

# Department Mission



Klamath County Information Technology delivers business services that empower, support and serve all county departments in the accomplishment of their respective missions.

# Mandated Services



While not directly providing mandated services the IT department provides critical support to the mandates of other departments:

- Assessment and Taxation
- Clerk and Elections
- Records Archival
- Financial Reporting

# Self Imposed Services



While “self-imposed” many of our services are critical to other departments:

- Business Continuity and Disaster Recovery
- Telephone Services
- Computer Networking and Support
- Financial Reporting
- Business Process Automation

# Department Overview



## Klamath County Information

Technology provides personnel and operating costs associated with the County's computer equipment, telephone systems, geographic information systems, and related information systems which generally benefit all departments.

# Successes and Challenges



- Maintenance agreements
- Mental Health Dept. Fire
- Financial Systems
- Library Network Overhaul
- Strategic Resource Allocation

# Budget Overview

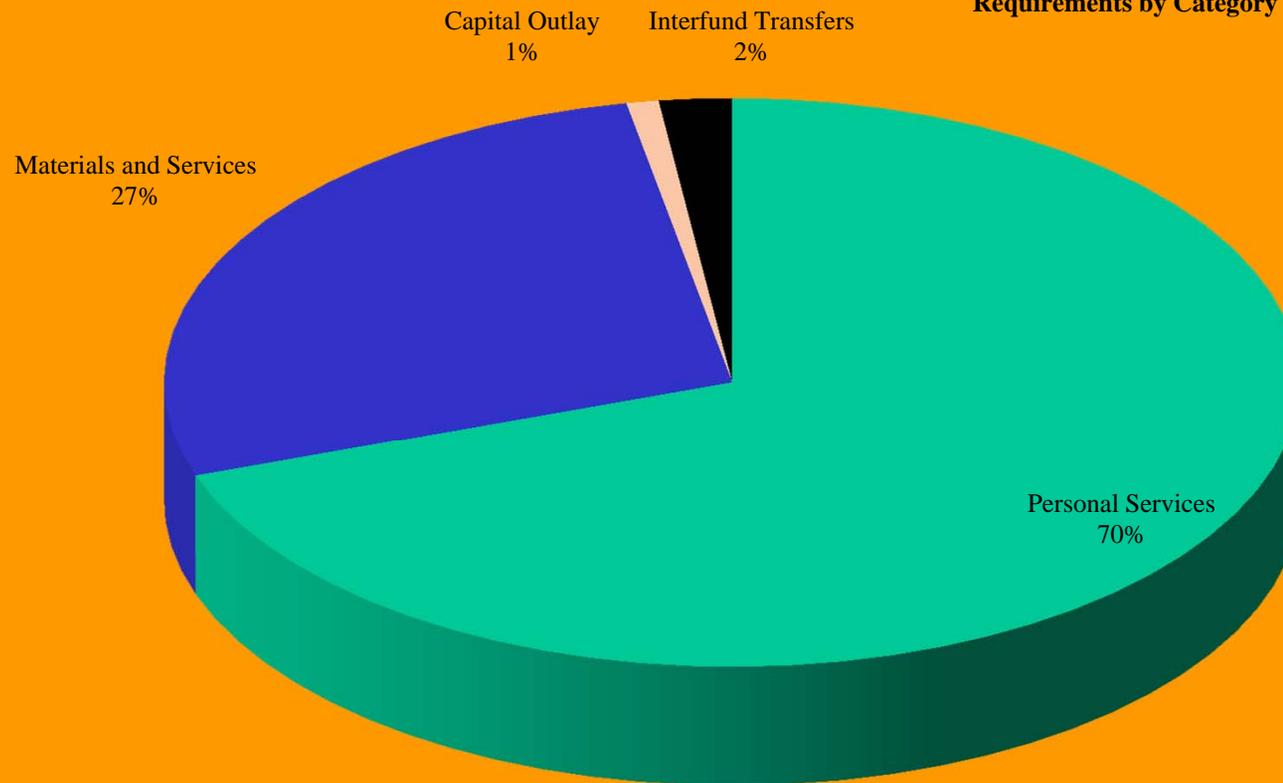


While adding these new responsibilities and improving service levels, this department took a 14% cut in 2008-2009 and has essentially maintained that budget since.

# Financial Presentation



2011-12 Budget  
Requirements by Category



# Significant Changes



- Increased cost of maintenance agreements
- Reduction in training and capital expense.



## Key issues

All of our projects are investments that pay dividends to other departments in the county. Allowing them the opportunity to do more with less.