

| | 2006 Actual | 2007 Actual | 2008 Budget | 2008 Estimate | 2009 Budget |
|---|------------------------|------------------------|------------------------|--------------------------|------------------------|
| Information Technology Expenditures | | | | | |
| Personal Services | \$ 207,103 | \$ 233,214 | \$ 263,675 | \$ 254,516 | \$ 271,832 |
| Contractual Services | 36,628 | 53,571 | 93,715 | 72,000 | 88,225 |
| Commodities | 2,370 | 853 | 2,200 | 2,200 | 2,200 |
| Distributed Costs | (246,101) | (287,638) | (359,590) | (328,716) | (362,257) |
| Total Information Tech. Expenditures | \$ - | \$ - | \$ - | \$ - | \$ - |

INFORMATION TECHNOLOGY OVERVIEW

Information Technology Services (IT) are provided by the Director and three assistants who are responsible for keeping the Township's computer network functional with as little disruption as possible. This entails the IT Department being accountable for 17 Servers of which 15 are for the Township and 2 are for Tri-Community South (TCS) (6 are Novell, 6 are Windows and 5 are Linux Servers), over 100 Workstations (80 are for the Township & 20 are for TCS), 47 Network and Desktop printers of which 39 are for the Township and 8 are for TCS and computer applications functional with as little trouble as possible. The Department currently handles 400-500 help desk calls from Township Staff per year. The Director also maintains and updates the Township's website. The Director is under the supervision of the Township Manager.

2008 DEPARTMENT ACCOMPLISHMENTS

Police Laptops – Phase I

- Laptops installed in all Police patrol cars
- Utilizing secure email and instant messaging through our email system. Instant messaging has cut in half the number of times officers must report to station for incidental items
- Connection between USC & Mt. Lebanon Police Dept. created to allow access to SHACOG Police Information Network to share vital intelligence information. By sharing resources, we do not have to duplicate these services. (Saving ~ \$12,000-\$15,000)

Recreation Software

- Installed new Recreation SQL server, Recreation Software to incorporate CRC operations
- Setup Hosted Internet Registration
- Setup Hosted Payment Server

Phone System Upgrade

- Analyzed our existing system & determined what components are able to be reused. (Savings ~\$30,000)
- Analyzed our existing telephone service (number of lines, technology, vendor, etc.) and determined a PRI circuit is more cost effective. (Savings ~\$800 to \$1,000 a month on our telephone bill)
- Installed new telephone service (PRI Circuit) and voice mail system

2008 DEPARTMENT ACCOMPLISHMENTS (Continued)

CRC Telecommunications – Phase I

- Determined best option for data & voice communication back to main building. (With option chosen we will save anywhere from \$9,000 to \$50,000 a year depending on actual transmission speed used.)

Public Meeting Room Audiovisual Equipment

- Installed two ceiling mount projectors and ceiling mount document camera
- Installed touch panel control

Additional Accomplishments:

- Set up Blackberry Enterprise Server
 - Monitored & cleaned up a significant amount of spam, spyware & malware on our internet traffic
 - Connected new Police copier to network for printing
 - Implemented a database at Tri-Community South EMS to enable tracking for CAAS
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2009 DEPARTMENT GOALS AND OBJECTIVES

Police Laptops – Phase II

- Implement Cityview Web browser application.
- Implement Secure Login Software to allow for single secure sign-on

CRC Telecommunications Implementation – Phase II

- Install fiber from building to Baker School (Sunesys to complete by end of Jan. 2009)
- Install network devices at CRC & Main building for fiber link
- Setup & install telephone system, individual workstations, printers, and card readers

Public Works Software

- Create all necessary forms & reports in Cityview 9
- Migrate data from Geoplan

Cityview Migration

- Rewrite all expressions
- Test all forms & reports in version 9
- Migrate data from version 8 to 9

PLEASE NOTE: This project has been put on hold several times because the vendor has had issues with bringing Cityview 8 clients into Cityview 9.

Server Virtualization (Consolidating Hardware & Network Services) – (Completion 2nd Quarter of 2009)

- Install Promise SAS RAID Storage System
- Create new network infrastructure
- Move departments to new environment

2009 DEPARTMENT GOALS AND OBJECTIVES (Continued)

Implement Zenworks to secure desktops & automate software distribution

- Install on Police laptops and desktop machines and use for secure desktops

PLEASE NOTE: This project has been put on hold because we have found issues with Zenworks in a virtualized environment. Once these issues are resolved then it will be resumed.

DEPARTMENT STATISTICS AND BENCHMARKS

Listed below are the estimated percentages of time that the Information Technology Department will be spending in each department in 2009 based on budgeted projects and past history. Please note that 20-25% of one Support Technician is spent at Tri-Community South Emergency Medical Services.

| Department | 2008 % | 2008 Estimate | 2009 % | 2009 Budget |
|-------------------------|-------------|------------------|-------------|----------------|
| Administration | 15.0% | 49,307 | 10.0% | 36,226 |
| Finance | 5.0% | 16,436 | 5.0% | 18,113 |
| Tax Office | 4.0% | 13,149 | 4.0% | 14,490 |
| Police | 15.0% | 49,307 | 15.0% | 54,339 |
| Community Development | 12.5% | 41,090 | 17.5% | 63,395 |
| Public Works | 12.5% | 41,090 | 12.5% | 45,282 |
| Recreation | 15.0% | 49,307 | 5.0% | 18,113 |
| Library | 10.0% | 32,872 | 5.0% | 18,113 |
| Sewage Fund | 11.0% | 36,159 | 11.0% | 39,848 |
| CRC Fund | 0.0% | - | 15.0% | 54,339 |
| Total Allocation | 100% | 328,717 | 100% | 362,258 |

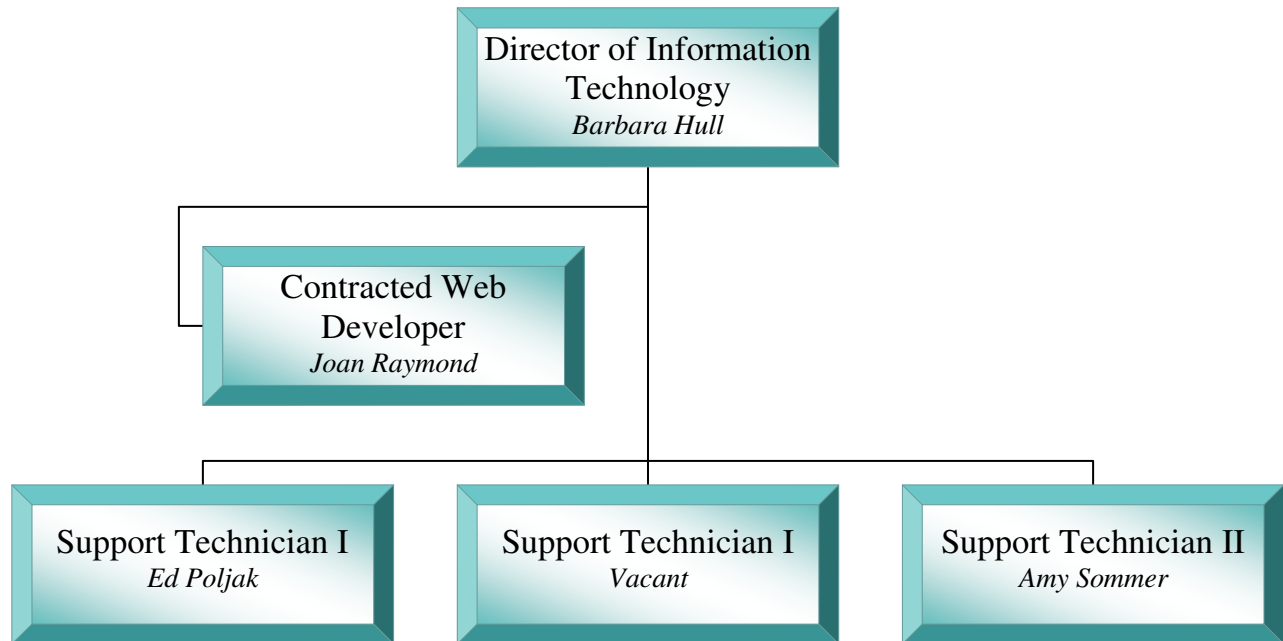
The Information Technology Department is responsible for and manages the following:

| Support Devices | 2006 | 2007 | 2008 |
|--------------------------------------|------|------|------|
| Copiers & Fax Machines | 17 | 18 | 18 |
| Desktops | 95 | 95 | 92 |
| PDA's, Scanners, Projectors, Digital | 26 | 26 | 30 |
| Servers | 14 | 22 | 26 |
| Network Devices | 42 | 48 | 48 |
| Network Users | 132 | 122 | 124 |
| Printers | | | |
| Desktop Printers | 18 | 19 | 20 |
| Network Printers | 26 | 31 | 31 |
| Software Applications | 54 | 55 | 65 |
| Number of Help Desk Calls | 372 | 468 | 235* |
| *As of July 31, 2008 | | | |

DEPARTMENT ORGANIZATIONAL STRUCTURE

The proposed authorized personnel responsible for programs and services for the Information Technology Department for 2009 are as follows:

| Position Title | Pay Grade | Minimum | Maximum | 2009 Positions |
|------------------------------------|-----------|----------|----------|----------------|
| Director of Information Technology | 4 | \$60,143 | \$84,200 | 1 |
| Support Technician II | 7 | \$33,121 | \$46,369 | 1 |
| Support Technician I | 8 | \$22,081 | \$38,641 | 2 |
| Total | | | | 4 |



**INFORMATION
TECHNOLOGY**

**GENERAL FUND
GENERAL GOVERNMENT**



DEPARTMENT EXPENDITURES

| Information Technology Expenditures 01-10-106-500???-000 | 2006 Actual | 2007 Actual | 2008 Budget | 2008 Estimate | 2009 Budget |
|---|------------------------|------------------------|------------------------|--------------------------|------------------------|
| Personal Services | | | | | |
| 101 Full-Time Wages | \$ 149,179 | \$ 168,130 | \$ 181,160 | \$ 177,274 | \$ 186,577 |
| 120 Part-Time Wages | - | - | - | - | - |
| 162 Group Life Insurance | 1,246 | 1,543 | 1,685 | 1,714 | 2,031 |
| 163 Medical Insurance | 31,904 | 34,871 | 49,995 | 44,934 | 50,939 |
| 164 Workmen's Compensation | 515 | 965 | 760 | 785 | 942 |
| 166 Pension Costs | 10,424 | 12,307 | 13,310 | 13,210 | 13,855 |
| 167 Longterm Disability Insurance | 651 | 793 | 905 | 1,038 | 1,215 |
| 168 Post Retirement Plan | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 |
| 198 Social Security Expense | 11,184 | 12,605 | 13,860 | 13,561 | 14,273 |
| Total Personal Services | \$ 207,103 | \$ 233,214 | \$ 263,675 | \$ 254,516 | \$ 271,832 |
| Contractual Services | | | | | |
| 231 Travel & Conference Expense | \$ 6,163 | \$ 2,632 | \$ 6,700 | \$ 5,000 | \$ 5,000 |
| 250 Repairs & Maintenance- Office Equipment | 16,900 | 17,903 | 40,515 | 31,000 | 35,000 |
| 290 Other Contractual Services | 12,661 | 32,434 | 34,500 | 35,000 | 36,225 |
| 299 Internet Connection Costs | 904 | 602 | 12,000 | 1,000 | 12,000 |
| Total Contractual Services | \$ 36,628 | \$ 53,571 | \$ 93,715 | \$ 72,000 | \$ 88,225 |
| Commodities | | | | | |
| 300 Computer Equipment | \$ - | \$ - | \$ - | \$ - | \$ - |
| 301 Expendable Office Supplies | 181 | 301 | 500 | 500 | 500 |
| 302 Books & Periodicals | 64 | 75 | 200 | 200 | 200 |
| 390 Other Supplies | 2,125 | 477 | 1,500 | 1,500 | 1,500 |
| Total Commodities | \$ 2,370 | \$ 853 | \$ 2,200 | \$ 2,200 | \$ 2,200 |
| Distributed Costs | | | | | |
| 602 Dist. Data Processing Costs | \$ (246,101) | \$ (287,638) | \$ (359,590) | \$ (328,716) | \$ (362,257) |
| Total Distributed Costs | \$ (246,101) | \$ (287,638) | \$ (359,590) | \$ (328,716) | \$ (362,257) |
| Total Information Tech. Expenditures | \$ - | \$ - | \$ - | \$ - | \$ - |

BUDGETARY COMMENT

For 2009, Information Technology costs are projected to increase by \$2,667 or .74%. The increase is due to increased personnel costs.