



**Finance Committee Budget Hearings
Department of Information Technology
April 21, 2025**

1. Considering the cyber security attacks that occurs nationally which can almost freeze any type of business financial activities, please share some assurances of the security and business continuity plans around ransomware that are sufficient and adequately addresses the needs of the City the size of Wilmington.
 - a. Specify if there are adequate funds budgeted.
2. Share if there are any older, legacy, and manual systems that may impact the operational efficiency of the City and specify the path forward to address these shortcomings.
3. Discuss any budgetary fiscal plans to address AI (Artificial intelligence).
 - a. Specify any potential use of City technology services for AI, as well as if any caution against use of AI for certain services
4. Discuss any current vacant positions.
 - a. Specify duration of the vacancy.
 - b. Specify timeframe for filling position.
 - c. Specify impact to the department due to the length of the vacancy.
 - i. Any impact to Overtime, Consultants, Temps, etc.
5. Discuss any proposed changes to positions (new position, deleted position, upgrade, realignment, transition, downgrade, title change, salary changes, etc.).
6. Discuss the planned use of ~\$2.3M budgeted for Professional Fees, up \$173K over the prior year's budget (\$2.14M Consultants, ~\$107K Temp Agency, \$50K Storage Record Retention).

<u>Consultants</u>	<u>FY26 Proposed</u>	<u>FY25 Budget</u>
Diamond Tech – Network	\$576,000	\$405,000
Diamond Tech – Application	\$228,000	\$217,800
Website/Intranet Content Management	\$70,000	\$0
Tyler MUNIS/Software	\$0	\$65,000
Intern Assistance	\$100,000	\$40,000
CH2MHILL-GIS City works	\$500,000	\$500,000
Data Base Administrator	\$30,000	\$90,000
Microsoft Premium Support Services	\$70,000	\$65,000
Tolemi	\$22,000	\$20,000
Gartner	\$70,000	\$60,000

Salesforce Maintenance Agreement	\$50,000	\$50,000
Salesforce Development Projects	\$60,000	\$60,000
IT Project Manager	\$130,000	\$100,000
Business Analyst Consultant	\$130,000	\$100,000
Payroll Processing Support	\$106,000	\$106,000
Network Technician Consultant	\$0	\$96,000
Total	\$2,142,000	\$1,974,800

- a. With a staff of 21 full-time positions, share how the above Consultant Expertise bolsters your team.
 - b. Specify the number of Consultants staffed by Diamond Technology and the functions performed for **~\$804K**.
 - c. Specify the length of all consultant contracts, cost per year, and number of years City has been engaged.
 - d. Specify if any vendors are DBE's.
 - e. Share how your department is leveraging your Team with the use and growth of Interns.
7. Discuss the **~\$3M** budgeted in the Equipment account category, up **\$126K** over the prior year's budget.
 - a. Specify any new software request for various City initiatives.
 - b. Specify length of all contracts, cost per year, and number of years the City has been engaged, and if contract has come before Council.
 - c. Specify if any vendors are DBE's.
 - d. Specify replacement equipment, etc. for each department.
 - i. Specify where the City is in the lifecycle for the replacement schedule pertaining to laptops, etc.
8. Discuss the planned use of **~\$1.4M** budgeted in the Communications and Utilities account groupings.
 - a. Specify number of cell phones, tablets, laptops, etc. per department.
 - b. Specify funding allocated for WPD Camera Network and Downtown Visions.
9. Discuss the **~\$718K** budgeted for the Contracted Maintenance account grouping.
10. Discuss the **\$859K** budgeted in the Capital Lease account grouping.
 - a. Specify the frequency for replacement.

All Departments

11. Provide FY2026 proposed organizational chart with the total number of employees (i.e. permanent, temporary, contract, vacancies).
 - a. If there are multiple divisions, please ensure there are sub-org charts that enumerate all the above.