

IT - 2008 Yr End Adjustments.txt

From: Grasmick, Dick
Sent: Monday, December 01, 2008 12:45 PM
To: ALL ALDERS
Cc: Brassler, Dean; Knepp, Eric
Subject: More Infor Needed (Resolution #12715)

All Alders,

The following is the response to the question concerning the need for end-of-year adjustments to the IT budget:

The IT Department experienced an unanticipated vacancy for part of the year resulting in a \$22,000 surplus in the Permanent Salaries account.

In addition, we were able bring back a previous ASPIRE intern during the summer to work on our web site which resulted in unbudgeted, but very productive, overtime.

As a result of on-going litigation, the Attorney's Office requested that we keep all monthly backup tapes indefinitely, rather than recycling the tapes after a year. This directive required the purchase of nearly \$10,000 worth of backup tapes in 2008 and caused an overrun in our Supplies account.

The remainder of the adjustments to the IT budget resulted from revenues and expenses related to an unanticipated, and therefore unbudgeted, State grant for the development of Traffic and Criminal Software (TRACS). Much of the software development work was done by City staff using overtime and was offset by the grant money revenue, although not reflected in the budget.

Please let me know if you have additional questions concerning the Information Technology Department's budget.

Dick Grasmick
Director of Information Technology
266-4202