

Service Level Agreement

Projected Costs

Information Technology

Fiscal Year: 2008

Department: NOND

Agency: 10

Service	FY08 Projected	FY07 Projected	FY07 Adopted	Projection Difference	Projection % Change	Comment
Application Services	840,101	654,455		185,646	28.37%	DSS J
Web Services & MINT	25,272	62,950		-37,678	-59.85%	
GIS Services	29,020	18,987		10,033	52.84%	
Data Reporting Services (Crystal)	12,500	14,322		-1,822	-12.72%	
Network/Internet Conectivity (VPN)	3,126	7,356		-4,230	-57.51%	
Network/Internet Conectivity (WAN)	95,047	104,781		-9,734	100.00%	
Desktop Services	154,003	199,089		-45,086	-22.65%	
Total	1,159,069	1,061,940	952,975	97,129	9.15%	
Telephone Services	Use Telecom projection information based on current inventory of services: http://mints.co.multnomah.or.us/County_Management/IT/telecom/index.shtml					
\$35,000 billing for state courts for DSSJ						