

**Service Level Agreement****Projected Costs****Information Technology****Fiscal Year: 2008****Department: MCSO****Agency: 60**

<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	1,521,800	1,846,165		-324,365	-17.57%	
Web Services & MINT	38,227	69,721		-31,494	-45.17%	
GIS Services	39,485	32,925		6,560	19.92%	
Data Reporting Services (Crystal)	64,797	56,313		8,484	15.07%	
Network/Internet Conectivity (VPN)	3,386	4,646		-1,260	-27.11%	
Network/Internet Conectivity (WAN)	191,680	194,390		-2,710	-1.39%	
Desktop Services	106,548	183,628		-77,080	-41.98%	
<b>Total</b>	<b>1,965,923</b>	<b>2,387,788</b>	<b>2,305,410</b>	<b>-421,865</b>	<b>-17.67%</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>