

Service Level Agreement

Projected Costs

Information Technology

Fiscal Year: 2008

Department: Human Services

Agency: 25

Service	FY08 Projected	FY07 Projected	FY07 Adopted	Projection Difference	Projection % Change	Comment
Application Services	2,097,956	2,178,554		-80,598	-3.70%	
Web Services & MINT	124,256	100,398		23,858	23.76%	
GIS Services	23,596	42,510		-18,914	-44.49%	
Data Reporting Services (Crystal)	107,986	71,155		36,831	51.76%	
Network/Internet Conectivity (VPN)	8,335	8,905		-570	-6.40%	
Network/Internet Conectivity (WAN)	172,885	172,487		398	0.23%	
Desktop Services	1,249,686	1,121,703		127,983	11.41%	
Total	3,784,700	3,695,712	3,683,245	88,988	2.41%	
Telephone Services	Use Telecom projection information based on current inventory of services: http://mints.co.multnomah.or.us/County_Management/IT/telecom/index.shtml					