Service Level Agreement Projected Costs Information Technology Fiscal Year: 2008 Department: MCDA Agency: 15						
Service	**FY08 Projected**	**FY07 Projected**	**FY07 Adopted**	**Projection Difference**	**Projection % Change**	**Comment**
Application Services	83,584	27,255		56,329	206.67%	
Web Services & MINT	26,334	45,861		-19,527	-42.58%	
GIS Services	8,627	14,328		-5,701	-39.79%	
Data Reporting Services (Crystal)	45,000	45,000		0	0.00%	
Network/Internet Conectivity (VPN)	9,638	13,164		-3,526	-26.79%	
Network/Internet Conectivity (WAN)	114,434	91,283		23,151	25.36%	
Desktop Services	152,896	116,785		36,111	30.92%	
Total	440,514	353,676	392,191	86,838	24.55%	
Telephone Services		Use Telecom projection information based on current inventory of services: http://mints.co.multnomah.or.us/County_Management/IT/telecom/index.shtml				