100	4,000	17,725
<b>Other Expenditure Subtotal</b>	<b>12,640</b>	<b>21,500</b>	<b>5,450</b>	<b>29,146</b>	<b>7,850</b>	<b>82,850</b>	<b>159,436</b>
<b>Total Economic Development Financing Uses</b>	<b>\$579,134</b>	<b>\$1,655,565</b>	<b>\$95,245</b>	<b>\$2,523,703</b>	<b>\$752,267</b>	<b>\$2,118,902</b>	<b>\$7,724,816</b>

A. **Contractual Services Include:** Neighborhood Services – Vacant Lot Maintenance (mowing, snow-shoveling, litter; \$155K), Vector (Orkin Contract \$146K), Abatements / Board-ups / Power Washing (\$65K), Private Mowing (\$90K), Weed Control (\$35K). Economic Development – Wayne Metro Liaison (\$46K).

# ECONOMIC DEVELOPMENT - FINANCING USES



- A. **FY2025:** Vector control staff reorganized from Public Works (1.70 FTEs). Increase for additional positions approved during FY24 (2 FTEs).
- B. **FY2026:** Compensation study, contractual and step increases.

# ECONOMIC DEVELOPMENT - FINANCING USES

Expenditure by Category	Actual	Actual	Actual	Actual	Adopted	Proposed	Variance		
<u>Non-Discretionary</u>	<u>FY2021</u>	<u>FY2022</u>	<u>FY2023</u>	<u>FY2024</u>	<u>FY2025</u>	<u>FY2026</u>	<u>FY2025 to FY2026</u>		
Postemployment Healthcare	\$320,782	\$202,265	\$68,911	\$82,946	\$85,741	\$71,755	<b>A</b>	\$(13,986)	-16%
Ch. 22 General Employee Revised	206,953	126,219	100,806	99,365	113,140	116,699		3,559	3%
Ch. 22 General Employee Operative	9,017	5,385	9,550	9,487	9,670	9,268		(402)	-4%
Innovation and Technology	120,320	162,147	87,352	153,305	179,947	171,500		(8,447)	-5%
Central Garage Services	8,544	17,506	16,727	16,632	15,250	13,900		(1,350)	-9%
Fleet Replacement	-	3,000	-	-	-	70,000	<b>B</b>	70,000	0%
Facility Lease	125,075	167,494	176,070	209,196	287,670	194,520	<b>C</b>	(93,150)	-32%
Fleet & General Liability Insurance	58,766	56,577	70,288	71,921	75,349	95,341	<b>D</b>	19,992	27%
Communications	42,321	44,468	46,041	39,064	51,115	51,518		403	1%
Central Garage Fuel	1,055	2,247	4,750	2,692	4,700	4,900		200	4%
Debt Service	188,786	188,765	188,711	188,548	188,462	188,591		129	0%
Transfers Out	901,764	825,825	824,505	1,123,693	824,404	897,144	<b>E</b>	72,740	9%
Expenses Allocated Out	(63,240)	(65,620)	(153,674)	(175,467)	(217,000)	(217,000)		-	0%
<b>Non-Discretionary Subtotal</b>	<b>1,920,143</b>	<b>1,736,278</b>	<b>1,440,037</b>	<b>1,821,382</b>	<b>1,618,448</b>	<b>1,668,136</b>		<b>49,688</b>	<b>3%</b>

**A. Postemployment Healthcare:** Funded at ADC level.

**B. Fleet Replacement:** Funding for new Stake Truck.

**C. Facility Lease:** Allocation credit applied to all departments (\$430K City-wide). Updated DAC floorplan allocation.

**D. Fleet & General Liability:** Increase in estimate premiums.

**E. Transfers Out:** Increase in principal payment per debt repayment schedule for Wagner Infrastructure 2017 bond (\$80K).



# ECONOMIC DEVELOPMENT - FINANCING USES

Expenditure by Category	Actual	Actual	Actual	Actual	Adopted	Proposed	Variance	
<u>Discretionary</u>	<u>FY2021</u>	<u>FY2022</u>	<u>FY2023</u>	<u>FY2024</u>	<u>FY2025</u>	<u>FY2026</u>	<u>FY2025 to FY2026</u>	
Salary, Wages, & Allowances	\$2,953,591	\$3,041,430	\$2,869,926	\$3,164,567	\$4,048,378	\$4,214,157	\$165,779	4%
Personnel Services: Benefits	746,657	814,656	770,408	917,379	1,173,149	1,132,748	(40,401)	-3%
<b>Personnel &amp; Benefits Subtotal</b>	3,700,248	3,856,086	3,640,334	4,081,945	5,221,527	5,346,905	<b>A</b> \$125,378	2%
<b>Contractual Services</b>	351,157	220,715	258,174	548,584	515,925	550,339	<b>B</b> 34,414	7%
Repair & Maintenance Services	4,075	5,190	6,075	7,217	4,450	4,011	(439)	-10%
Community Promotion	-	567	1,087	45,655	33,000	59,000	<b>C</b> 26,000	79%
Printing & Publishing	201	-	50	-	250	250	-	0%
Training & Transportation	4,211	6,776	11,117	15,247	29,855	29,065	(790)	-3%
Supplies & Materials	71,285	70,748	70,214	50,979	50,910	49,385	(1,525)	-3%
Other Expenses	9,121	16,534	8,883	27,196	20,230	17,725	(2,505)	-12%
<b>Other Expenditure Subtotal</b>	88,894	99,814	97,425	146,294	138,695	159,436	20,741	15%
<b>Total Economic Development Financing Uses</b>	<b>\$6,060,442</b>	<b>\$5,912,894</b>	<b>\$5,435,970</b>	<b>\$6,598,205</b>	<b>\$7,494,595</b>	<b>\$7,724,816</b>	<b>\$230,221</b>	<b>3%</b>

- A. **Salary, Wages & Allowances:** Compensation study implementation. Contractual and step increases. Additional Full-Time Code Enforcement Officer (conversion of 3 PT slots, -2.07 FTEs, CR11-585-24). Eliminate remainder PT Code Enforcement slots (3 slots, 2.08 FTEs), reduction in PT Plumbing inspector budgeted hours (.36 FTEs).
- B. **Contractual Services:** Increase in Private Mowing \$18k, and Weed Control \$7k.
- C. **Community Promotion:** Increase in City Economic Development events (workforce development, business clinics, expos, innovation night, etc.) \$26k.

# ECONOMIC DEVELOPMENT - FULL TIME EQUIVALENTS

Positions by Division	FY2021		FY2022		FY2023		FY2024		FY2025		FY2026		FY2025 to FY2026		
	FT	PT	FT	PT	FT	PT	FT	PT	FT	PT	FT	PT			
Planning	2.00	-	2.00	-	2.00	-	4.00	-	5.00	-	6.00	-	A	1.00	20%
Neighborhood Services	5.50	4.90	4.50	3.50	3.67	3.50	3.17	-	9.17	3.45	10.17	-	B	(2.45)	-19%
CDBG - Code	-	5.60	-	5.60	-	5.60	-	-	-	-	-	-		-	0%
CDBG - Vector	1.00	-	1.00	-	1.00	-	1.00	.70	1.00	.70	1.00	-	C	(.70)	-42%
Permit Services	18.50	12.70	17.50	14.00	14.67	13.20	20.17	9.70	17.17	5.94	17.17	5.58	D	(0.36)	-2%
Inspection Services	7.00	3.90	8.00	3.30	7.16	1.80	7.16	1.80	5.16	1.20	5.16	1.20		-	0%
ECD	8.00	1.20	8.00	1.20	9.50	0.70	13.50	-	13.70	-	12.70	-	E	(1.00)	-7%
<b>Economic Development Positions (FTE)</b>	<b>42.00</b>	<b>28.30</b>	<b>41.00</b>	<b>27.60</b>	<b>38.00</b>	<b>24.80</b>	<b>49.00</b>	<b>12.20</b>	<b>51.20</b>	<b>11.29</b>	<b>52.20</b>	<b>6.78</b>		<b>(3.51)</b>	<b>-6%</b>

**A. Planning:** Zoning Administrator moved from ECD.

**B. Neighborhood Services:** 1 FT Code Enforcement Officer approved during FY2025 (CR11-585-24). Reduction of 3.45 FTE of PT Code Enforcement Officers (5 slots).

**C. CDBG – Vector:** Elimination of .70 FTE PT Code Enforcement Officer (1 slot).

**D. Permit Services:** Reduction in PT Plumbing Inspector Hours (.36 FTEs)

**E. ECD:** Zoning Administrator moved to Planning Division.

# THANK YOU



**313-943-2150**



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**[DEARBORN.GOV/BUDGET](http://DEARBORN.GOV/BUDGET)**





**OFFICE OF  
THE MAYOR**  
ABDULLAH H. HAMMOUD

# **INNOVATION & TECHNOLOGY PROPOSED BUDGET FY2026**

**APRIL 9, 2025**

Mayor  
**Abdullah H. Hammoud**

Finance Director  
**Michael Kennedy**

Deputy Finance Director  
**Corey Jarocki**



# INTRODUCTION

The Department of Innovation and Technology provides all technology services, infrastructure, cybersecurity, software and hardware purchasing, and telephony across the city. In 2023, the team focused on priority areas to ready the city for extensive upgrades in technology resources: assessment of infrastructure, security, and applications City-wide; installation of fiber across City facilities; expanded Wi-Fi capabilities; management of software development, Google modernization projects; zation project, and technical consulting; and creation of standardized IT policies, procedures, and processes.

## Divisions

AS400  
Administrative  
Telephone  
PC & Network

## Employees

11 Full Time  
2 Part Time



Director of Innovation & Technology  
**Mansour Sharha**

# KEY ACCOMPLISHMENTS

1

Updated WiFi and Cisco network infrastructure across the City.

2

Worked with DPW, Fire, and Police to **implement EKOS and HAAS Alert tracking on emergency vehicles** to notify nearby drivers of emergency and service vehicles on the road.

3

Supported Communications, Community Relations, Police, and Public Health departments in **programming new service software including the 311 CCAIP Call Center, Enterprise Translation Hub, E911, the City's first digital Data Warehouse, and the new City website.**

4

In coordination with Finance and HR, **launched Paycom, a new payroll and talent management system.**





# AREAS OF FOCUS

## ✔ **Implement BS&A**

In FY26, IT will continue to work with Finance and other departments to implement BS&A, a new and more intuitive ERP system designed to replace AS400.

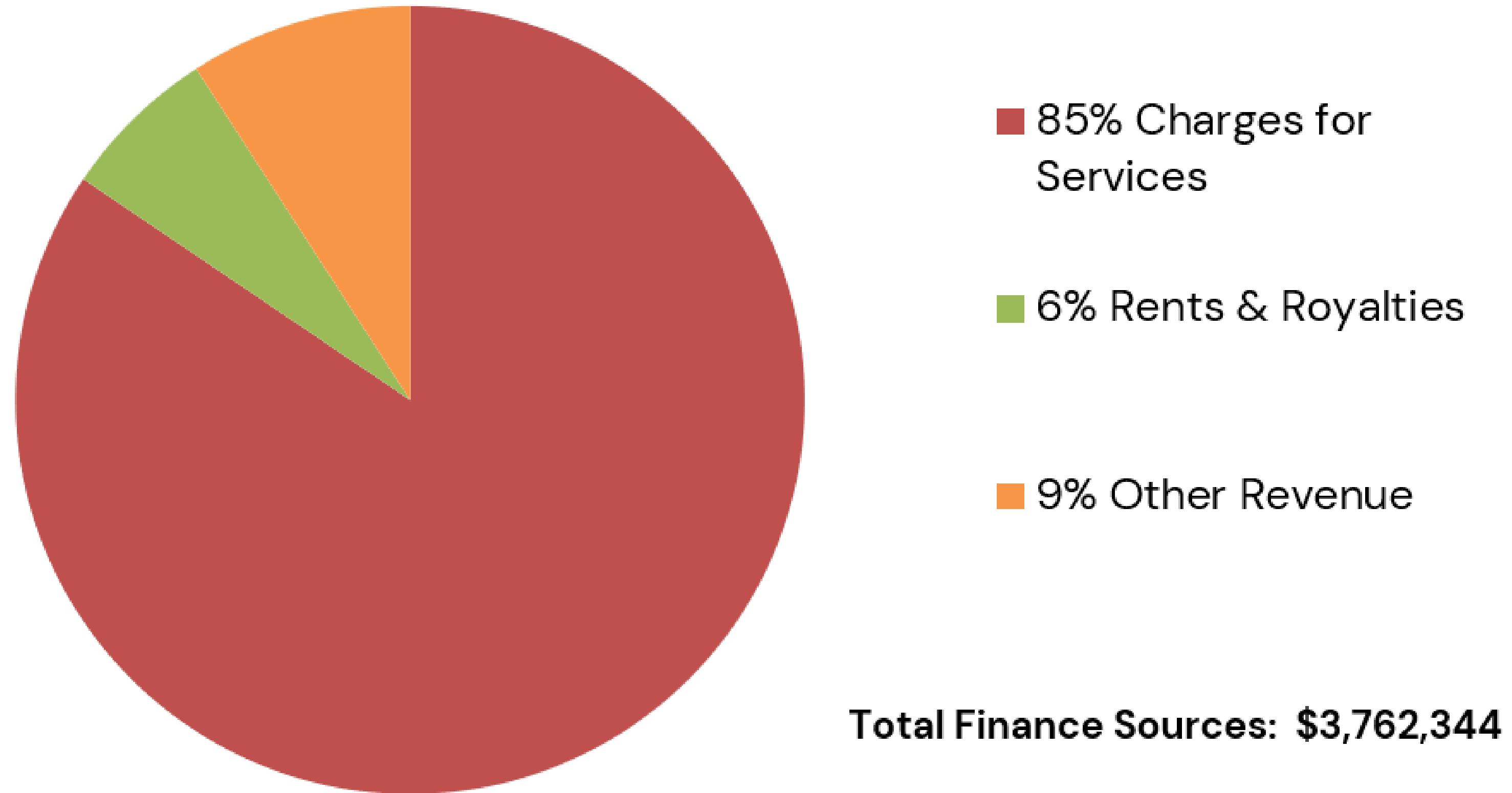
## ✔ **Enhance Digital Storage Security**

IT will continue to improve the security of digital and cloud storage on Google Drive, including completing the migration of all departments to Workspace.

## ✔ **Create Mobile App for Resident Reports**

In FY26, IT will continue work on the development of a mobile phone application that will allow Dearborn residents to report service needs to the City without having to stop by the DAC, call, or visit the City's website.

# INNOVATION & TECHNOLOGY - FINANCING SOURCES



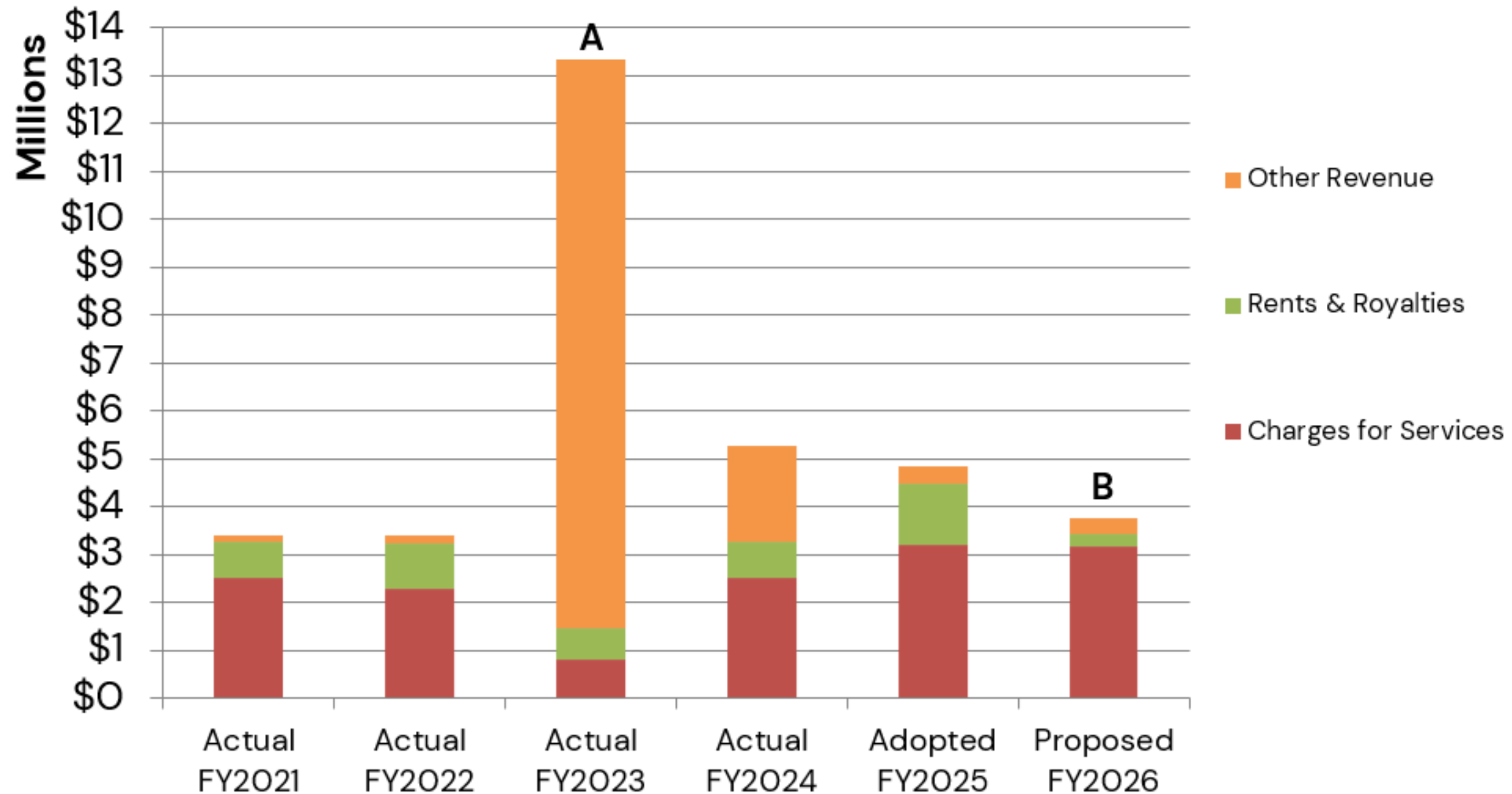


# INNOVATION & TECHNOLOGY - FINANCING SOURCES

Revenue by Category	Administration	Telephone	Radio	PC & Network Support	AS400 Support	GIS	Total IT
<b>Charges for Services</b>	\$3,178,022	-	-	-	-	-	<b>A \$3,178,022</b>
<b>Rents &amp; Royalties</b>	-	-	-	241,259	-	-	<b>B 241,259</b>
<b>Other Revenue</b>	343,063	-	-	-	-	-	<b>C 343,063</b>
<b>Total IT Financing Sources</b>	<b>\$3,521,085</b>	<b>-</b>	<b>-</b>	<b>\$241,259</b>	<b>-</b>	<b>-</b>	<b>\$3,762,344</b>

- A. Charges for Services:** Internal Service Fund charges for IT Operations, Fixed Costs, and GIS Services.
- B. Rents & Royalties:** Technology Improvement Projects (cabling, Dispatch equipment replacement, etc.).
- C. Other Revenue:** Interest from Pooled Cash Investments.

# INNOVATION & TECHNOLOGY - FINANCING SOURCES



- A. FY23 included operating credit of \$1.2M in Charges for Services and a \$10M cash inflow from ARPA funds.
- B. Reduction of equipment replacement reserve project funding \$700K.

# INNOVATION & TECHNOLOGY - FINANCING SOURCES

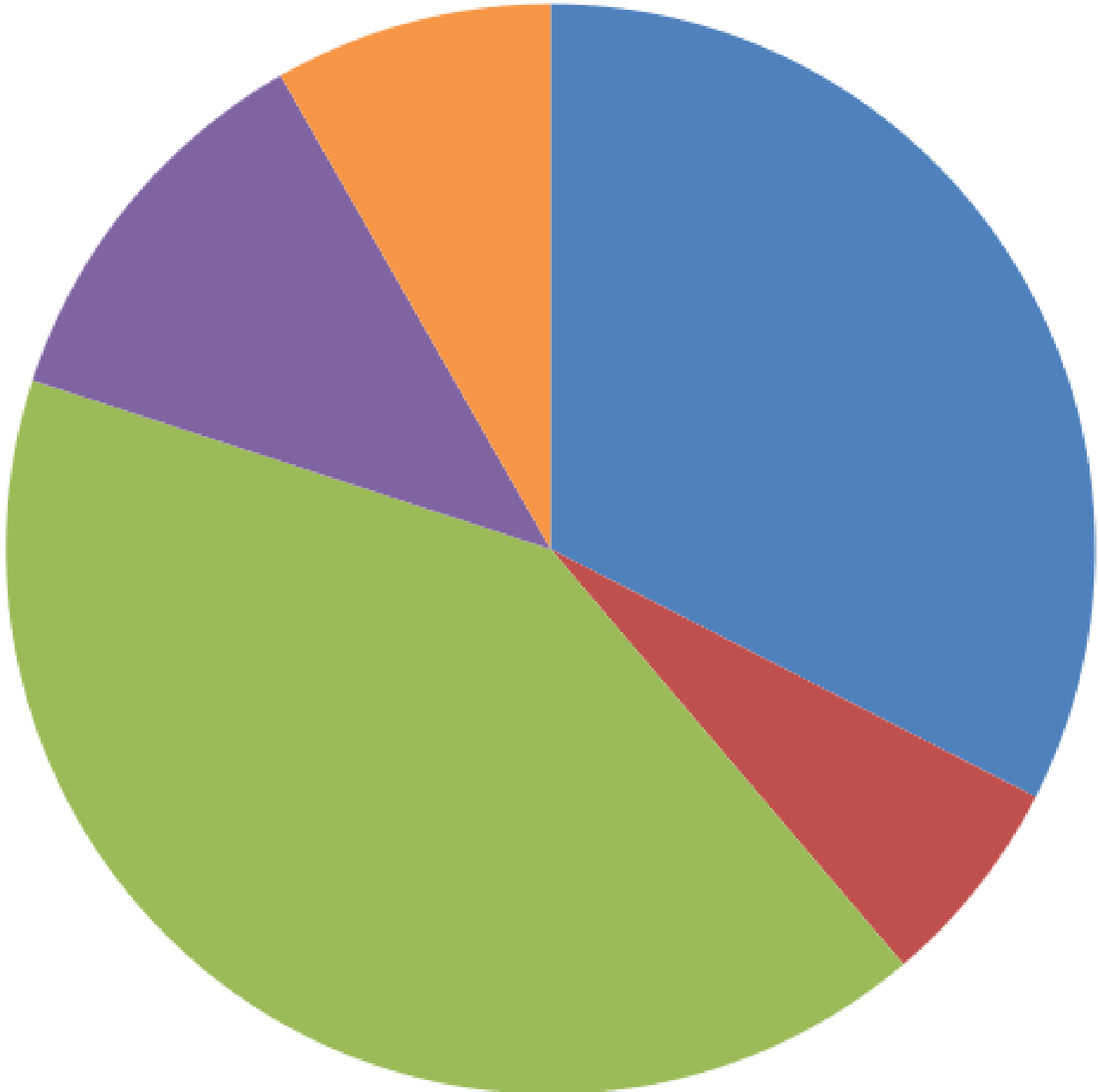
Revenue by Category	Actual FY2021	Actual FY2022	Actual FY2023	Actual FY2024	Adopted FY2025	Proposed FY2026	Variance FY2025 to FY2026		
<b>Charges for Services</b>	\$2,523,607	\$2,269,912	\$800,342	\$2,515,477	\$3,193,051	\$3,178,022	A	\$(15,029)	0%
<b>Rents &amp; Royalties</b>	734,000	967,822	669,916	755,065	1,273,613	241,259	B	(1,032,354)	-81%
Intergovernmental	-	-	1,575,000	1,250,000	-	-	-	-	0%
Investment Revenue	601	(33,636)	198,528	729,923	381,942	343,063		(38,879)	-10%
Other Revenue	12,616	-	-	-	-	-		-	0%
Transfers In	126,527	193,981	10,070,000	-	-	-		-	0%
<b>Other Revenue Subtotal</b>	139,744	160,345	11,843,528	1,979,923	381,942	343,063		(38,879)	-10%
<b>Total IT Financing Sources</b>	\$3,397,351	\$3,398,079	\$13,313,786	\$5,250,465	\$4,848,606	\$3,762,344		\$(1,086,262)	-22%

**A. Charges for Services:**

- FY25 includes a \$320K operating credit
- FY26 includes a \$300K operating credit

**B. Rents & Royalties:** Technology projects of \$201K. Funding pause of technology replacement project (\$700K). Police cameras funded in FY25 (\$300K). Full funding from State LEO grant in FY2026.

# INNOVATION & TECHNOLOGY - FINANCING USES



■ 33% Personnel & Benefits

■ 6% Non-Discretionary

■ 41% Contractual Services

■ 12% Capital Outlay

■ 8% Other Expenditures

**Total Expenditures: \$4,063,158**

# INNOVATION & TECHNOLOGY - FINANCING USES

## Expenditure by Category

<u>Non-Discretionary</u>	<u>Administration</u>	<u>Telephone</u>	<u>Radio</u>	<u>PC &amp; Network Support</u>	<u>AS400 Support</u>	<u>A GIS</u>	<u>Total IT</u>
Postemployment Healthcare	8,761	-	-	641	11,782	-	21,184
Ch. 22 General Employee Revised	72,118	-	-	5,356	3,765	-	81,239
Central Garage Services	-	1,400	-	-	-	-	1,400
Facility Lease	45,511	-	-	-	-	-	45,511
Fleet & General Liability Insurance	12,605	-	-	-	-	-	12,605
Communications	5,188	-	-	-	-	-	5,188
Central Garage Fuel	-	100	-	-	-	-	100
Transfers Out	-	-	-	-	-	-	-
Debt Service	87,625	-	-	-	-	-	<b>B</b> 87,625
<b>Non-Discretionary Subtotal</b>	<b>231,808</b>	<b>1,500</b>	<b>-</b>	<b>5,997</b>	<b>15,547</b>	<b>-</b>	<b>254,852</b>

**A. GIS:** Division consolidated into DPW/ Engineering with other GIS staff.

**B. Debt Service:** Pension and OPEB Bonds.

# INNOVATION & TECHNOLOGY - FINANCING USES

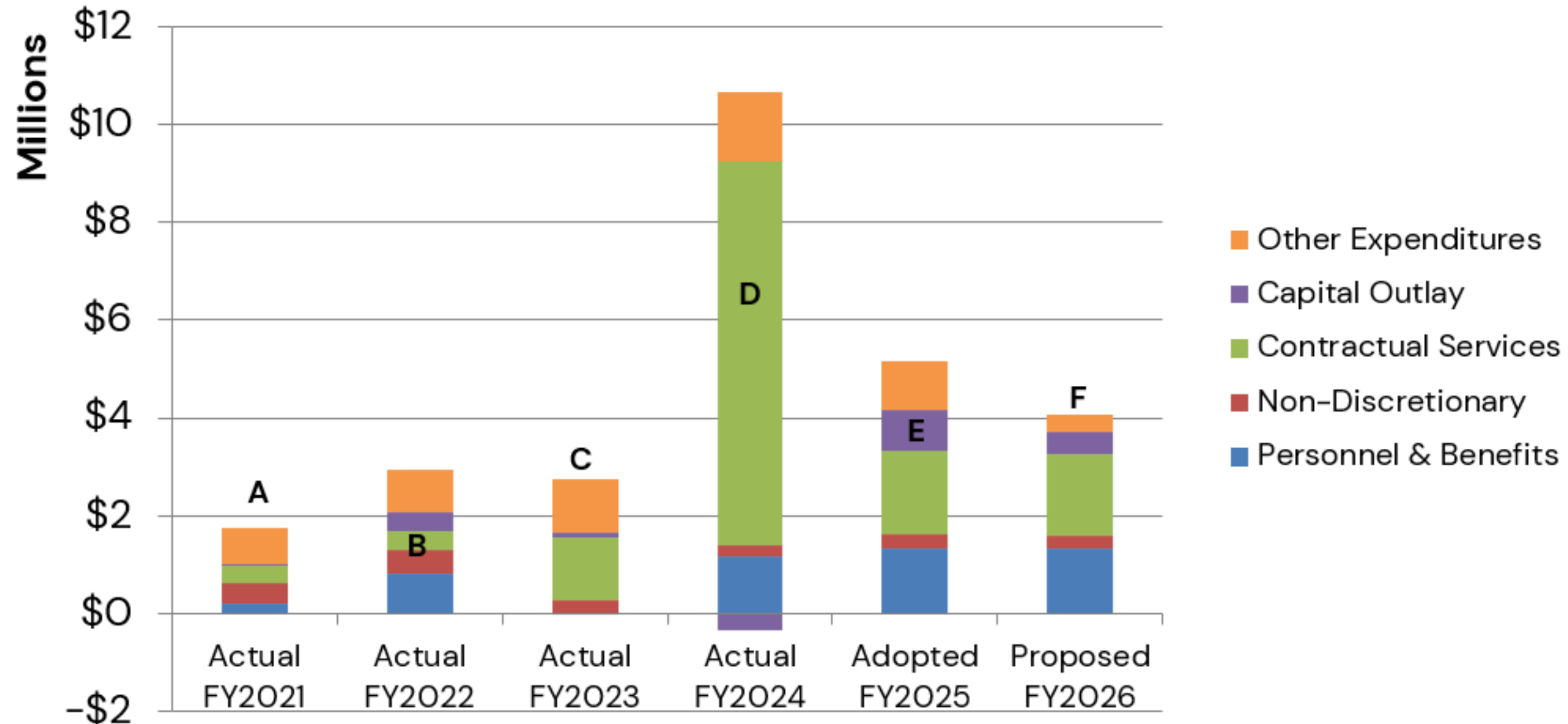
<u>Discretionary</u>	<u>Administration</u>	<u>Telephone</u>	<u>Radio</u>	<u>PC &amp; Network Support</u>	<u>AS400 Support</u>	<u>GIS</u>	<u>Total IT</u>
Salary, Wages, & Allowances	280,172	-	-	671,882	107,337	-	1,059,391
Personnel Services: Benefits	72,572	-	-	157,922	31,144	-	261,638
<b>Personnel &amp; Benefits Subtotal</b>	<b>352,744</b>	<b>-</b>	<b>-</b>	<b>829,804</b>	<b>138,481</b>	<b>-</b>	<b>1,321,029</b>
<b>Contractual Services</b>	<b>-</b>	<b>26,000</b>	<b>-</b>	<b>1,467,892</b>	<b>181,066</b>	<b>-</b>	<b>1,674,958</b>
<b>Capital Outlay</b>	<b>-</b>	<b>-</b>	<b>94,000</b>	<b>383,063</b>	<b>-</b>	<b>-</b>	<b>A 477,063</b>
Repair & Maintenance Services	250	3,000	-	7,500	11,700	-	22,450
Training & Transportation	2,500	-	-	14,000	-	-	16,500
Supplies & Materials	3,700	2,000	-	42,500	2,335	-	50,535
Other Expenses	650	-	-	-	-	-	650
IT Projects	-	-	-	201,259	-	-	B 201,259
Transfers Out	43,862	-	-	-	-	-	43,862
<b>Other Expenditure Subtotal</b>	<b>50,962</b>	<b>5,000</b>	<b>-</b>	<b>265,259</b>	<b>14,035</b>	<b>-</b>	<b>335,256</b>
<b>Total IT Financing Uses</b>	<b>\$635,514</b>	<b>\$32,500</b>	<b>\$94,000</b>	<b>\$2,952,015</b>	<b>\$349,129</b>	<b>-</b>	<b>\$4,063,158</b>

**A. Capital Outlay:** \$94K Radios (Fire), \$40K Cyber Security Cabling, and \$343K return of general funding from the equipment replacement plan project (ZT2699).

**B. IT Projects:**

- Dispatch Equipment: \$137K
- FCPAC AV and Lights (Aerobics Studio, Studio A, and Ballroom): \$33K
- Bryant Library Security System Upgrade: \$11K
- Clerk Drop Box Security Cameras: \$5K
- Grant Management Software: \$4K
- All Parks NVR Upgrade: \$11

# INNOVATION & TECHNOLOGY - FINANCING USES



- A. FY2021:** Included \$666K decrease for Pension and OPEB Expense Adjustments (GASB 68 & 75).
- B. FY2022:** Included \$70K decrease for Pension and OPEB Expenses Adjustments (GASB 68 & 75).
- C. FY2023:** Included \$920K decrease for Pension and OPEB Expense Adjustments (GASB 68 & 75).
- D. FY2024:** Google Implementation, ongoing Google subscription.
- E. FY2025:** \$690K for Police Department Cameras (Body, Car, Interview Room).
- F. FY2026:** A reduced amount of IT project funding and a decrease in capital outlay.

# INNOVATION & TECHNOLOGY - FINANCING USES

Expenditure by Category	Actual	Actual	Actual	Actual	Adopted	Proposed	Variance
<u>Non-Discretionary</u>	<u>FY2021</u>	<u>FY2022</u>	<u>FY2023</u>	<u>FY2024</u>	<u>FY2025</u>	<u>FY2026</u>	<u>FY2025 to</u> <u>FY2026</u>
Postemployment Healthcare	\$167,309	\$164,111	\$55,167	\$40,586	\$41,929	\$21,184	A \$(20,745) -49%
Ch. 22 General Employee Revised	128,219	142,542	101,970	81,671	94,038	81,239	B (12,799) -14%
Innovation and Technology	6,355	-	-	-	-	-	- 0%
Central Garage Services	3,688	3,079	1,849	1,500	1,700	1,400	(300) -18%
Facility Lease	30,511	40,858	42,951	51,706	71,075	45,511	C (25,564) -36%
Fleet & General Liability Insurance	4,969	12,935	4,343	8,000	3,864	12,605	D 8,741 226%
Communications	5,708	3,049	4,048	3,500	4,436	5,188	752 17%
Central Garage Fuel	23	103	111	143	100	100	- 0%
Transfers Out	35,317	65,586	23,927	167,778	17,779	43,862	E 26,083 147%
Debt Service	38,708	37,163	35,534	33,784	87,553	87,625	72 0%
<b>Non-Discretionary Subtotal</b>	<b>420,807</b>	<b>469,426</b>	<b>269,900</b>	<b>388,668</b>	<b>322,474</b>	<b>298,714</b>	<b>(23,760) -7%</b>

- A. Postemployment Healthcare:** Funded to ADC levels.
- B. CH22:** Funded to ADC levels.
- C. Facility Lease:** DAC square footage allocations updated with departments moving.
- D. Fleet & General Liability:** Increase in general liability insurance due to rising costs in the property and casualty industry.
- E. Transfers Out:** Increase in Employer HSA contribution. 100% of deductible per union contract renewal



# INNOVATION & TECHNOLOGY - FINANCING USES

Expenditure by Category	Actual	Actual	Actual	Actual	Adopted	Proposed	Variance	
<u>Discretionary</u>	<u>FY2021</u>	<u>FY2022</u>	<u>FY2023</u>	<u>FY2024</u>	<u>FY2025</u>	<u>FY2026</u>	<u>FY2025 to FY2026</u>	
Salary, Wages, & Allowances	729,490	727,084	732,116	1,023,247	1,059,386	1,059,391	5	0%
Personnel Services: Benefits	(518,215)	96,094	(749,400)	142,727	271,033	261,638	(9,395)	-3%
<b>Personnel &amp; Benefits Subtotal</b>	211,275	823,178	(17,284)	1,165,974	1,330,419	1,321,029	<b>A</b> (9,390)	-1%
<b>Contractual Services</b>	338,519	390,155	1,295,924	7,847,284	1,683,396	1,674,958	<b>B</b> (8,438)	-1%
<b>Capital Outlay</b>	25,826	377,249	98,119	(333,858)	834,000	477,063	<b>C</b> (356,937)	-43%

**A. Personnel Services: Benefits:** GIS position moved to Engineering, Fund 591. Offset with contractual and step increases

**B. Contractual Services:** Decrease for EDP software and annual support and licenses.

**C. Capital Outlay:** \$700K decrease for equipment replacement and \$343K return of general funding from the equipment replacement plan project (ZT2699).

# INNOVATION & TECHNOLOGY - FINANCING USES

Expenditure by Category	Actual	Actual	Actual	Actual	Adopted	Proposed	Variance	
<u>Discretionary</u>	<u>FY2021</u>	<u>FY2022</u>	<u>FY2023</u>	<u>FY2024</u>	<u>FY2025</u>	<u>FY2026</u>	<u>FY2025 to FY2026</u>	
Repair & Maintenance Services	39,945	37,633	48,110	24,219	20,787	22,450	1,663	8%
Training & Transportation	-	2,900	1,762	3,250	12,500	16,500	4,000	32%
Supplies & Materials	51,292	88,281	191,634	307,311	48,825	50,535	1,710	4%
Other Expenses	375	-	375	-	650	650	-	0%
IT Projects	-	-	-	-	915,555	201,259 A	(714,296)	-78%
Depreciation Expense	657,944	760,245	829,487	924,974	-	-	-	0%
<b>Other Expenditure Subtotal</b>	749,556	889,059	1,071,368	1,259,754	998,317	291,394	(706,923)	-71%
<b>Total IT Financing Uses</b>	\$1,745,983	\$2,949,067	\$2,718,027	\$10,327,822	\$5,168,606	\$4,063,158	\$(1,105,448)	-21%

**A. IT Projects:** IT Projects (Dispatch Equipment, FCPAC AV and Lights, Bryant Library Security System Upgrade, Clerk Drop Box Security Cameras, Grant Management Software, and All Parks NVR Upgrade).

# INNOVATION & TECHNOLOGY - FULL TIME EQUIVALENTS

Positions by Division	FY2021		FY2022		FY2023		FY2024		FY2025		FY2026		FY2025 to FY2026	
	FT	PT	FT	PT	FT	PT	FT	PT	FT	PT	FT	PT		
Administration	3.00	-	3.00	-	3.00	-	3.0	-	3.0	-	3.0	-	-	-
Telephone	-	1.40	-	-	-	-	-	-	-	-	-	-	-	-
PC & Network Support	4.00	0.70	4.00	0.70	5.00	0.70	7.00	1.40	7.00	1.40	7.00	1.40	-	-
AS400 Support	1.00	0.70	1.00	0.70	1.00	0.70	1.00	-	1.00	-	1.00	-	-	-
GIS	1.00	-	1.00	-	1.00	-	1.00	-	1.00	-	-	-	A	(1.00) -100%
<b>IT Positions (FTE)</b>	<b>9.00</b>	<b>2.80</b>	<b>9.00</b>	<b>1.40</b>	<b>10.00</b>	<b>1.40</b>	<b>12.00</b>	<b>1.40</b>	<b>12.00</b>	<b>1.40</b>	<b>11.00</b>	<b>1.40</b>	<b>(1.00)</b>	<b>-7.5%</b>

A. Proposed FY2026 includes transferring the GIS position to Engineering (Fund 591).

# THANK YOU



**313-943-2150**



**DEARBORN.GOV/CONTACT**



**DEARBORN.GOV/BUDGET**

