

## FY 2013 Adopted Budget Summary

## Telecommunications

### PURPOSE

Telecom goals, objectives, and measures are included in Information Technology.

### MAJOR PROGRAMS

#### **INFRASTRUCTURE MANAGEMENT**

Includes installation, configuration, testing and maintenance for new and existing systems for the County Network, Voice/Data, Audio/Visual, Servers, Email and Storage Environment.

#### **FY 2013 Goals & Objectives**

- To deliver required and cost effective solutions for the replacement of the current Legacy Applications.
- To reduce the overall support and maintenance costs.
- Maintain 70-80% virtualization of county wide servers.

| PERFORMANCE MEASURES              | FY 2009<br>ACTUAL | FY 2010<br>ACTUAL | FY 2011<br>ACTUAL | FY 2012<br>ACTUAL | FY 2013<br>Q1 | FY 2013<br>Q2 | FY 2013<br>Q3 | FY 2013<br>Q4 |
|-----------------------------------|-------------------|-------------------|-------------------|-------------------|---------------|---------------|---------------|---------------|
| <b>Capacity Management</b>        |                   |                   |                   |                   |               |               |               |               |
| Percentage of Servers Virtualized | n/a               | n/a               | n/a               | n/a               | 76%           | 77%           | 77%           | 74%           |
| <b>Availability Management</b>    |                   |                   |                   |                   |               |               |               |               |
| Court Management System           | n/a               | 98.33%            | 99%               | n/a               | 99.90%        | 99.95%        | 99.90%        | 99.80%        |
| PeopleSoft                        | n/a               | 98.33%            | 98%               | n/a               | 98.90%        | 100.00%       | 98.90%        | 100.00%       |
| Email                             | n/a               | n/a               | n/a               | n/a               | 99.90%        | 100.00%       | 99.90%        | 100.00%       |
| Internet                          | n/a               | n/a               | n/a               | n/a               | 98.90%        | 100.00%       | 98.90%        | 100.00%       |
| Audio Visual                      | n/a               | n/a               | n/a               | n/a               | 98.90%        | 100.00%       | 98.90%        | 100.00%       |