

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 ACTUAL	FY 2010 ACTUAL	FY 2011 ACTUAL	FY 2012 ACTUAL	FY 2013 Q1	FY 2013 Q2	FY 2013 Q3	FY 2013 Q4
Capacity Management								
Percentage of Servers Virtualized	n/a	n/a	n/a	n/a	76%	77%	77%	74%
Availability Management								
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%