



**Finance Committee Budget Hearings
Department of Information Technology
April 20, 2026**

1. Understanding the 5-year revenue and expenditure projections show expenditures **far outpacing** revenues for FY27 to FY30, and FY27 General Fund Proposed Budget uses **\$25.7M** of the Tax Stabilization Fund, please share how this budget aligns with closing any potential budget gaps.
 - a. Specify any cost savings or reductions, and if this budget provides adequate resources to meet the departmental needs.
 - b. Specify any high-level major additions.

2. As a result of numerous cyber security attacks that are polarizing and preventing some entities for doing business, please share the confidence level for assurance that this budget provides adequate resources, funding, training, and protocols that best protect the city of Wilmington.
 - a. Does this budget include opportunities for training, beyond cybersecurity and troubleshooting, for departments to increase their proficiency with technologies that could improve workplace efficiency?
 - b. Specify if adequate funds and resources are allocated to address any possible disaster recovery situation that may arise.

3. Considering the critical role that Information Technology plays in all aspects of businesses and governments, please share if this budget provides the necessary resources and funding to help your department with transforming city government to be more efficient, a “smart” city, and more community engaged.
 - a. Share any plans for establishing any new apps that are more conducive to conducting business in various departments, as well as something that is user friendly for the public to use.
 - b. Share the growth for city government in exploring options to be more efficient with using the latest technology such as language learning models (artificial intelligence), etc.

4. Discuss any current vacant positions.
 - a. Specify duration of the vacancy.
 - b. Specify timeframe for filling position.
 - c. Specify impact to department due to the length of the vacancy.
 - i. Any impact to Overtime, Consultants, Temps, etc.

- d. Specify if Residency has any impact with filling the vacancies.
5. Discuss any proposed changes to positions (new position, deleted position, upgrade, realignment, transition, downgrade, title change, salary changes, etc.).
 - a. Mid-year budget amendment.
6. Discuss the impact of ~\$2.2M budgeted for Professional Fees (Consultants, Temps, Storage Retention), considering the proposed budget for staffing and benefits total \$2.5M.
 - a. Specify any funding set aside for services for creation of flyers, etc. that was previously done in-house.
 - b. Specify if any vendors are DBE's.
 - c. Specify the length of all consultant contracts, cost per year, and number of years City has been engaged.
 - d. Share the ROI for outsourcing by using an entity such as Diamond Technologies, versus having work done internally.
7. Discuss the ~\$3.1M budgeted in the Equipment account category, up \$160K over the prior year's budget.
 - a. Microsoft 365 had four major outages in January 2026, with disruptions continuing into March. Please share any plans for contingencies, including policies for keeping users informed of these issues, when future service impacts occur.
 - b. Specify any new software request for various City initiatives.
 - c. Specify length of all contracts, cost per year, number of years the City has been engaged, and if contract has come before Council.
 - d. Specify if any vendors are DBE's.
 - e. Specify the Dell lease agreement and the timeframe for replacing 700 computers.
8. Discuss the planned use of ~\$1.3M budgeted in the Communications and Utilities account groupings.
 - a. Specify number of cell phones, tablets, laptops, etc. per department.
9. Discuss the ~\$744K budgeted for Contracted Maintenance account grouping.
10. Share the amount of funding allocated for training, and professional growth and development for your staff.

All Departments

11. Provide FY2027 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.
- b. Please include in the Org chart a photo of all Directors, Managers, Divisions Heads, and Supervisors.