Service Level Agreement Projected Costs Information Technology						
Fiscal Year: 2008						
Department: DCS						
Agency: 91						

Service	FY08 Projected	FY07 Projected	FY07 Adopted	Projection Difference	Projection % Change	Comment
Application Services	522,230	489,259		32,971	6.74%	
Web Services & MINT	24,387	33,001		-8,614	-26.10%	
GIS Services	110,791	99,454		11,337	11.40%	
Data Reporting Services (Crystal)	20,362	21,748		-1,386	-6.37%	
Network/Internet Conectivity (VPN)	8,596	9,679		-1,083	-11.19%	
Network/Internet Conectivity (WAN)	164,490	148,177		16,313	11.01%	
Desktop Services	268,482	331,162		-62,680	-18.93%	
Total	1,119,339	1,132,480	1,127,578	-13,141	-1.16%	
Telephone Services	Use Telecom projection information based on current inventory of services: http://mints.co.multnomah.or.us/County_Management/IT/telecom/index.shtml					