						Service Level Agreement Projected Costs Information Technology	
Fiscal Year:	**2008**						
Department:	**DCM**						
Agency:	**72**						

Service	FY08 Projected	FY07 Projected	FY07 Adopted	Projection Difference	Projection % Change	Comment
Application Services	2,458,576	2,374,283		84,293	3.55%	
Web Services & MINT	204,089	190,617		13,472	7.07%	
GIS Services	157,915	89,811		68,104	75.83%	
Data Reporting Services (Crystal)	72,144	48,418		23,726	49.00%	
Network/Internet Conectivity (VPN)	13,024	18,971		-5,947	-31.35%	
Network/Internet Conectivity (WAN)	162,834	175,196		-12,362	-7.06%	
Desktop Services	915,115	865,408		49,707	5.74%	
Total	3,983,697	3,762,704	3,412,551	220,993	5.87%	
Telephone Services	Use Telecom projection information based on current inventory of services: http://mints.co.multnomah.or.us/County_Management/IT/telecom/index.shtml					