

**Service Level Agreement**

**Projected Costs**

**Information Technology**

**Fiscal Year: 2008**

**Department: DCJ**

**Agency: 50**

<b>Service</b>	<b>FY08 Projected</b>	<b>FY07 Projected</b>	<b>FY07 Adopted</b>	<b>Projection Difference</b>	<b>Projection % Change</b>	<b>Comment</b>
Application Services	1,752,545	1,652,666		99,879	6.04%	
Web Services & MINT	106,902	111,553		-4,651	-4.17%	
GIS Services	23,513	41,538		-18,025	-43.39%	
Data Reporting Services (Crystal)	98,182	73,550		24,632	33.49%	
Network/Internet Conectivity (VPN)	22,922	32,522		-9,600	-29.52%	
Network/Internet Conectivity (WAN)	310,655	340,013		-29,358	-8.63%	
Desktop Services	1,266,367	1,164,075		102,292	8.79%	
<b>Total</b>	<b>3,581,087</b>	<b>3,415,917</b>	<b>3,415,917</b>	<b>165,170</b>	<b>4.84%</b>	
Telephone Services	Use Telecom projection information based on current inventory of services: <a href="http://mints.co.multnomah.or.us/County_Management/IT/telecom/index.shtml">http://mints.co.multnomah.or.us/County_Management/IT/telecom/index.shtml</a>					