

# APRIL 21, 2026

# BUDGET WORKSHOP

COMMUNITY RELATIONS, INNOVATION & TECHNOLOGY, &  
COMMUNICATIONS



FY2027 PROPOSED BUDGET



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

# COMMUNITY RELATIONS PROPOSED BUDGET FY2027

APRIL 21, 2026

Mayor

**Abdullah H. Hammoud**

Chief Financial Officer

**Michael Kennedy**

Deputy Finance Director

**Corey Jarocki**



# INTRODUCTION

The Department of Community Relations assists Dearborn residents by offering access and support for services, events, and programs through the Resident Services team, neighborhood liaisons, special events, contract services with Wayne Metro Community Action Agency, and veteran services, including overseeing the City's Veterans Resource Room.

**Divisions**  
Neighborhood Liaisons  
Resident Services  
Veterans Liaison  
Wayne Metro Greeters  
Community Events

**Employees**  
15 Full Time  
1 Part Time (2.06 FTE - PT  
allocation for Special Events)



Director of Community Relations  
**Alia Phillips**

# KEY ACCOMPLISHMENTS

1

**Expanded the City events calendar to feature more high-quality, accessible events** than ever before, including the successful Dearborn Homecoming Festival and the return of Under the Stars.

2

**Planned Dearborn's 100th Memorial Day Parade**, a milestone community event with additional commemorative programming.

3

**Created the Resident Services Division**, an extension of the City's 311 call center, to provide accessible support at the DAC, by phone, and through online chat. **Improved lobby check-in with the new sign-in software, Qminder.**

4

**Introduced TextMyGov as a tool for residents** to stay up to date with pertinent City updates directly on their devices in real time.



# FY2026 RESPONSE CENTER STATS



**42,844**

Calls Handled  
by a Live Agent



**6 Staff**

Full-Time in  
the Call Center



**17%**

Percent of Total  
Calls Handled By AI



**10,372**

Total Calls Handled  
by an AI Agent -  
from July 1, 2025-  
March 31, 2026



**2 Minute  
21 Seconds**

Average Hold Time

# FY26 COMMUNITY EVENTS

Community Relations planned and executed over 30 large-scale marquee City events in FY26, including:

- **Dearborn Homecoming Festival 2025** (Aug 2025)
- **Employee Appreciation Day 2025** (Aug 2025)
- **Detroit x Dearborn Community Block Party** (Sept 2025)
- **DAWVC Officer Installation Dinner** (Oct 2025)
- **City Beautiful All Schools Breakfast** (Oct 2025)
- **Dearborn Haunted Trail** (Oct. 2025)
- **Veterans Day Ceremony** (Nov 2025)
- **Dearborn Wanderlights Holiday Kickoff** (Nov. 2025)
- **Divine Child Championship Parade** (Dec 2025)
- **Senior Housing Holiday Visits (x5)** (Dec 2025)
- **Commissioners Dinner 2025** (Dec 2025)
- **City Beautiful Celebration** (Jan 2026)
- **City Inauguration** (Jan 2026)
- **100th Annual Memorial Day Parade** (May 2026)
- **Grand Marshal Lunch** (May 2026)
- **Korean Armistice Ceremony** (June 2026)
- **Flag Day** (June 2026)
- **Under The Stars (x2)** (May & June 2026)



# AREAS OF FOCUS

## ✓ Refined Processes & Resident Feedback in Special Event Planning

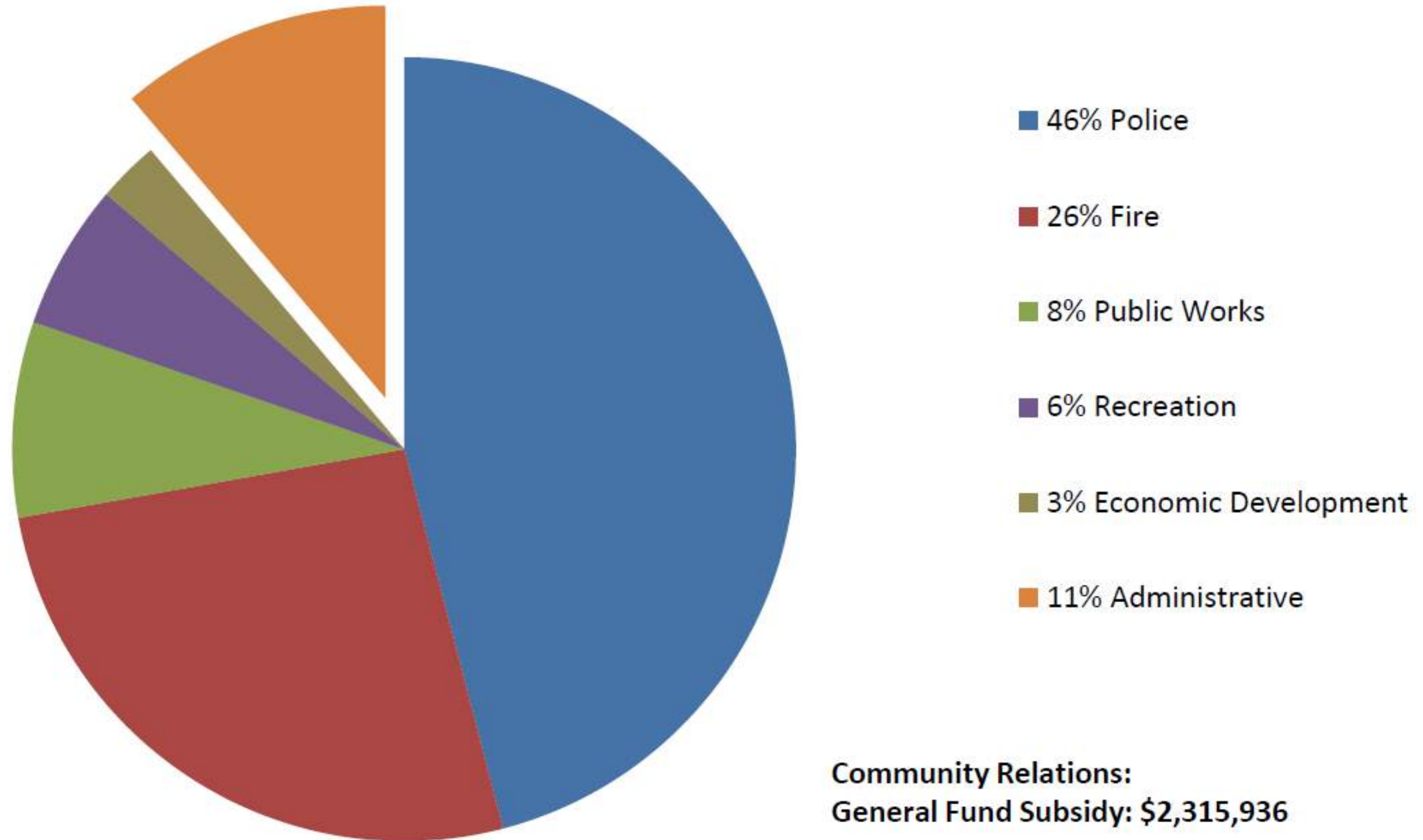
We are committed to elevating our 35+ annual events by refining our planning processes and treating every program as a chance to learn and grow. By focusing on **efficiency and smarter logistics**, we are enhancing local favorites like Dearborn Homecoming Festival and the Memorial Day Parade while expanding popular series like Under the Stars. **Through new sponsorship strategies and a focus on resident feedback, we ensure our traditions stay fresh, safe, and exciting.** This success is driven by our incredible staff, whose seamless teamwork and dedication ensure every event—from formal dinners to festivals—strengthens our community.

## ✓ Resident Services

We are focusing the Resident Services budget on enhancing every interaction—whether through 311 calls or front desk visits. **By using new software, we aim to work smarter, improve response times, and refine processes to deliver a smoother resident experience.** This progress is driven by our dedicated staff's teamwork and passion for service.



# COMMUNITY RELATIONS - SUBSIDY

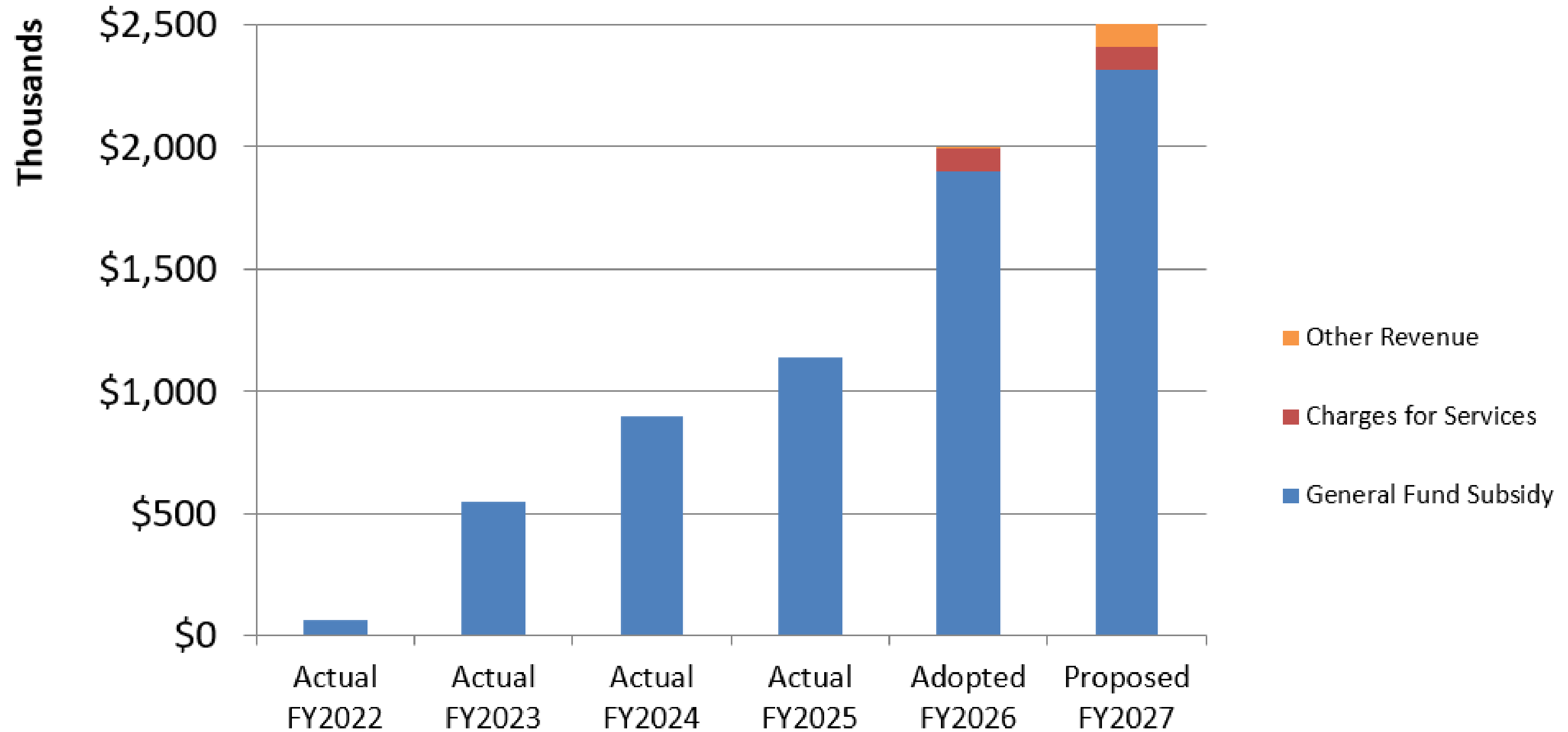


# COMMUNITY RELATIONS - SUBSIDY

<b>By Department</b>	<b><u>Revenue</u></b>	<b><u>Expenditure</u></b>	<b><u>Subsidy/ (Contribution)</u></b>
Police	6,846,709	55,141,772	48,295,063
Fire	7,653,836	35,269,745	27,615,909
Public Works	3,728,694	12,205,396	8,476,702
Recreation	11,105,786	17,427,625	6,321,839
Economic Development	5,395,014	8,060,603	2,665,589
City Council	-	660,385	660,385
19th District Court	6,431,831	5,005,414	(1,426,417)
Mayor	-	1,444,284	1,444,284
City Clerk	675,500	1,860,746	1,185,246
Assessor	925,094	925,094	-
Law	200,500	1,836,587	1,636,087
Finance	878,670	3,371,480	2,492,810
Philanthropy & Grants	-	438,887	438,887
Human Resources	-	1,016,657	1,016,657
Communications	685,000	2,076,299	1,391,299
<b>Community Relations*</b>	<b>229,500</b>	<b>2,545,436</b>	<b>2,315,936</b>
Public Health	-	612,336	612,336
<b>Administrative Subtotal</b>	<b>\$10,026,095</b>	<b>\$21,793,605</b>	<b>\$11,767,510</b>

\* Community Relations Department revenue makes up 2.3% of the Administrative departments' total of \$10M, expenditure makes up 11.7% of the Administrative departments' total of \$21.7M, and is 19.7% of the total Administrative departments' General Fund Subsidy of \$11.7M

# COMMUNITY RELATIONS - FINANCING SOURCES



\*Community Relations Department created during FY2022.

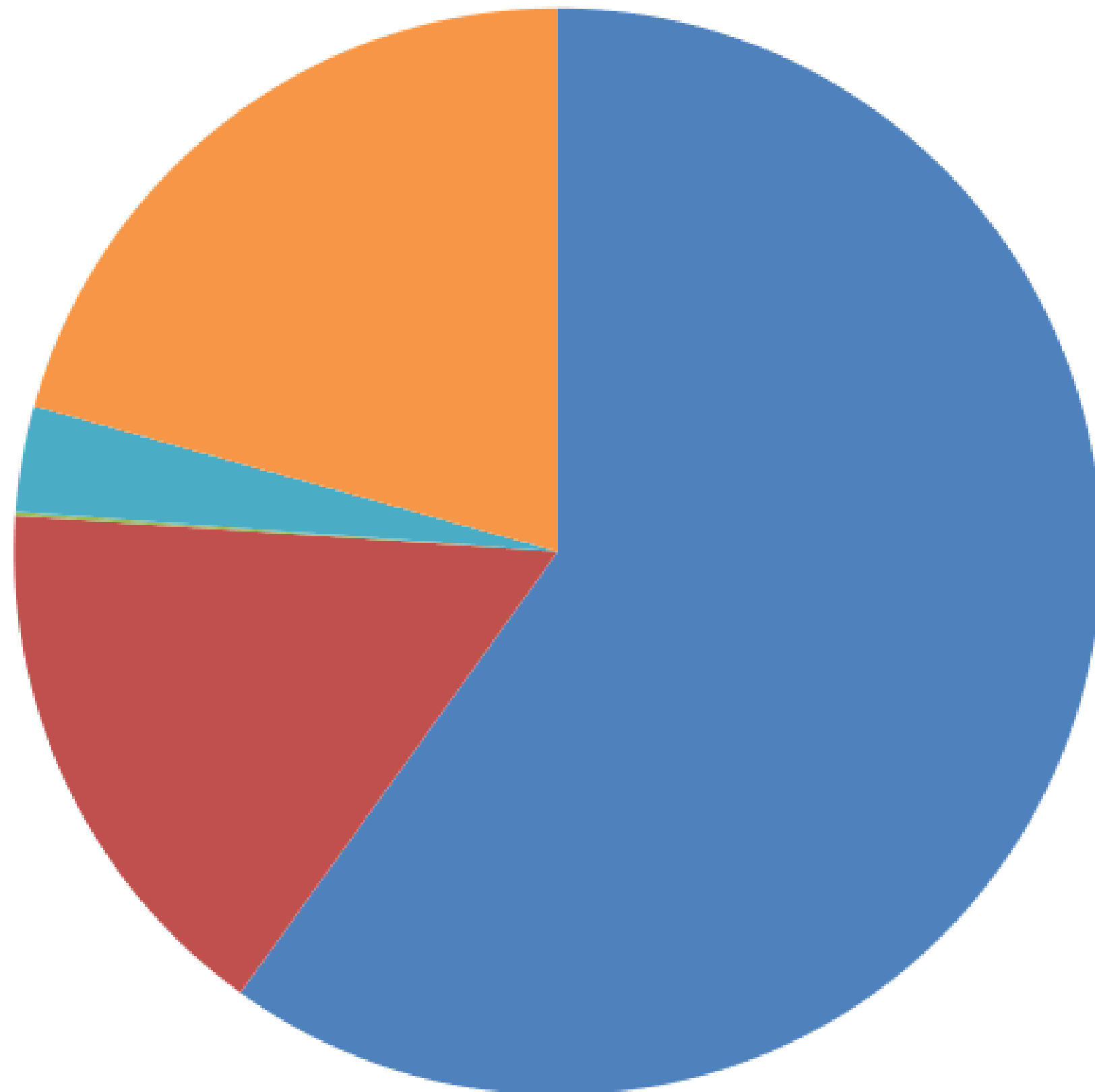
\* Special Events Division consolidated under Community Relations Department from Recreation in FY2026.

# COMMUNITY RELATIONS - FINANCING SOURCES

Expenditure by Category	Actual	Actual	Actual	Actual	Adopted	Proposed	Variance	
<u>Non-Discretionary</u>	<u>FY2022</u>	<u>FY2023</u>	<u>FY2024</u>	<u>FY2025</u>	<u>FY2026</u>	<u>FY2027</u>	<u>FY2026 to FY2027</u>	
General Fund Subsidy	\$66,208	\$545,814	\$893,883	\$1,135,847	\$1,895,463	<b>\$2,315,936 A</b>	\$420,473	22%
Charges for Services	-	-	-	-	97,000	<b>91,500 B</b>	(5,500)	-6%
Other Revenue	-	-	-	-	5,000	<b>138,000 C</b>	133,000	2660%
<b>Financing Sources Subtotal</b>	\$66,208	\$545,814	\$893,883	\$1,135,847	\$1,997,463	<b>\$2,545,436</b>	\$547,973	27%

- A. Subsidy increase related to personnel increases (negotiated contractual increases, 1 additional FT Residential Services Representative moved from Assessing during FY2026, Recreation PT allocation increases). Annual funding for Homecoming, Memorial Day Parade, and 2030 Census consolidated from non-departmental account (\$260K). Special Event funding increase of \$130K (22 events planned, not including Homecoming / Memorial Day Parade).
- B. Ticket revenues for Haunted Trail and Daddy Daughter Dance, based on current year actuals.
- C. Budgeting sponsorships for special events including Haunted Trail and Wanderlights (CR12-648-25, and CR12-649-25 for FY2026 additional recognitions).

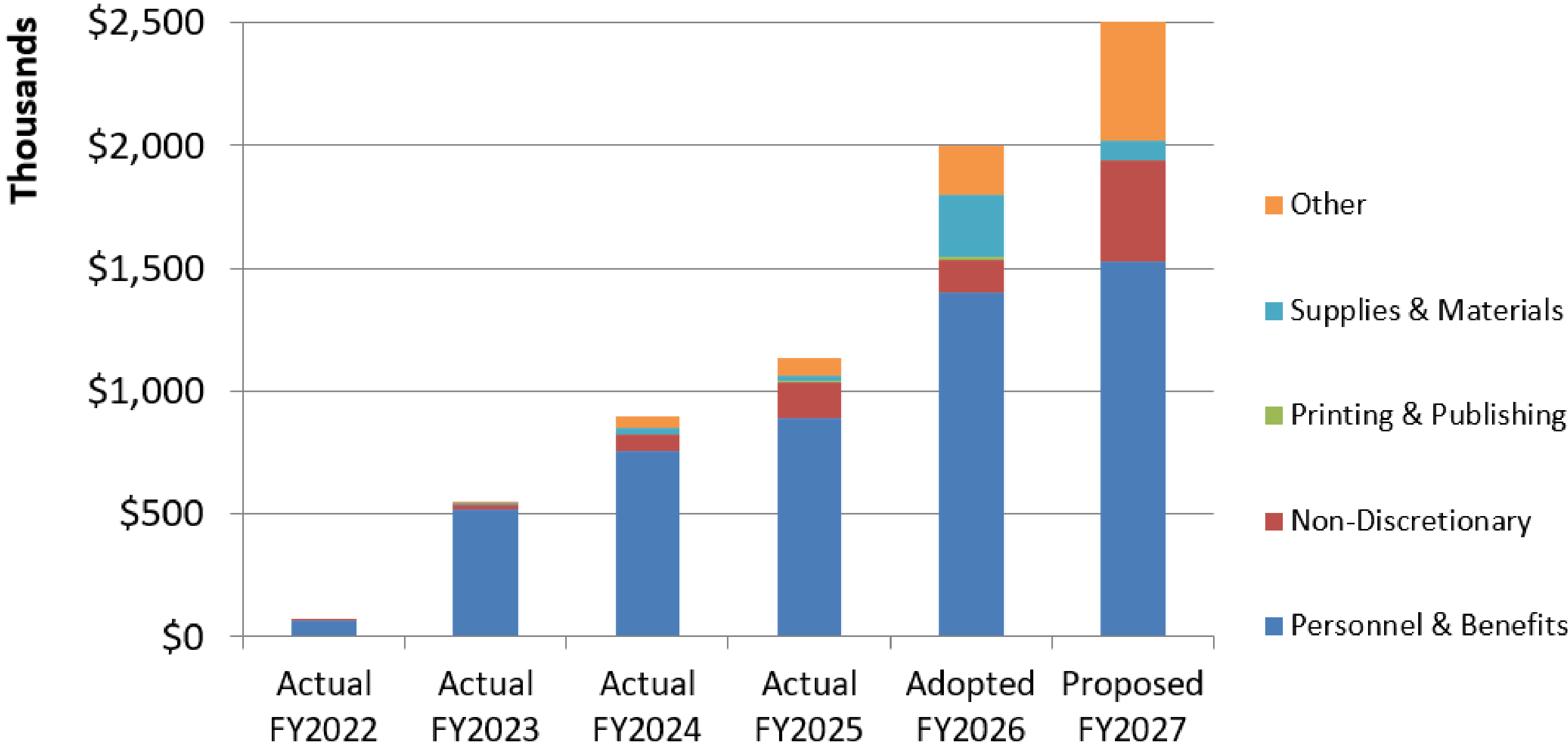
# COMMUNITY RELATIONS - FINANCING USES



- 60% Personnel & Benefits
- 16% Non-Discretionary
- 0% Printing & Publishing
- 3% Supplies & Materials
- 21% Other Expenditures

**Total Financing Uses: \$2,545,436**

# COMMUNITY RELATIONS - FINANCING USES



\*Community Relations Department created during FY2022.

\* Special Events Division consolidated under Community Relations Department from Recreation in FY2026.

# COMMUNITY RELATIONS - FINANCING USES

<b>Expenditure by Category</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Adopted</b>	<b>Proposed</b>	<b>Variance</b>		
<b>Non-Discretionary</b>	<b>FY2022</b>	<b>FY2023</b>	<b>FY2024</b>	<b>FY2025</b>	<b>FY2026</b>	<b>FY2027</b>	<b>FY2026 to FY2027</b>		
Postemployment Healthcare	-	\$8,340	\$8,758	\$10,588	\$9,529	<b>\$9,676</b>	<b>A</b>	\$147	2%
Ch 22 General Emp Revised	-	10,196	10,967	12,307	10,607	<b>10,996</b>		389	4%
Technology (IT)	-	-	33,270	41,646	29,275	<b>37,077</b>	<b>B</b>	7,802	27%
Central Garage Services	-	-	-	1,581	1,607	<b>6,160</b>	<b>C</b>	4,553	283%
Fleet Replacement	-	-	-	46,000	-	-		-	0%
Facility Lease	-	-	8,427	11,625	58,156	<b>60,128</b>		1,972	3%
Insurance & Bonds	-	-	588	7,794	16,523	<b>10,818</b>	<b>D</b>	(5,705)	-35%
Communications	342	2,243	2,674	5,736	3,284	<b>12,717</b>	<b>E</b>	9,433	287%
Central Garage Fuel	-	-	1,749	2,791	2,600	<b>2,100</b>		(500)	-19%
Transfers Out	-	-	877	9,454	961	<b>260,965</b>	<b>F</b>	260,004	27056%
<b>Total Non-Discretionary Expenses</b>	<b>342</b>	<b>20,779</b>	<b>67,310</b>	<b>149,522</b>	<b>132,542</b>	<b>410,637</b>		<b>278,095</b>	<b>210%</b>

- A. PEHC and CH22:** Funded at ADC level.
- B. IT Allocation:** Increase due to ERP Software Services, including Google Cloud, Paycom, and BS&A.
- C. Central Garage Services:** Increase in Central Garage allocation (Central Garage division budgetary increase, and repairs needed to aging Liaison vehicles (previously used by water department)).
- D. Insurance & Bonds:** Estimated insurance costs. Decrease in General Liability Insurance due to change in first layer liability allocated 100% to applicable department.
- E. Communications:** Increase due to rising cost of local and mobile telephone and data services.
- F. Transfers Out:** Increase in Designated Purposes for Project funding (Homecoming, Memorial Day Parade, 2030 Census Planning). Budgeted in non-departmental account in prior years.

# COMMUNITY RELATIONS - FINANCING USES

Expenditure by Category	Actual	Actual	Actual	Actual	Adopted	Proposed	Variance	
Discretionary	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	FY2026 to FY2027	
Salary, Wages, & Allowances	55,966	406,597	582,105	702,569	1,120,178	1,198,836	78,658	7%
Personnel Services: Benefits	9,900	110,970	172,188	185,422	280,437	326,466	46,029	16%
<b>Personnel &amp; Benefits Subtotal</b>	65,866	517,567	754,293	887,991	1,400,615	1,525,302	<b>A</b> 124,687	9%
<b>Supplies &amp; Materials</b>	-	5,811	24,937	19,423	256,725	79,873	<b>B</b> (176,852)	-69%
<b>Printing &amp; Publishing</b>	-	598	2,555	7,653	11,625	3,000	<b>C</b> (8,625)	-74%

- A. Salary & Wages:** Step and negotiated contractual increases. 1 additional FT Resident Services Representative position (moved from Assessing during FY2026 CR10-563-25). Increase in Salaries & Wages, Part Time (Special Events).
- B. Supplies & Materials:** Funding for second year of text-my-gov contract. Decrease related to Special Event budgets.
- C. Printing & Publishing:** Printing and promotional materials for events. Welcome packet 100% budgeted under Communications for FY2027.

\* First year budgeting all Special Events after event consolidation from Recreation. Category budgeting (Supplies & Materials, Printing, Contractual Services, Rentals, etc.) based on current year actuals, and more accurate cost allocation amongst categories. Overall budget for all Special Events increase \$130K, with 22 events planned (excluding Homecoming and Memorial Day Parade).

# COMMUNITY RELATIONS - FINANCING USES

<b>Expenditure by Category</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Adopted</b>	<b>Proposed</b>	<b>Variance</b>		
<b>Discretionary</b>	<b>FY2022</b>	<b>FY2023</b>	<b>FY2024</b>	<b>FY2025</b>	<b>FY2026</b>	<b>FY2027</b>	<b>FY2026 to FY2027</b>		
Professional & Contractual Services	-	49	15,544	58,767	139,356	<b>460,131</b>	<b>A</b>	320,775	230%
Repair & Maintenance Services	-	-	-	-	1,100	<b>1,100</b>		-	0%
Rentals	-	-	-	-	24,450	<b>44,353</b>	<b>B</b>	19,903	81%
Community Promotion	-	1,010	14,115	9,399	28,000	<b>16,990</b>	<b>C</b>	(11,010)	-39%
Training & Transportation	-	-	-	404	500	<b>1,500</b>		1,000	200%
Other Expenses	-	-	15,129	2,688	2,550	<b>2,550</b>		-	0%
<b>Other Expenditures Subtotal</b>	-	1,059	44,788	71,258	195,956	<b>526,624</b>		330,668	169%
<hr/>									
<b>Total Community Relations</b>									
<b>Financing Uses</b>	\$66,208	\$545,814	\$893,883	\$1,135,847	\$1,997,463	<b>\$2,545,436</b>		\$547,973	27%

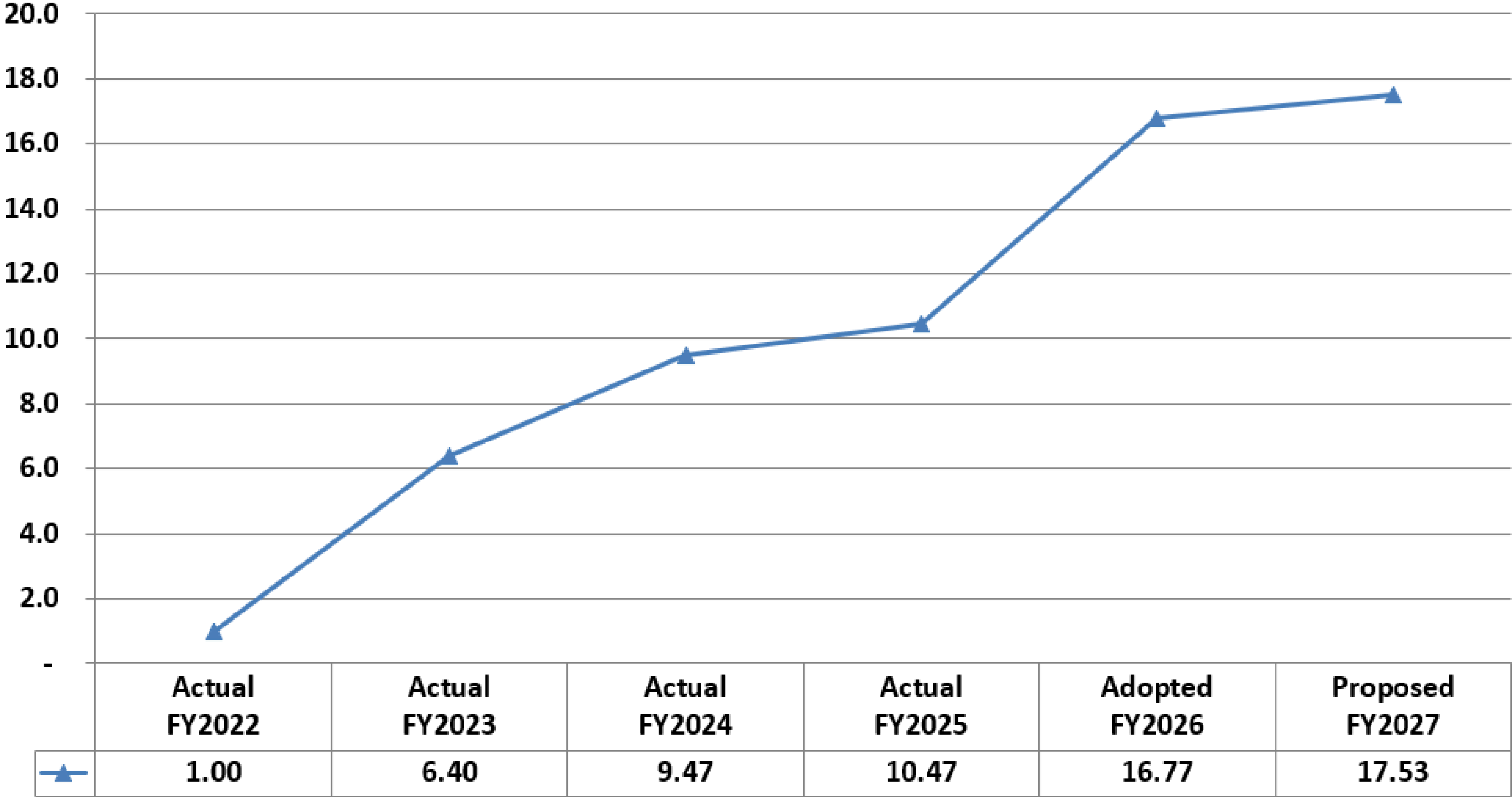
**A. Professional & Contractual Services:** Increase in Program Services due to Special events. Holiday Wanderlights (budgeted at full scope), and State of the City budgeted for FY2027.

**B. Rentals:** Rentals needed for Special Events (equipment rentals for Haunted Trail).

**C. Community Promotion:** Promotion for Special Events.

\* First year budgeting all Special Events after event consolidation from Recreation. Category budgeting (supplies & materials, printing, contractual services, etc.) based on current year actuals, and more accurate cost allocation amongst categories. Overall budget for all Special Events increase \$130K, with 22 events planned (excluding Homecoming and Memorial Day Parade).

# COMMUNITY RELATIONS - FULL TIME EQUIVALENTS



Proposed FY2027 Includes 1 additional full time Resident Services Representative (transferred from Assessing during FY2026), 1 Special Events and Outreach Manager slot removed, and .76 FTE increase for PT staff allocation from Recreation for Special Events.

Department created during FY2022. Special Events consolidated from Recreation in FY2026.



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

# **INNOVATION & TECHNOLOGY PROPOSED BUDGET FY2027**

**APRIL 21, 2026**

Mayor  
**Abdullah H. Hammoud**

Chief Financial Officer  
**Michael Kennedy**

Deputy Finance Director  
**Corey Jarocki**



# INTRODUCTION

The Department of Innovation and Technology handles all technology services, infrastructure, cybersecurity, software and hardware procurement, and telephony throughout the city. In 2023, the team concentrated on key areas to prepare the city for major technology upgrades, including assessing infrastructure, security, and applications across the city; installing fiber optic connections at City facilities; expanding Wi-Fi coverage; managing software development and Google modernization initiatives; and providing technical consulting. They also developed standardized IT policies, procedures, and processes.

**Divisions**

- ERP
- Administrative
- Telephone
- PC & Network

**Employees**

- 11 Full Time
- 2 Part Time



Director of Innovation & Technology  
**Mansour Sharha**

# KEY ACCOMPLISHMENTS

1

**Completing Phase 1 of the BS&A ERP system migration** (for ED department and Clerk) services to move them to the online Cloud-based system.

2

**Launched Phase 2 of BS&A** for Finance, Taxes, Assessing, Treasury, and Water.

3

Securing the SLCGP Grant & Overhauling Disaster Recovery.  
**Successfully secured two separate cybersecurity grants:** a \$475,000 & \$550,000 Federal, State, and Local Cybersecurity Grant.

4

**Improving IT Infrastructure and Cybersecurity** as part of the Google Cloud migration to their data center.



# AREAS OF FOCUS

## ✔ **Providing Full-Time Cybersecurity**

In FY26, IT will continue to work on cybersecurity initiatives to ensure proactive risk management rather than reactive damage control, ultimately protecting sensitive citizen data, maintaining operational continuity for essential city services, and safeguarding the public trust.

## ✔ **Enhanced AI Training for Staff**

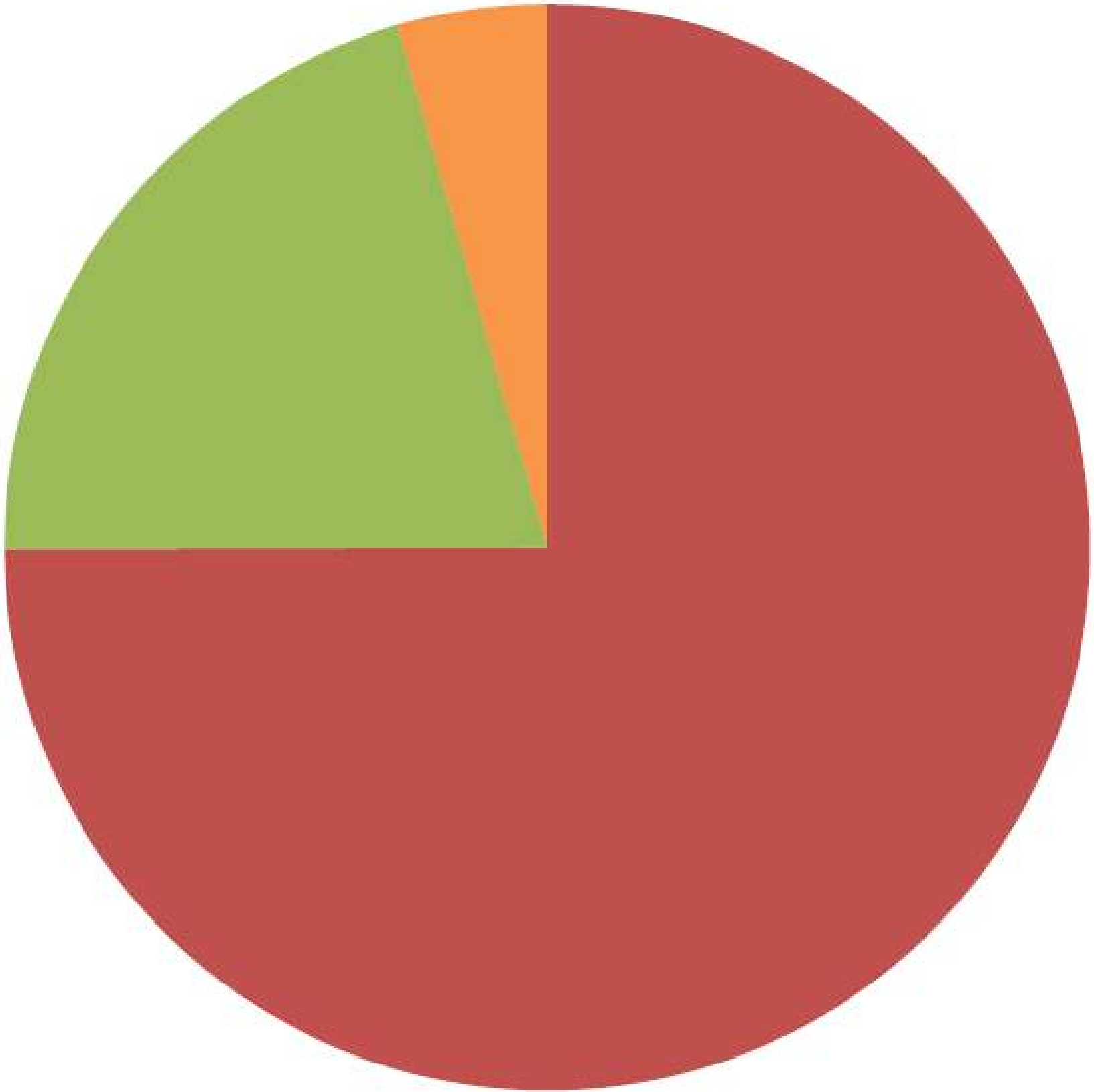
IT will continue to improve the security for the use of AI with a goal to build internal capacity, maximize ROI of new technology investments, and position Dearborn as a leader in smart city governance.

## ✔ **Data Center Infrastructure Upgrade**

In FY26, IT will continue work on an infrastructure upgrade of its data center to provide additional security and back-up to assist with IT resilience, network security and disaster recovery/data backup capabilities.



# INNOVATION & TECHNOLOGY - FINANCING SOURCES



■ 75% Charges for Services

■ 21% Rents & Royalties

■ 4% Other Revenue

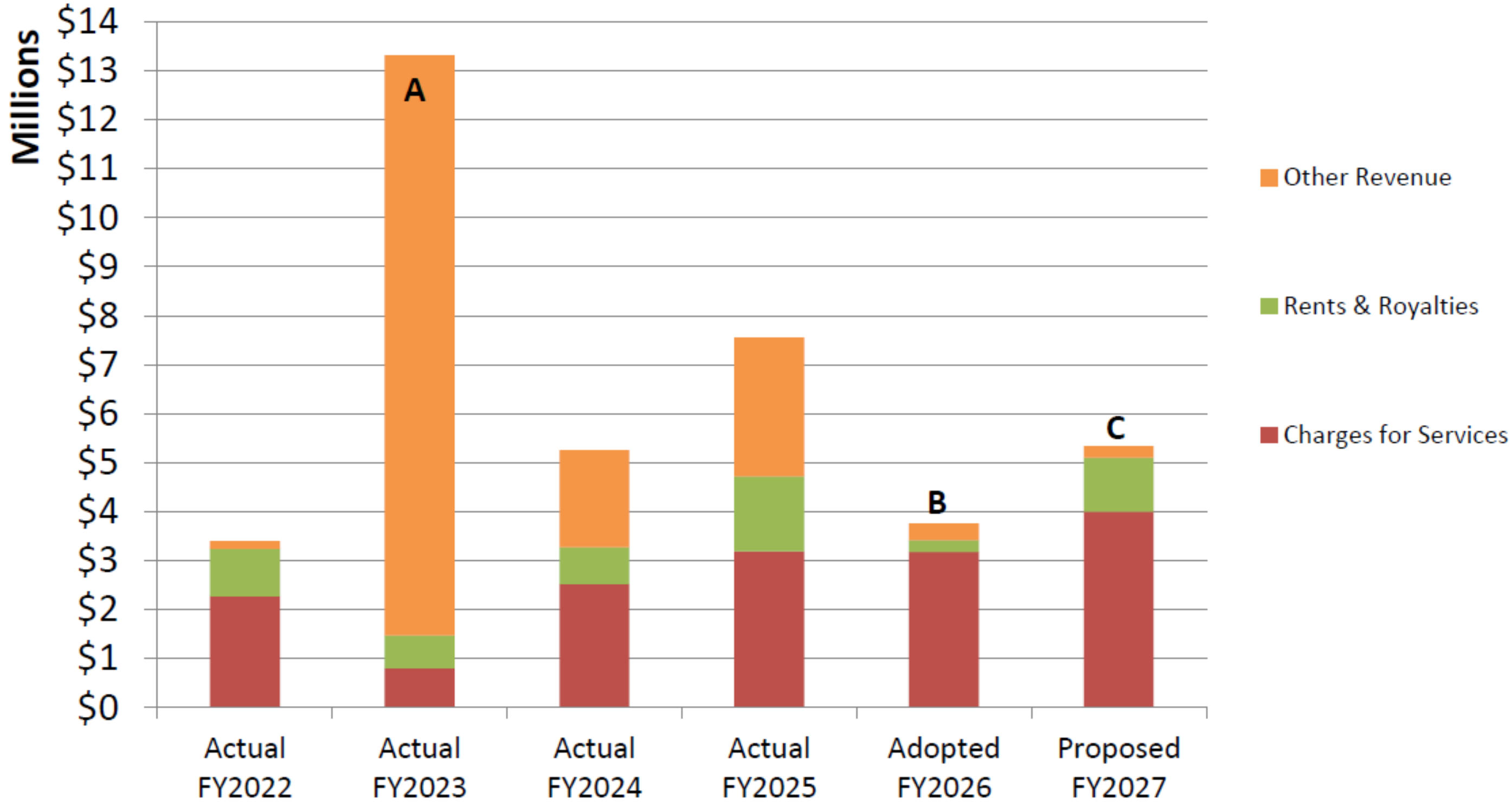
**Total Finance Sources: \$5,339,009**

# INNOVATION & TECHNOLOGY - FINANCING SOURCES

Revenue by Category	Administration	Telephone	Radio	PC & Network Support	ERP	GIS	Total IT
<b>Charges for Services</b>	\$4,001,761	-	-	-	-	-	<b>A \$4,001,761</b>
<b>Rents &amp; Royalties</b>	-	-	-	1,099,819	-	-	<b>B 1,099,819</b>
<b>Other Revenue</b>	237,429	-	-	-	-	-	<b>C 237,429</b>
<b>Total IT Financing Sources</b>	<b>\$4,239,190</b>	<b>-</b>	<b>-</b>	<b>\$1,099,819</b>	<b>-</b>	<b>-</b>	<b>\$5,339,009</b>

- A. Charges for Services:** Internal Service Fund charges for IT Operations and Fixed Costs.
- B. Rents & Royalties:** Technology Improvement Projects (cabling, Dispatch equipment replacement, Police / Fire Radios, 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.
- C. Increase in Charges for Services due to ERP Software Services, including Google Cloud, Paycom, and BS&A.

# INNOVATION & TECHNOLOGY - FINANCING SOURCES

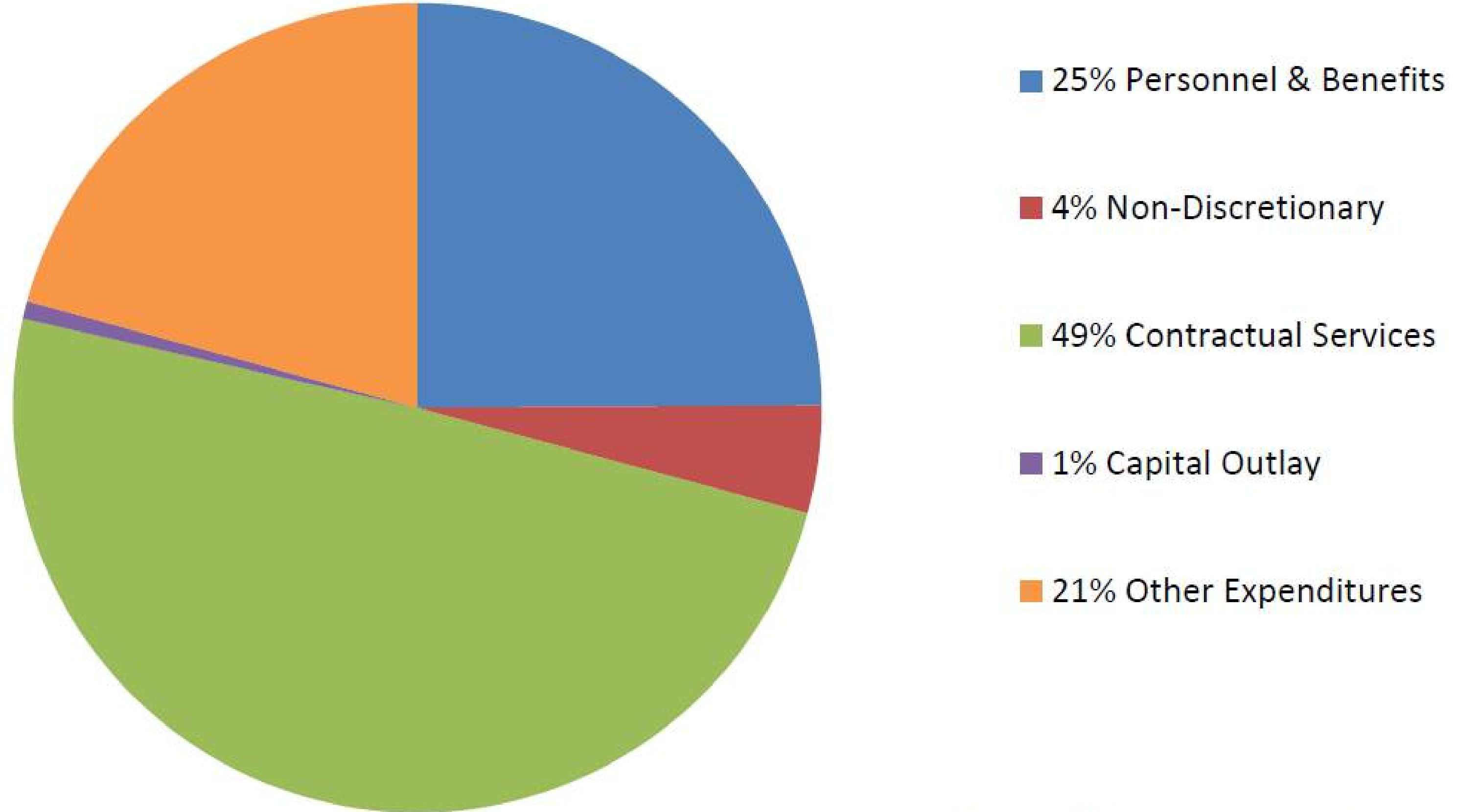
Revenue by Category	Actual FY2022	Actual FY2023	Actual FY2024	Actual FY2025	Adopted FY2026	Proposed FY2027	Variance FY2026 to FY2027	
Charges for Services	\$2,269,912	\$800,342	\$2,515,477	\$3,193,051	\$ 3,178,022	\$4,001,761	A	\$823,739 26%
Rents & Royalties	967,822	669,916	755,065	1,531,096	241,259	1,099,819	B	858,560 356%
Intergovernmental	-	1,575,000	1,250,000	1,972,148	-	-	-	0%
Investment Revenue	(33,636)	198,528	729,923	527,567	343,063	237,429	(105,634)	-31%
Other Revenue	-	-	-	-	-	-	-	0%
Transfers In	193,981	10,070,000	-	331,399	-	-	-	0%
<b>Other Revenue Subtotal</b>	160,345	11,843,528	1,979,923	2,831,114	343,063	237,429	(105,634)	-31%
<b>Total IT Financing Sources</b>	\$3,398,079	\$13,313,786	\$5,250,465	\$7,555,261	\$3,762,344	\$5,339,009	\$1,576,665	42%

**A. Charges for Services:** Includes new software's now funded through operating allocation (BS&A, Resultant, Paycom, Etc.).

- FY25 includes a \$320K operating credit
- FY26 includes a \$300K operating credit
- FY27 includes a \$300K operating credit

**B. Rents & Royalties:** Technology projects of \$1.05M. Includes \$626K of funding for Police and Fire radio replacement contract. Funding pause of technology replacement project (\$700K).

# INNOVATION & TECHNOLOGY - FINANCING USES



**Total Expenditures: \$5,633,331**

# INNOVATION & TECHNOLOGY - FINANCING USES

## Expenditure by Category

<b>Non-Discretionary</b>	<b>Administration</b>	<b>Telephone</b>	<b>Radio</b>	<b>PC &amp; Network Support</b>	<b>ERP</b>	<b>GIS</b>	<b>Total IT</b>
Postemployment Healthcare	\$8,761	-	-	\$641	\$11,820	-	<b>\$21,222</b>
Ch. 22 General Employee Revised	65,020	-	-	4,828	3,354	-	<b>73,202</b>
Central Garage Services	-	1,400	-	-	-	-	<b>1,400</b>
Facility Lease	41,158	-	-	-	-	-	<b>41,158</b>
Fleet & General Liability Insurance	13,203	-	-	-	-	-	<b>13,203</b>
Communications	3,260	-	-	-	-	-	<b>3,260</b>
Central Garage Fuel	-	100	-	-	-	-	<b>100</b>
Transfers Out	-	-	-	-	-	-	<b>-</b>
Debt Service	87,641	-	-	-	-	-	<b>A 87,641</b>
<b>Non-Discretionary Subtotal</b>	<b>219,043</b>	<b>1,500</b>	<b>-</b>	<b>5,469</b>	<b>15,174</b>	<b>-</b>	<b>241,186</b>

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

# INNOVATION & TECHNOLOGY - FINANCING USES

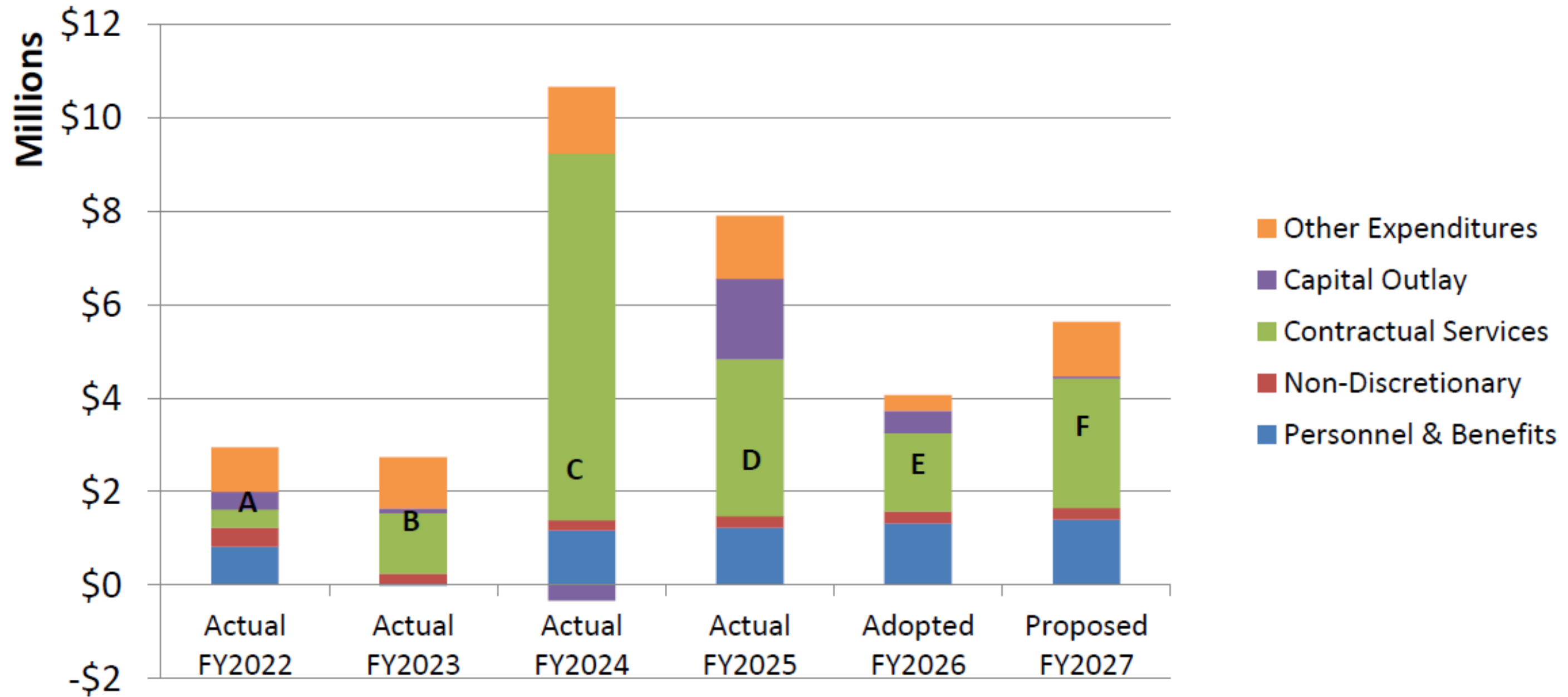
<b>Discretionary</b>	<b>Administration</b>	<b>Telephone</b>	<b>Radio</b>	<b>PC &amp; Network Support</b>	<b>ERP</b>	<b>GIS</b>	<b>Total IT</b>
Salary, Wages, & Allowances	\$300,067	-	-	\$699,024	\$112,298	-	<b>\$1,111,389</b>
Personnel Services: Benefits	80,735	-	-	177,441	33,977	-	<b>292,153</b>
<b>Personnel &amp; Benefits Subtotal</b>	<b>380,802</b>	<b>-</b>	<b>-</b>	<b>876,465</b>	<b>146,275</b>	<b>-</b>	<b>1,403,542</b>
<b>Contractual Services</b>	<b>-</b>	<b>32,000</b>	<b>-</b>	<b>2,566,684</b>	<b>181,066</b>	<b>-</b>	<b>2,779,750</b>
<b>Capital Outlay</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>40,000</b>	<b>-</b>	<b>-</b>	<b>A 40,000</b>
Repair & Maintenance Services	265	1,500	-	4,500	11,700	-	<b>17,965</b>
Training & Transportation	1,500	-	-	7,000	-	-	<b>8,500</b>
Supplies & Materials	2,000	1,000	-	39,000	2,335	-	<b>44,335</b>
Other Expenses	350	-	-	-	-	-	<b>350</b>
IT Projects	-	-	-	1,059,819	-	-	<b>B 1,059,819</b>
Transfers Out	37,884	-	-	-	-	-	<b>37,884</b>
<b>Other Expenditure Subtotal</b>	<b>41,999</b>	<b>2,500</b>	<b>-</b>	<b>1,110,319</b>	<b>14,035</b>	<b>-</b>	<b>1,168,853</b>
<b>Total IT Financing Uses</b>	<b>\$641,844</b>	<b>\$36,000</b>	<b>-</b>	<b>\$4,598,937</b>	<b>\$356,550</b>	<b>-</b>	<b>\$5,633,331</b>

**A. Capital Outlay:** \$40K Cyber Security Cabling

**B. IT Projects:**

- Dispatch Equipment: \$137K
- Library ILS Replacement: \$125K
- Police and Fire Radio Replacements: \$626K
- Department (Library, Fire, and Police) Bizhub Replacements: \$90K
- Recreation (Aerobic Studio, Ballroom Upgrades, Park NVR Upgrades): \$43K
- Fire (Plan Review Table and Live Emergency Ops): \$22K
- ED Software: \$5K
- Clerk Security Drop Box Security Cameras: \$5K
- DPW Vehicle Locators: \$3K

# INNOVATION & TECHNOLOGY - FINANCING USES



- A. FY2022:** Included \$70K decrease for Pension and OPEB Expenses Adjustments (GASB 68 & 75).
- B. FY2023:** Included \$920K decrease for Pension and OPEB Expense Adjustments (GASB 68 & 75).
- C. FY2024:** Google Implementation, and ongoing Google subscription.
- D. FY2025:** \$690K for Police Department Cameras (Body, Car, Interview Room).
- E. FY2026:** A reduced amount of IT project funding and a decrease in capital outlay.
- F. FY2027:** \$626K for Police and Fire Radio replacement contract. Reduction in capital outlay for equipment replacement. An increase in ERP Software service included Google Cloud, Paycom, and BS&A.

# INNOVATION & TECHNOLOGY - FINANCING USES

Expenditure by Category	Actual	Actual	Actual	Actual	Adopted	Proposed	Variance	
<u>Non-Discretionary</u>	<u>FY2022</u>	<u>FY2023</u>	<u>FY2024</u>	<u>FY2025</u>	<u>FY2026</u>	<u>FY2027</u>	<u>FY2026 to FY2027</u>	
Postemployment Healthcare	\$164,111	\$55,167	\$40,586	\$42,795	\$21,184	\$21,222	A	\$38 0%
Ch. 22 General Employee Revised	142,542	101,970	81,671	93,660	81,239	73,202	B	(8,037) -10%
Innovation and Technology	-	-	-	-	-	-		- 0%
Central Garage Services	3,079	1,849	1,500	1,700	1,400	1,400		- 0%
Facility Lease	40,858	42,951	51,706	71,075	45,511	41,158	C	(4,353) -10%
Fleet & General Liability Insurance	12,935	4,343	8,000	3,864	12,605	13,203	D	598 5%
Communications	3,049	4,048	3,500	3,757	5,188	3,260	E	(1,928) -37%
Central Garage Fuel	103	111	143	55	100	100		- 0%
Transfers Out	65,586	23,927	167,778	40,579	43,862	37,884	F	(5,978) -14%
Debt Service	37,163	35,534	33,784	31,915	87,625	87,641		16 0%
<b>Non-Discretionary Subtotal</b>	<b>469,426</b>	<b>269,900</b>	<b>388,668</b>	<b>289,400</b>	<b>298,714</b>	<b>279,070</b>		<b>(19,644) -6.5%</b>

- A. Postemployment Healthcare:** Funded at ADC level.
- B. CH22:** Funded at ADC level.
- C. Facility Lease:** Decrease due to an operating credit, and allocation methodology change to work order percentages.
- D. Fleet & General Liability:** Increase in general liability insurance due to rising costs in the property and casualty industry.
- E. Communications:** Decrease in local and mobile telephone and data services.
- F. Transfers Out:** Decrease in Employer HSA contribution based on current enrollment and historical turnover. 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>FY2022</u>	<u>FY2023</u>	<u>FY2024</u>	<u>FY2025</u>	<u>FY2026</u>	<u>FY2027</u>	<u>FY2026 to FY2027</u>	
Salary, Wages, & Allowances	727,084	732,116	1,023,247	1,092,582	1,059,391	<b>1,111,389</b>	51,998	5%
Personnel Services: Benefits	96,094	(749,400)	142,727	136,337	261,638	<b>292,153</b>	30,515	12%
<b>Personnel &amp; Benefits Subtotal</b>	823,178	(17,284)	1,165,974	1,228,919	1,321,029	<b>1,403,542</b>	<b>A 82,513</b>	6%
<b>Contractual Services</b>	390,155	1,295,924	7,847,284	3,361,018	1,674,958	<b>2,779,750</b>	<b>B 1,104,792</b>	66%
<b>Capital Outlay</b>	377,249	98,119	(333,858)	1,715,625	477,063	<b>40,000</b>	<b>C (437,063)</b>	-92%

- A. Personnel Services: Benefits:** Full-time increases due to contractual step increases. Increase in Medical Insurance \$25K. Increase in employer share of FICA/Medicare \$4K.
- B. Contractual Services:** Increase for ERP software services, including Google Cloud, Paycom, and BS&A, and annual support and licenses.
- C. Capital Outlay:** Decrease in capital outlay funding for equipment replacement. Funding year 4 of 5 (FY24-28) for the cybersecurity cabling project.

# INNOVATION & TECHNOLOGY - FINANCING USES

Expenditure by Category	Actual	Actual	Actual	Actual	Adopted	Proposed	Variance	
<u>Discretionary</u>	<u>FY2022</u>	<u>FY2023</u>	<u>FY2024</u>	<u>FY2025</u>	<u>FY2026</u>	<u>FY2027</u>	<u>FY2026 to FY2027</u>	
Repair & Maintenance Services	37,633	48,110	24,219	4,896	22,450	17,965	(4,485)	-20%
Training & Transportation	2,900	1,762	3,250	887	16,500	8,500	(8,000)	-48%
Supplies & Materials	88,281	191,634	307,311	193,240	50,535	44,335	(6,200)	-12%
Other Expenses	-	375	-	-	650	350	(300)	-46%
IT Projects	-	-	-	-	201,259	1,059,819	A 858,560	427%
Depreciation Expense	760,245	829,487	924,974	1,110,326	-	-	-	0%
<b>Other Expenditure Subtotal</b>	<b>889,059</b>	<b>1,071,368</b>	<b>1,259,754</b>	<b>1,309,349</b>	<b>291,394</b>	<b>1,130,969</b>	<b>839,575</b>	<b>288%</b>
<b>Total IT Financing Uses</b>	<b>\$2,949,067</b>	<b>\$2,718,027</b>	<b>\$10,327,822</b>	<b>\$7,904,311</b>	<b>\$4,063,158</b>	<b>\$5,633,331</b>	<b>\$1,570,173</b>	<b>39%</b>

## A. IT Projects:

- Dispatch Equipment: \$137K
- Library ILS Replacement: \$125K
- Police and Fire Radio Replacements: \$626K
- Department (Library, Fire, and Police) Bizhub Replacements: \$90K
- Recreation (Aerobic Studio, Ballroom Upgrades, Park NVR Upgrades): \$43K
- Fire (Plan Review Table and Live Emergency Ops): \$22K
- ED Software: \$5K
- Clerk Security Drop Box Security Cameras: \$5K
- DPW Vehicle Locators: \$3K

# INNOVATION & TECHNOLOGY - FULL TIME EQUIVALENTS

Positions by Division	FY2022		FY2023		FY2024		FY2025		FY2026		FY2027		FY2026 to FY2027	
	FT	PT	FT	PT	FT	PT	FT	PT	FT	PT	FT	PT		
Administration	3.00	-	3.00	-	3.0	-	3.0	-	3.0	-	<b>3.0</b>	-	-	-
Telephone	-	-	-	-	-	-	-	-	-	-	-	-	-	-
PC & Network Support	4.00	0.70	5.00	0.70	7.00	1.40	7.00	1.40	7.00	1.40	<b>7.00</b>	<b>1.40</b>	-	-
ERP	1.00	0.70	1.00	0.70	1.00	-	1.00	-	1.00	-	<b>1.00</b>	-	-	-
GIS	1.00	-	1.00	-	1.00	-	1.00	-	-	-	-	-	-	-
<b>IT Positions (FTE)</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>11.00</b>	<b>1.40</b>	-	-



OFFICE OF  
THE MAYOR  
ABDULLAH H. HAMMOUD

# COMMUNICATIONS PROPOSED BUDGET FY2027

APRIL 21, 2026

Mayor

**Abdullah H. Hammoud**

Chief Financial Officer

**Michael Kennedy**

Deputy Finance Director

**Corey Jarocki**



# INTRODUCTION

The City of Dearborn's Communications & Strategy Department leads the city's communication and strategic initiatives. Its core functions include managing media and public relations, overseeing the digital presence (website and social media), producing diverse content (calendars, video, public meeting recordings), directing branding, and supporting city events. Beyond communications, the department is key to organizational transformation and public accountability, driving strategic goals like sustainability and mobility innovation to ensure transparency and a future-focused approach.

## Divisions

Administrative

Telecommunications (CDTV)

## Employees

11 Full Time

6 Part Time



Chief Strategy & Communications  
Officer  
**Mariam Jalloul**

# KEY ACCOMPLISHMENTS

- 1** Launched the first and second editions of **Destination Dearborn City Magazine**, and successfully produced the **FY25 Annual Report for City Council**.
- 2** For second consecutive year, delivered over 36,000 copies of the City's printed calendar to all Dearborn households. This year's edition, titled "**Dearborn From Above,**" **celebrated the City through in-house aerial photography**.
- 3** **CDTV produced 156 videos and 18 City Council Meetings between July 1, 2025, and March 31, 2026.** Number of views on YouTube in the last 365 days: 86.5 thousand, which is a 73% increase from last year. Organized and broadcast press conferences on major initiatives.
- 4** **Restructured the department** to include marketing personnel for Parks & Recreation, reclassified a full-time Communications Coordinator to lead major communications projects, as well as a full-time Multimedia Design Specialist to create engaging collateral across a variety of media. Consolidated Parks & Recreation social media accounts to centralize and grow Parks (general) and Camp Dearborn online.



# SOCIAL MEDIA IMPACT FY2026



## Facebook

- New Followers - 1,759
- Engagement - 322,974
- Views - 4,346,439
- Content interactions - 122,825



## Instagram

- Accounts reached - 317,286
- Followers - 1,589
- Content interactions - 53,843
- Accounts engaged - 48,232



## TikTok

- Followers - 3,437
- Video likes - 18,000
- Post views - 504,000
- Profile views - 15,000



## YouTube

- 86.5K Views
- An increase of 73% over FY25



## Twitter/X

- Post Impressions - 48,631
- Followers - 20
- Engagement rate - 1.5%

# AREAS OF FOCUS

## ✓ **Printing & Postage**

In FY27, Communications will produce and mail the 2027 City Calendar and two City magazines to all residents, in addition to other regularly printed and distributed materials.

## ✓ **Video & Photography Needs**

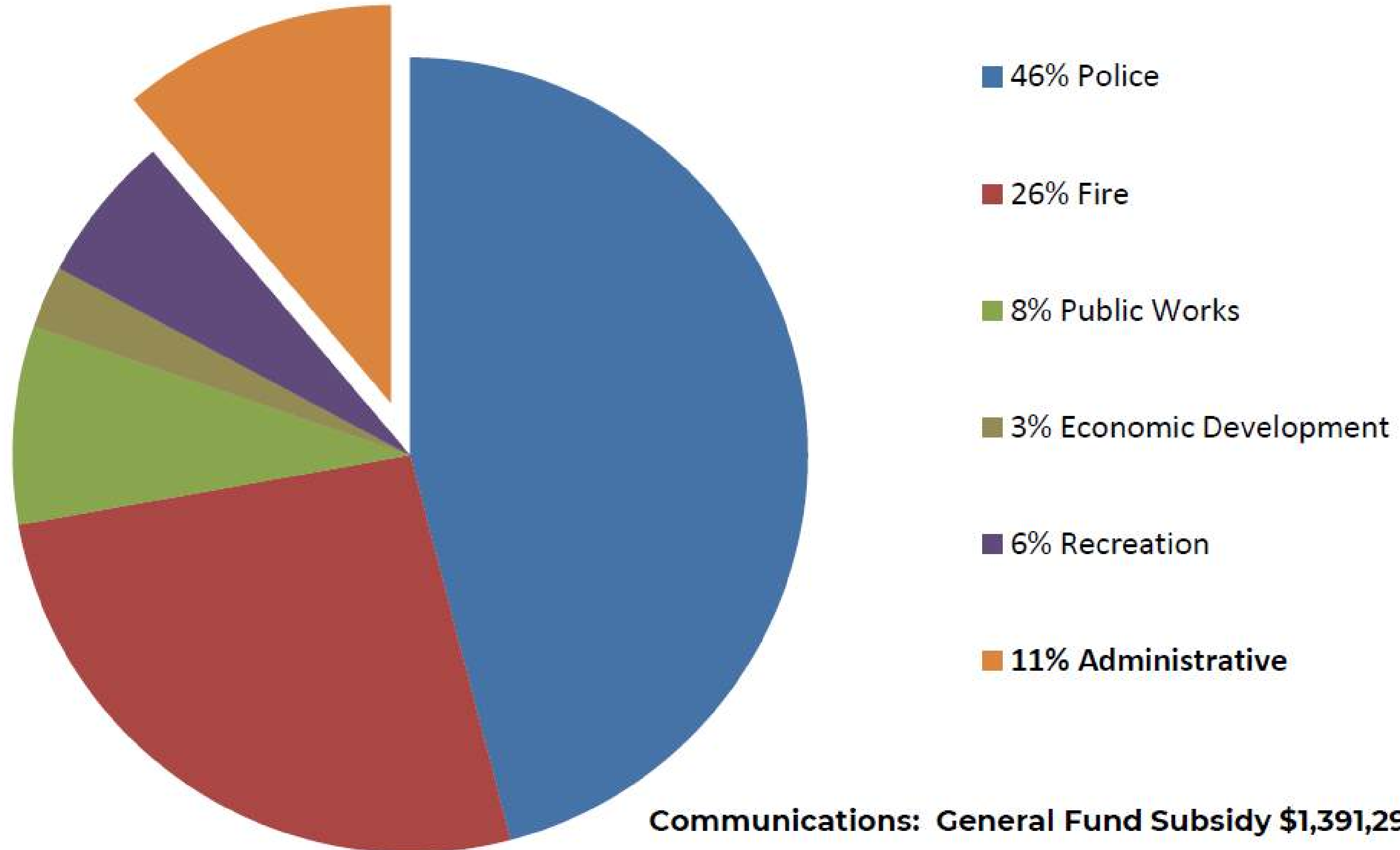
Request for four part-time CDTV videographers to support increasing video and photography needs across the City. Planning to contract a social media video producer to create videos monthly for @DearbornGov and @DearbornParks, among other accounts.

## ✓ **Marketing & Social Media**

Consolidating Marketing Budget for influencer engagement and targeted social media advertisements under Communications.



# GENERAL FUND SUBSIDY BY DEPARTMENT - PROPOSED FY2027



# GENERAL FUND

## SUBSIDY BY DEPARTMENT - PROPOSED FY2027

By Department	<u>Revenue</u>	<u>Expenditure</u>	<u>Subsidy</u>
Police	6,846,709	55,141,772	48,295,063
Fire	7,653,836	35,269,745	27,615,909
Public Works	3,728,694	12,205,396	8,476,702
Economic Development	5,395,014	8,060,603	2,665,589
Recreation	11,105,786	17,427,625	6,321,839
City Council	-	660,385	660,385
19th District Court	6,431,831	5,005,414	(1,426,417)
Mayor	-	1,444,284	1,444,284
City Clerk	675,500	1,860,746	1,185,246
Assessor	925,094	925,094	-
Law	200,500	1,836,587	1,636,087
Finance	878,670	3,371,480	2,492,810
Philanthropy & Grants	-	438,887	438,887
Human Resources	-	1,016,657	1,016,657
<b>Communications</b>	<b>685,000</b>	<b>2,076,299</b>	<b>1,391,299</b>
Community Relations	229,500	2,545,436	2,315,936
Public Health	-	612,336	612,336
<b>Administrative Subtotal</b>	<b>\$10,026,095</b>	<b>\$21,793,605</b>	<b>\$11,767,510</b>

\* Communications Department revenue makes up 6.8% of Administrative Revenues, and 9.5% of Administrative Expenditures. Communications Department has a General Fund subsidy of \$1,391,299 (11.8% of total Administrative subsidy).

# COMMUNICATIONS FINANCING SOURCES PROPOSED FY2027

Revenue by Category	Actual	Actual	Actual	Actual	Adopted	Proposed	Variance		
	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	FY2026 to FY2027		
General Fund Subsidy	\$(189,465)	\$(176,847)	\$212,383	\$917,407	\$832,714	\$1,391,299	A	558,585	67%
Charges for Services	B	3,970	-	-	-	-		-	0%
Other Revenues (Rents & Royalties)	1,062,967	971,572	868,876	740,367	841,000	685,000	C	(156,000)	-19%
<b>Total Communications Revenue</b>	<b>\$ 877,472</b>	<b>\$ 794,725</b>	<b>\$ 1,081,259</b>	<b>\$1,657,774</b>	<b>\$1,673,714</b>	<b>\$2,076,299</b>		<b>\$402,585</b>	<b>24%</b>

A. Decrease in Other Revenue and increase in Personnel & Benefits, Community Promotion, Printing & Publishing, and Supplies & Materials expenses resulting in increase in General Fund Subsidy.

B. Prior year charges for services include City Calendar ads.

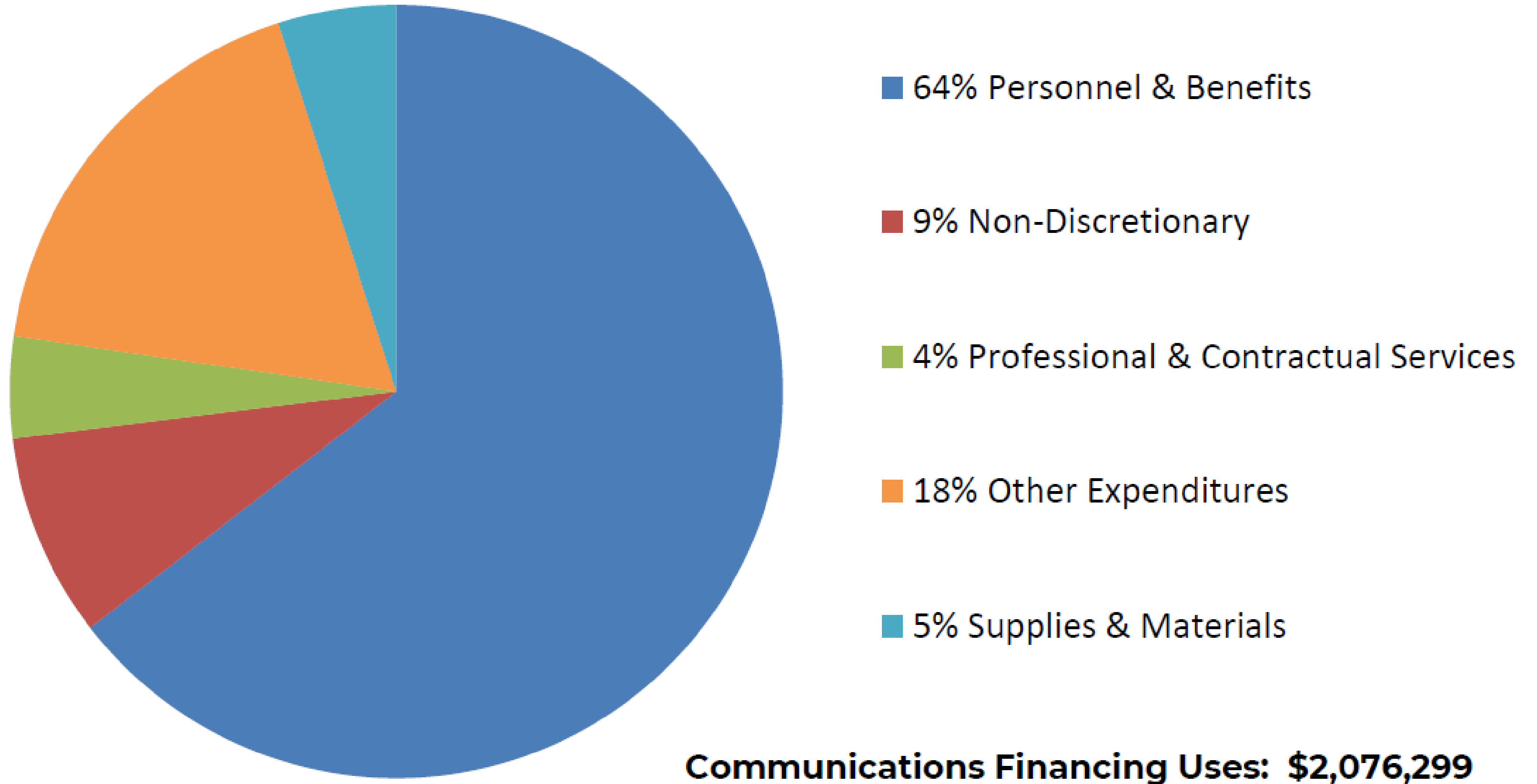
C. Other Revenue: Franchise / PEG Fees

Comcast: \$500,000

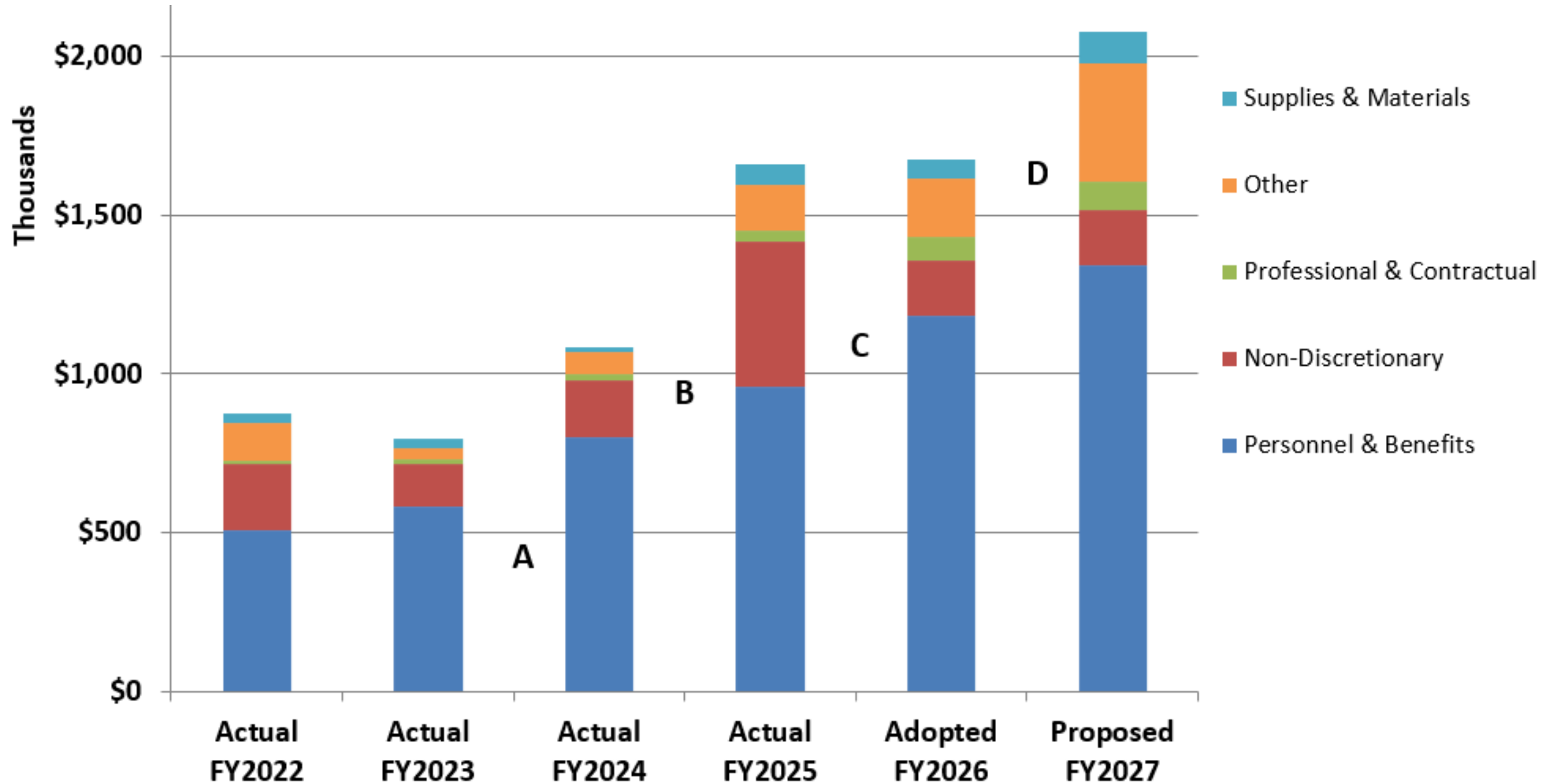
Wow: \$100,000

AT&T: \$85,000

# COMMUNICATIONS FINANCING USES PROPOSED FY2027



# COMMUNICATIONS FINANCING USES PROPOSED FY2027



- A. Graphic Designer and Producer / Editor positions added for FY24.
- B. FY2025 includes: \$90K for translation services (website, on-screen, social media), \$70K Closed Captioning System, \$61K for printing and mailing City Calendars, \$40K for City Newsletter Booklet.
- C. Marketing specialist transferred to communications in FY2026
- D. 2 PT slots converted into 1 FT Communications Coordinator in FY2026. Addition of 1.92 FTEs for CDTV Video Production Assistants. \$43K increase in Supplies & Materials and \$84K increase in Printing & Binding for City Calendars, Activity Magazines, and Welcome Packet. \$96K increase in Community Promotion for City activities.

# COMMUNICATIONS FINANCING USES PROPOSED FY2027

Expenditure by Category <u>Non-Discretionary</u>	<u>Actual FY2022</u>	<u>Actual FY2023</u>	<u>Actual FY2024</u>	<u>Actual FY2025</u>	<u>Adopted FY2026</u>	<u>Proposed FY2027</u>	<u>Variance FY2026 to FY2027</u>		
Postemployment Healthcare	\$49,158	\$13,885	\$16,617	\$17,861	\$13,614	<b>\$13,700</b>	A	\$86	1%
Ch. 22 General Employee Revised	44,793	25,557	24,412	27,899	29,657	<b>26,794</b>		(2,863)	-10%
Innovation & Technology	23,753	7,463	28,464	296,298	35,201	<b>44,755</b>	B	9,554	27%
Central Garage	1,496	1,497	1,147	1,700	2,600	<b>3,700</b>		1,100	42%
Fleet Replacement	8,500	-	15,000	5,000	-	-		-	0%
Facility Lease	34,839	36,621	44,098	60,574	35,830	<b>32,402</b>	C	(3,428)	-10%
Insurance	8,081	9,399	9,562	10,077	15,907	<b>15,269</b>		(638)	-4%
Communications	3,177	4,615	4,642	3,490	4,650	<b>4,562</b>		(88)	-2%
Central Garage Fuel	325	503	451	296	600	<b>400</b>		(200)	-33%
Debt Service	30,181	30,173	30,147	30,133	30,154	<b>30,160</b>		6	0%
Transfers Out	4,336	4,350	4,587	4,587	4,993	<b>5,013</b>		20	0%
<b>Non-Discretionary Subtotal</b>	<b>208,639</b>	<b>134,063</b>	<b>179,127</b>	<b>457,915</b>	<b>173,206</b>	<b>176,755</b>		<b>3,549</b>	<b>2%</b>

- A. PEHC and Ch. 22:** Funded at ADC levels.
- B. IT Allocation:** Increase due to ERP Software Services, including Google Cloud, Paycom, and BS&A.
- C. Facility Lease:** Decrease due to an operating credit, and allocation methodology change to work order percentages.

# COMMUNICATIONS FINANCING USES PROPOSED FY2027

Expenditure by Category	<u>Actual</u> <u>FY2022</u>	<u>Actual</u> <u>FY2023</u>	<u>Actual</u> <u>FY2024</u>	<u>Actual</u> <u>FY2025</u>	<u>Adopted</u> <u>FY2026</u>	<u>Proposed</u> <u>FY2027</u>	<u>Variance</u> <u>FY2026 to FY2027</u>	
<b>Discretionary</b>								
Salary, Wages, & Allowances	422,780	482,923	647,450	784,199	966,660	<b>1,076,588</b>	109,928	11%
Personnel Services: Benefits	86,948	98,923	154,810	173,821	214,363	<b>263,503</b>	49,140	23%
<b>Personnel &amp; Benefits Subtotal</b>	509,728	581,846	802,260	958,020	1,181,023	<b>1,340,091</b>	<b>A</b> 159,068	13%
<b>Professional &amp; Contractual</b>	6,308	15,379	18,415	32,237	78,000	<b>88,000</b>	<b>B</b> 10,000	13%
<b>Supplies &amp; Materials</b>	30,700	30,175	12,856	61,395	58,500	<b>102,500</b>	<b>C</b> 44,000	75%

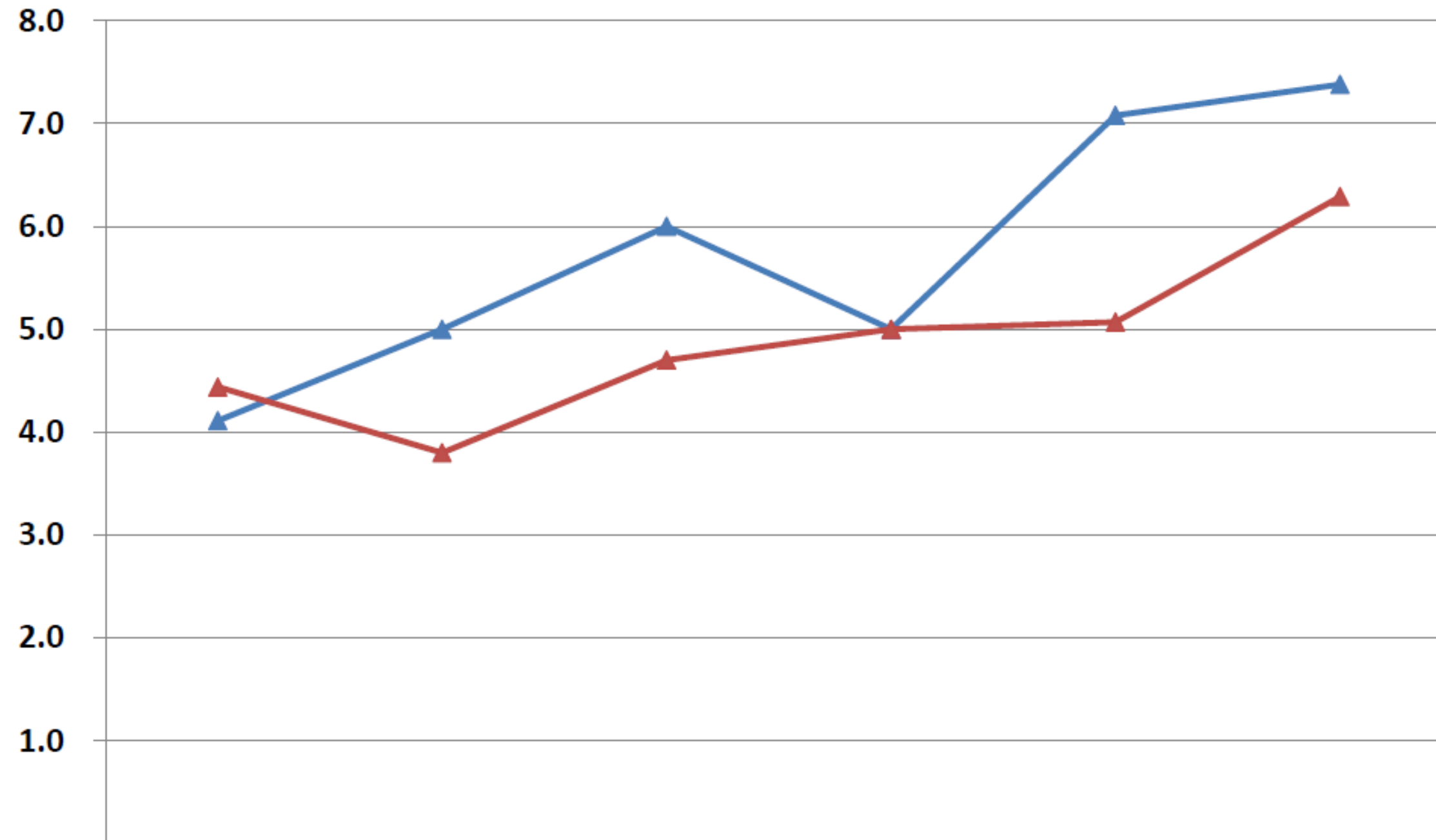
- A. Salaries & Wages:** Current contractual and anticipated salary changes, 2 PT slots converted into 1 FT Multi Media Design Specialist in FY2026. FY2027 Addition of 1.92 FTEs for CDTV Video Production Assistants.
- B. Professional & Contractual Services:** \$28K increase for translation services, branding and marketing contractor services, social media marketing. \$18K decrease due to discontinuation of CDTV fellowship program.
- C. Supplies & Materials:** \$43K increase in postage costs related to City calendars, 2 City activity magazines (1 magazine part of FY2026 adopted budget), and City welcome guide for new residents.

# COMMUNICATIONS FINANCING USES PROPOSED FY2027

<u>Expenditure by Category</u>	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Adopted</u>	<u>Proposed</u>	<u>Variance</u>	
<u>Discretionary</u>	<u>FY2022</u>	<u>FY2023</u>	<u>FY2024</u>	<u>FY2025</u>	<u>FY2026</u>	<u>FY2027</u>	<u>FY2026 to FY2027</u>	
Repair & Maintenance Services	2,160	3,013	2,158	2,293	3,200	3,000	(200)	-6%
Community Promotion	247	900	33	773	10,000	106,417	A	96,417 964%
Training & Transportation	611	95	-	-	2,000	1,500	(500)	-25%
Printing & Publishing	25,999	15,152	24,495	48,069	130,200	214,200	B	84,000 65%
Capital Outlay	76,618	9,580	25,698	72,059	-	-	-	0%
Other Expenses	16,462	4,522	16,378	25,012	37,585	43,836	C	6,251 17%
<b>Other Expenditures Subtotal</b>	122,097	33,262	68,601	148,206	182,985	368,953		185,968 102%
<b>Total Communications Financing Uses</b>	<b>\$877,472</b>	<b>\$794,725</b>	<b>\$1,081,259</b>	<b>\$1,657,773</b>	<b>\$1,673,714</b>	<b>\$2,076,299</b>	<b>\$402,585</b>	<b>24%</b>

- A. Community Promotion:** Ad placement and social media ads to promote activities in the City.
- B. Printing & Publishing:** Increase in costs related to City calendars, 2 City activity magazines (1 magazine part of FY2026 adopted budget), and City welcome guide.
- C. Other Expense:** Increase in CDTV Protec dues, production music licensing, CDTV Google Drive storage.

# COMMUNICATIONS FULL TIME EQUIVALENTS



	Actual FY2022	Actual FY2023	Actual FY2024	Actual FY2025	Adopted FY2026	Proposed FY2027
Administration	4.11	5.00	6.00	5.00	7.08	7.38
CDTV	4.44	3.80	4.70	5.00	5.07	6.29

**Administration:** Elimination of 1 PT Office Support (.70 FTE), addition of 1 FT Multimedia specialist (approved in FY2026).

**CDTV:** Elimination of 1 PT Technical Specialist (.70 FTE), addition of 4 PT Video Production Assistants (1.92 FTE, replaces contractual fellows).

# THANK YOU



**311**



**DEARBORN.GOV/CONTACT**



**DEARBORN.GOV/BUDGET**

