

Department Mission



Work with the community to achieve and maintain quality of life by providing citizens with professional guidance and coordination, of their development activities, and fairly and consistently implement County development regulations and policies.

Mandated Services



Within the Community Development Department, the mandated services that are provided to the community are resident in the Planning, Building, On-Site, Solid Waste and Recycling Divisions.

Self Imposed Services



The self imposed or non-mandated services that the Community Development Department provides the community and its citizens are Code Enforcement and the County's 14 Parks.

Department Overview



- Director and 48 employees
- Community Development Department is comprised of the CDD Admin, Planning, Building, On-Site, Solid Waste, Recycling, Parks and the Code Enforcement Divisions
- The primary stakeholders for the CDD are the building/development contractors, realtors, development consultants, State regulatory agencies and the citizens of the County.

Successes and Challenges



- With declining revenues, CDD has successfully maintained key services at mandated levels.
- If revenue continues to decline and additional personnel cuts are necessary, it will be extremely difficult to not only maintain good customer service, but it will also be difficult meet the daily inspection load as well.
- Successfully implemented the State of Oregon's Workshare Program

Budget Overview

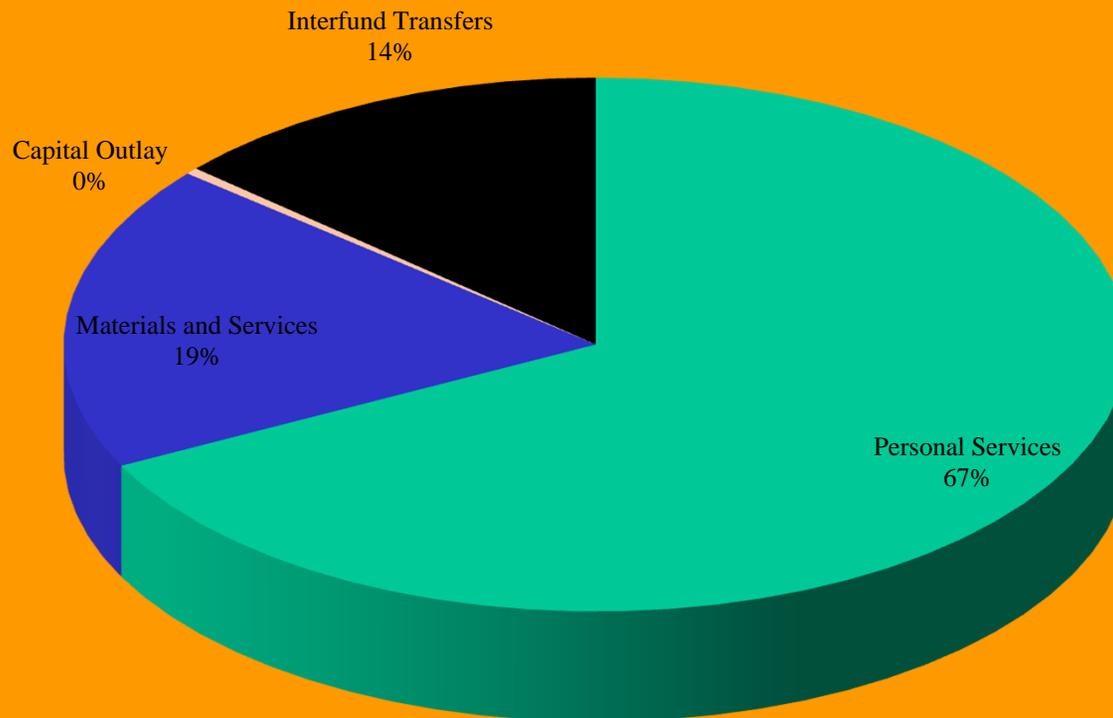


- Primary funding source fees for services rendered or permits sold currently budgeted at \$1,523,550.
- General fund provides partial support to the Planning/Code Enforcement/On-Site Divisions in the amount of \$351,256.
- Solid Waste Division-enterprise fund
- Parks operates entirely from grant monies
- Recycling Division franchise fees received from commercial haulers.

Financial Presentation



2011-12 Budget
Requirements by Category



Significant Changes



- Reduction in revenue in the past several years
- As a result of declining revenue, the reduced operating hours of CDD will continue indefinitely; along with these reduced hours will be a reduced number of weekly trips to North County and it is unlikely that in the near future the North County building office will be re-opened.

Key issues



- Major decision for the County Planning, On-Site and Code Enforcement in the next few years will be whether or not the County is able to continue to provide/supplement general fund dollars to these divisions.
- Struggle to maintain customer service levels: may require reduced hours/staff hours – depending on permits
- Comp Plan & Development Code Update remains a high priority – need to find a grant or revenue to continue this work

Division Mission



PLANNING DIVISION:

To professionally serve the people of Klamath County to support economic vitality, balance conservation with development, and achieve community land use goals. We do this with timely and courteous service.

Mandated Services



- Provide Planning Director and Planning Commission to regulate use of land – per ORS 215
- Maintain Comp Plan and Development Code per ORS 197
- Meet state law for partitions, subdivisions, & lot line adjustments per ORS 92
- Meet requirements of numerous Oregon administrative rules (OAR 660-001-045)

Self Imposed Services



- Administer FEMA flood insurance program
- Maintain Geographic Information System mapping and review capability – to enhance our ability to meet our mission.

Division Overview



- Director and 3.5 staff
- Primary functions include:
 - Permit Reviews/Decisions/Recommendations
 - Public Assistance (answer questions about the Code)
 - Development Code Interpretation/Consultation
 - Administer Flood Insurance Program
 - Plan & Code Updates
 - Planning Commission Support
 - Public Outreach / Education

Successes and Challenges



- With declining revenues, the Planning Division has successfully maintained key services at mandated levels.
- Significant challenges include:
 - Depletion of Division Reserves
 - Maintaining Staff & Service Levels
 - Maintaining Training and Certification
 - Uncontrollable Costs

Budget Overview

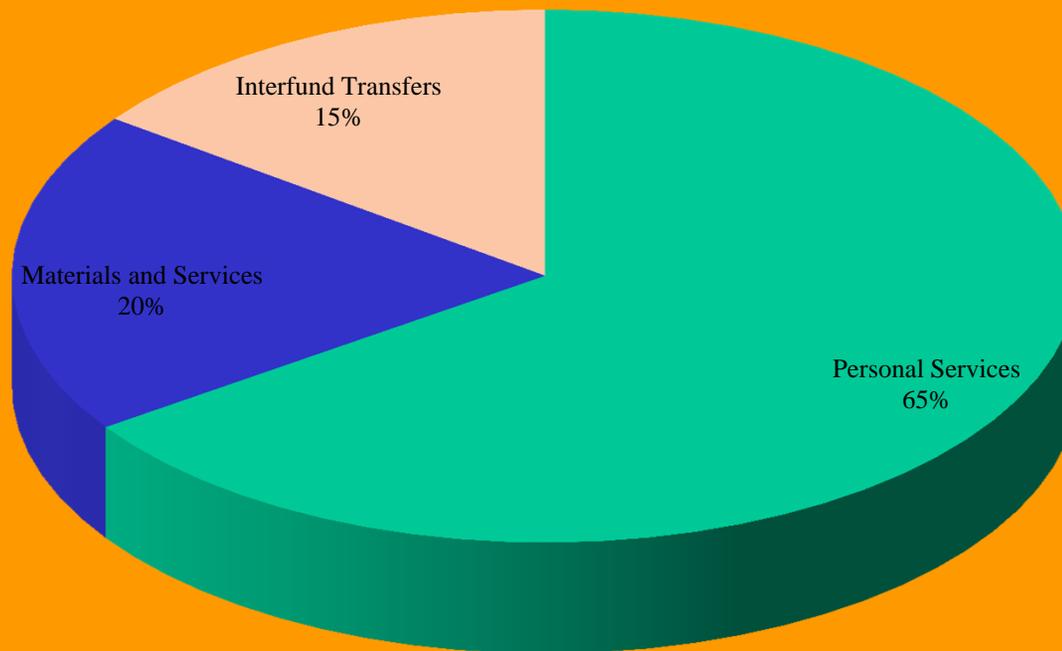


- The Planning Division depends on both permit fees and the general fund for its revenue. Grants are sparse.
- Budget reduced from current fiscal year (by about \$60,000) because of lack of additional funds to pay for senior planner to continue Comp Plan & Development Code update
- Fee increase will mitigate some reduction in permits in FY 11/12

Financial Presentation



2011-12 Budget
Requirements by Category



Significant Changes



- Reduction in revenue in the past several years
- Reduced materials & services budget e.g., saved \$4,000 on legal notices
- Increase fees mitigate less permits
- Loss of senior planner stopped momentum of Comp Plan & Development Code update

Key issues



- Staff reduced from prior years – struggle to maintain customer service levels: may require reduced hours of operation and/or reduced staff hours – depending on permits
- Comp Plan & Development Code Update remains a high priority – need to find a grant or revenue to continue this work

Department Mission



BUILDING DIVISION: Protect the health and well-being of the citizens of Klamath County by ensuring safe, accessible and sustainable buildings and communities. Uniformly interpret and apply Oregon State statutes, rules, and codes regulating building construction safety, energy efficiency, accessibility and durability.

Mandated Services



- Oregon Revised Statute (ORS) 455 - Administration of the state building code comprised of the various specialty codes:
 - Structural, Mechanical, Electrical, Plumbing, and Manufactured Dwellings, as well as ancillary codes and rules covering pre-fabricated structures, parks, and camps.

Department Overview



- Primary functions include:
 - Plan Review
 - Permit Issuance
 - Inspections
 - Code Consultation
 - Public Outreach / Education
 - Emergency Response

Successes and Challenges



- With drastically declining revenues, the Building Division has successfully maintained key services at mandated levels.
- Significant challenges include:
 - Depletion of Division Reserves
 - Maintaining Staff & Service Levels
 - Maintaining Training and Certification
 - Uncontrollable Costs

Budget Overview

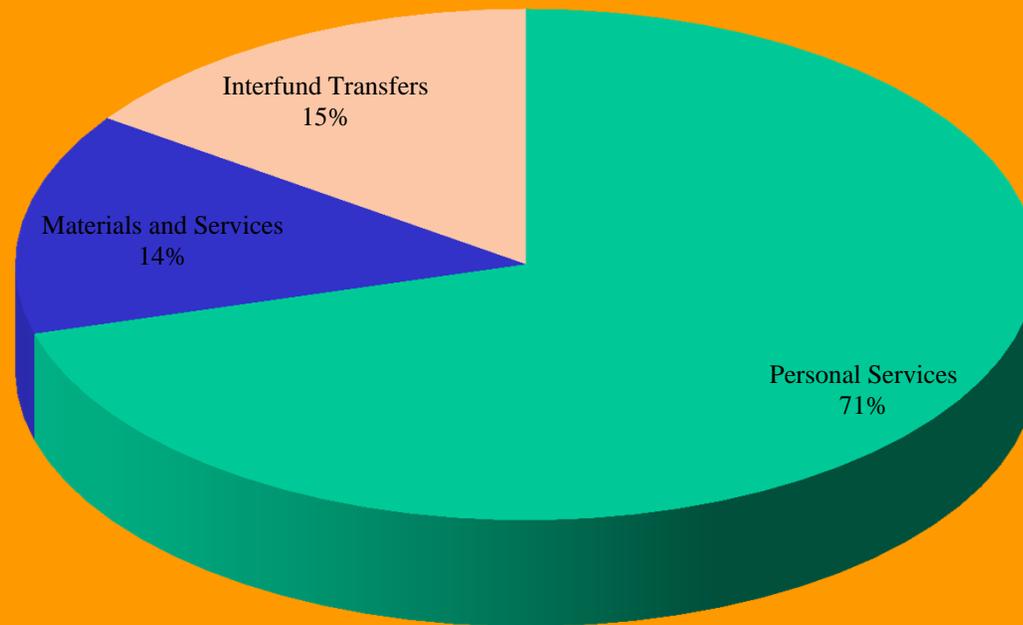


- The Building Division is dedicated fund, receiving revenue only from fees for plan review and permits for construction activity.
- 100% dependant on building construction, mobile home installation, and electrical, plumbing, mechanical, and medical gas work. Budget forecasted on both previous year actual and multi-year past trends.

Financial Presentation



2011-12 Budget
Requirements by Category



Significant Changes



- Drastic reduction in revenue in the past several years, and well below our tracking of the 13-year baseline average.
- Several large upcoming commercial projects may result in a significant revenue surge in the next year.
- Otherwise, greater reduction in staff hours.



Key issues

- Maintaining Adequate Resources for Forecasted Projects
- Rebuilding Division Reserves
- Cost of Mandated Service / Training
- Depth of Certain Resources
- Onerous Certification Processes

Department Mission



ONSITE PROGRAM:

The OnSite Program's mission is to protect water quality and public health, by enforcement of the OAR & ORS in regard to commercial and residential on-site sewage treatment systems.

Mandated Services



- Onsite manages the state DEQ program for Klamath County, performing essential property development, and public health related services pertaining to OAR Chapter 340, Divisions 071 & 073, and ORS 454.605-454.755:

Department Overview



- Primary functions include:
- ***SITE EVALUATIONS***
- ***SEPTIC SYSTEM INSTALLATION INSPECTIONS & PERMITS***
- ***AUTHORIZATION INSPECTIONS***
- ***COMPLAINT INSPECTIONS***
- ***FILE RESEARCH FOR SYSTEM LOCATION***

Successes and Challenges



- Still meeting inspection deadlines for installation inspections. We are continuing to benefit Klamath County with the convenience of the county offered services, as opposed to having services conducted from the nearest DEQ office in Bend.
- Maintaining program with reduced application revenues

Budget Overview

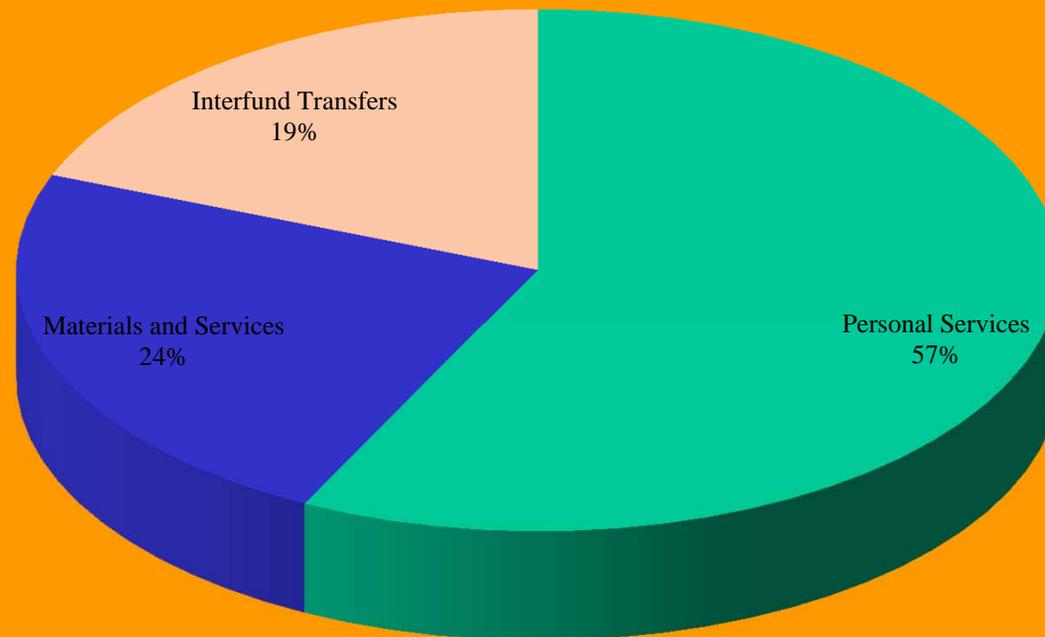


- OnSite relies on application fees for revenue, which are dedicated funds.
- OnSite has reduced personnel costs to the lowest limit possible. Total operating expenses have also been reduced to bare operating limits by reducing employee travel for training, and limiting purchases to bare essentials.

Financial Presentation



2011-12 Budget
Requirements by Category



Significant Changes



- 5% fee adjustment starting on July 1, 2011.
- Projected 30% decrease in revenues for the upcoming fiscal year based off of the current trend.
- Depleted vehicle reserve fund.



Key issues

- End of vehicle reserve funds to draw upon
- With revenue down and most likely to remain low during the next couple of years, the On-Site Division will most likely remain dependent on receiving funds from the general fund.
- Does Klamath County continue to have an On-Site program or do we turn it back to the State?

Division Mission



To preserve and protect the health, safety and livability of the community by ensuring compliance with the County's land use, environmental and building codes.

Mandated Services

- Not a mandated service



Self Imposed Services



Klamath County is not required to have a Code Enforcement Division (CE); the decision to staff, fund and operate the CE division was made by the Klamath County Commissioners. CE enforces the ORSs, regulations and policies of the other divisions within the Community Development Department that are mandated services.

Division Overview



- Services a total area over 6,000 square miles;
Staffed by one 1 FTE
- Understands basic functioning/policies of the Building, On-Site/Planning Divisions.
- Utilize TrackIt system to efficiently monitor and track all code enforcement cases.
- Strive to work with citizens and get them to come into compliance on noted code violations.
- We work closely with other government agencies such as DEQ and DMV, as well as local business in the County for abatement projects.

Successes and Challenges



Successes

191	The number of new code enforcement cases opened this year.
112	The number of code enforcement cases resolved and closed out this year.
113	The number of building code violation cases.
18	The number of planning land use violation cases
60	The Number of Code Violation cases that fall under the nuisance category. Includes case involving abandoned vehicles, excessive trash and rubbish on a property, and over grown lawn/weeds/trees.
\$3439.00	Amount of revenue year to date from citations issued.

Challenges

- Prosecuting cases in the Klamath County Circuit Court. If we are successful in obtaining a judgment, quite often the judgment awarded does not come close to recovering the resources expended on the case.
- No Funds for abatement

Budget Overview

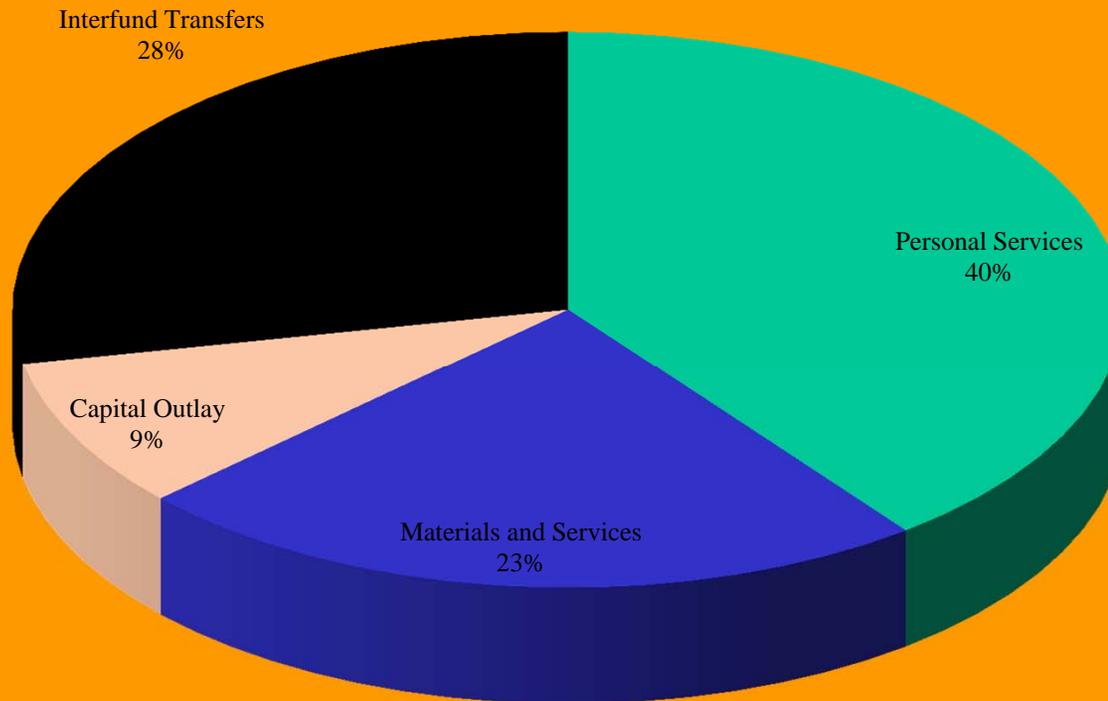


- **Major revenue.** The primary funding source for the CE Division comes from the general fund; additional funding comes from fines paid and the building division. Specifically, the building division funds the CE Division about \$7000 annually.
- **Major expenditures.** For the most part, the only costs/expenditures for the CE Division are in the administration and management of the Division (e.g., salaries, vehicle and fuel costs. The County no longer funds the abatement of properties.

Financial Presentation



2011-12 Budget
Requirements by Category



Significant Changes



- Since 2008, Klamath County has gone from having three Code Enforcement Officers to the current 1 Code Enforcement Officer we now have.
- Case Prioritization:
 1. Immediate threat to life safety, public health or poses an environmental danger or hazard.
 2. Unpermitted work (Septic/Building) and other building code violations.
 3. Land use or planning violations.
 4. Nuisance complaints e.g. abandoned vehicles, trash/rubbish, overgrown weeds and lawns/trees. As previously mentioned, we will not respond to anonymous nuisance complaints; for action to be taken on any general nuisance complaint, a written complaint form must be filed by the citizen.

Key issues



The key issue/major decision for the County regarding code enforcement in the next few years will be whether or not we continue to fund this non-mandated service. The code enforcement division provides a valuable service to the community, but it will never be able to sustain itself, and it will continue to remain dependent on the dwindling resources of the general fund.

Department Mission



SOLID WASTE DIVISION:

The Klamath County Solid Waste Division has the responsibility to provide for the Orderly, Efficient, and Safe Collection, Recycling and Disposal of Solid Waste.

Mandated Services



The Solid Waste Division is regulated by Oregon Revised Statute (ORS) 459.017, Oregon Administrative Rules (OAR) 340-093, and the Federal Register 40CFR Parts 257 and 258

Self Imposed Services



- Solid Waste offers 10 free events
- Provides Public outreach programs to 23 community interest groups

Department Overview



- 2 Landfills
- 12 Outlying Transfer Stations
- 1 Regional Transfer Station
- Processing 70,000 Tons of waste per year
- Public outreach programs: (10) free KCSW events and (23) community interest group events at a cost of \$185,175.

Successes and Challenges



- Implementation of county hauling and containers thus discontinuing contract services were made to reduce cost of Transfer Stations operations.
- Renewal of Department of Environmental Quality permits for the Landfills and Transfer Stations.
- New Scales, Software and Ramp at the Klamath Landfill.
- Upgrade Klamath Landfill pump house, task completed by staff.
- Install Green House Gas monitoring system at the Klamath Landfill.
- Numerous professional rebuilds/upgrades to heavy equipment by the Landfill mechanic the latest of which saved the County over \$25,000!
- The 816F compactor's life expectancy is approximately 12,000 hours; however it now has over 24,000 hours and is in need of replacement. The cost of a new compactor is approximately \$800,000.

Budget Overview

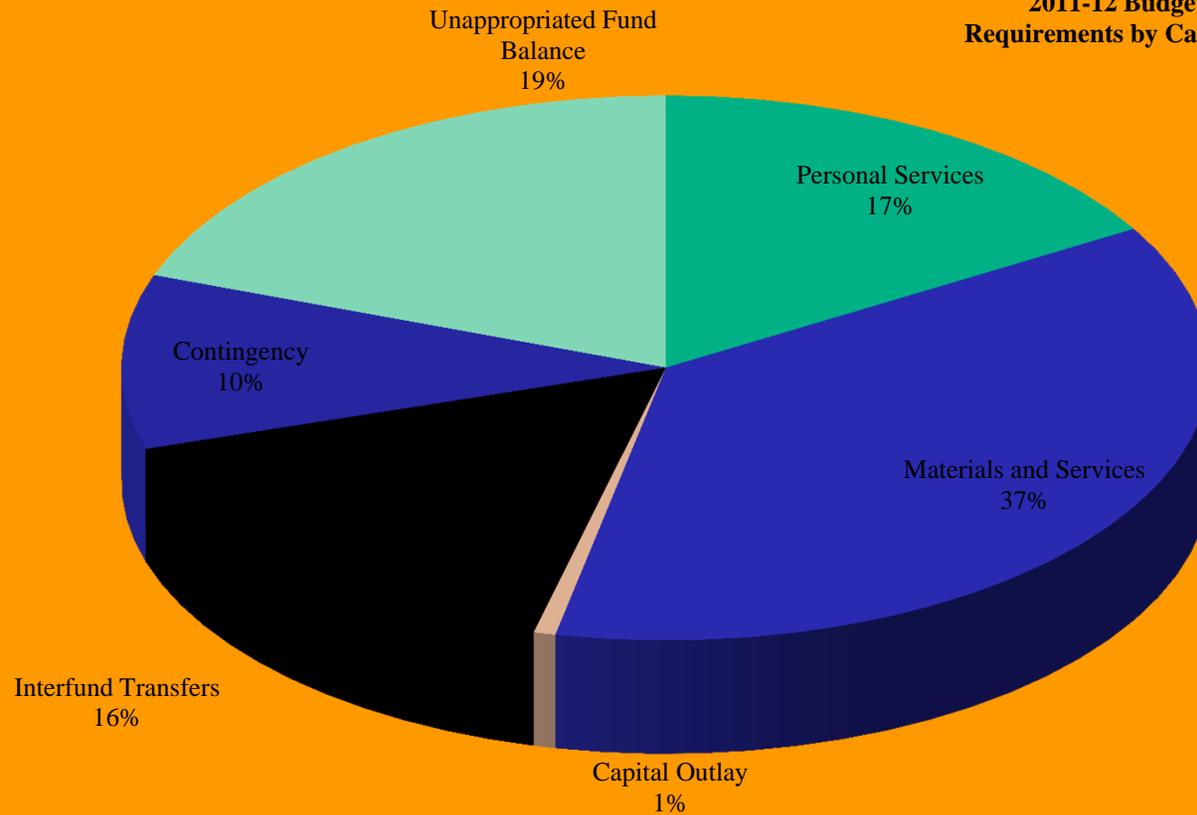


- Commercial hauling of the waste cost Solid Waste \$2,175,000
- A annual transfer of \$200,000 is required for the Closure/Post Closure reserve for current and future landfill closure cost
- The Solid Waste Division is a enterprise fund and charges a fee for services.
- 3% franchise fee is shared between the Solid Waste Division and Recycle Division

Financial Presentation



2011-12 Budget
Requirements by Category



Significant Changes



- The Solid Waste Division reduced staff by (3) FTE positions.
- Increased fuel costs.
- Stream line hauling schedules to minimize fuel consumption.
- Decrease in volume of waste disposal.

Significant Changes



- New scales, software at the landfill
- The incoming 40' scale was replaced by a new 70' scale
- Remodel of scale house
- Fiber optics at both locations; Old Fort Road and Tingley Lane

Key issues



- Outlying Transfer Station cost of operation
- Replacement of Landfill Compactor
- Waste Volume reduction
- Increased operations cost

Department Mission



The Recycle Division provides a variety of recycling, recovery, reuse, waste reduction and litter prevention programs for the community, schools and businesses of Klamath County.

Mandated Services



- The Recycle Division is regulated by Oregon Revised Statute (ORS) 459.017 and Oregon Administrative Rules (OAR) 340-093

Department Overview



- (15) Recycle collection sites
- (1) .75 FTE
- Free Electronic Waste program
- Free Twine and Plastics program
- Implement wood diversion program for Transfer Stations

Successes and Challenges



- 29,114,400 lbs. of recycle material collected in 2010 an increase of 351,840 lbs. from 2009
- 32.9% recycle rate, state mandate is 20%
- Partnership with Reach, Inc. to assist their recycle program
- Utilize recycle FTE for Transfer Station snow removal
- Increase in Electronic waste recycle
- Successful Public outreach for recycle education
- Implement new paint recycle program utilizing local business

Budget Overview

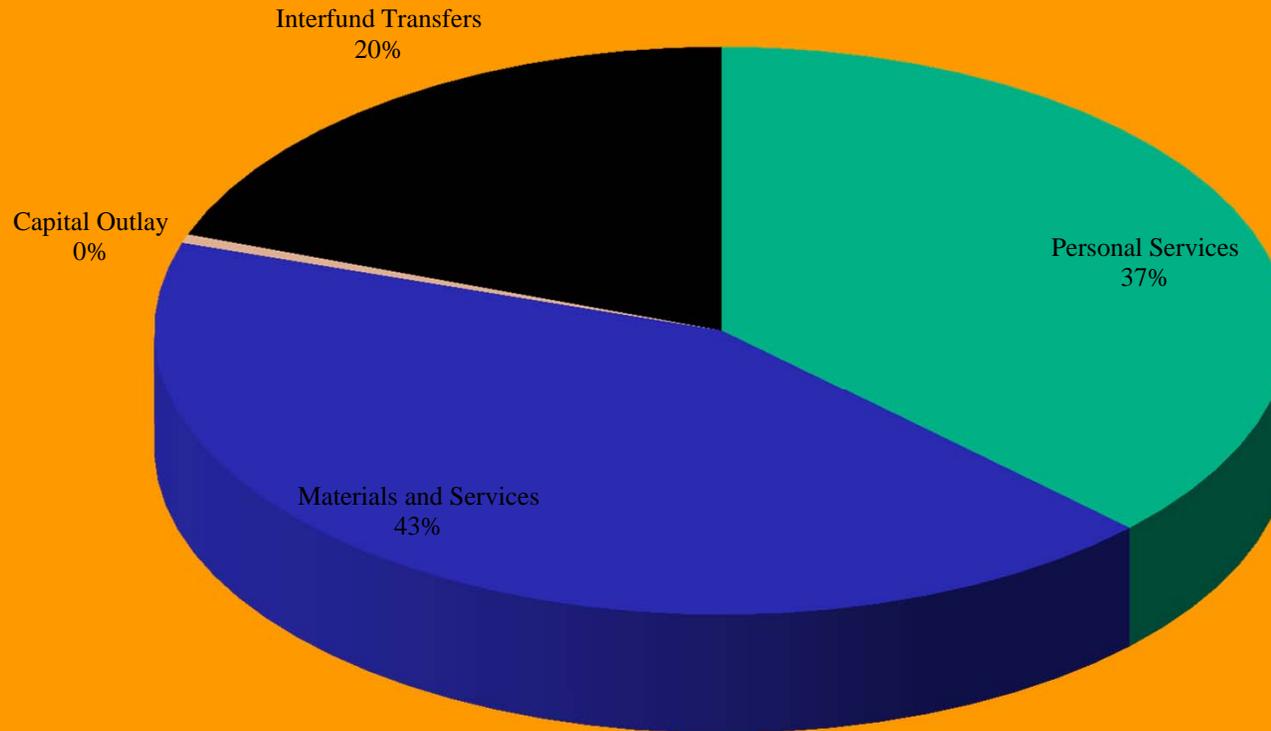


- E-waste and tire recycle are the major cost for the Recycle Division .
- One .75 FTE employee is shared with Solid Waste
- Final year of a three year loan repaying Solid Waste for the purchase of a Recycle truck and boxes.
- 3% franchise fee is shared between the Recycle Division and Solid Waste.
- Metal brings in revenue varied with volume and market price.

Financial Presentation



2011-12 Budget
Requirements by Category



Significant Changes



- Implementation of hauling truck and boxes
- Commingle material operations
- Increased fuel cost
- Increase in recycle material volume

Key issues



- Continue high level of recycle services and stay within budget
- A proposed surcharge for recycle service

Department Mission



The Klamath County Parks Department provides and maintains public facilities for outdoor recreation and provides access to other public land which offer opportunities for dispersed outdoor recreation.

Mandated Services



- None

Self Imposed Services



Klamath County elected to offer Parks services to the public. The Parks are governed by the Oregon State Marine Board and the Oregon Parks and Recreation.

Department Overview



- (14) County Parks, (1,125.21 acres)
- (31) Camp sites
- \$1,335,000 Facility Grant Funds for Park improvements
- (.90) FTE, Multi-Disciplined

Successes and Challenges



- Barkley Springs restoration project, Funding by ODFW (\$222,450.), Bureau of Reclamation (\$300,000.) and Klamath Tribes (\$22,500.)
- OSMB pass through grant #1377 for BLM Princes Creek project
- Eagle Scout group volunteered to build a new Kiosk at Hagelstein Park
- OIT Environmental Science Program is creating a Parks map
- (10) Local business donated free services and materials to repair and upgrade Stevenson Park after it sustained major vandalism damage.
- Hagelstein Park restroom needs to be replaced

Budget Overview

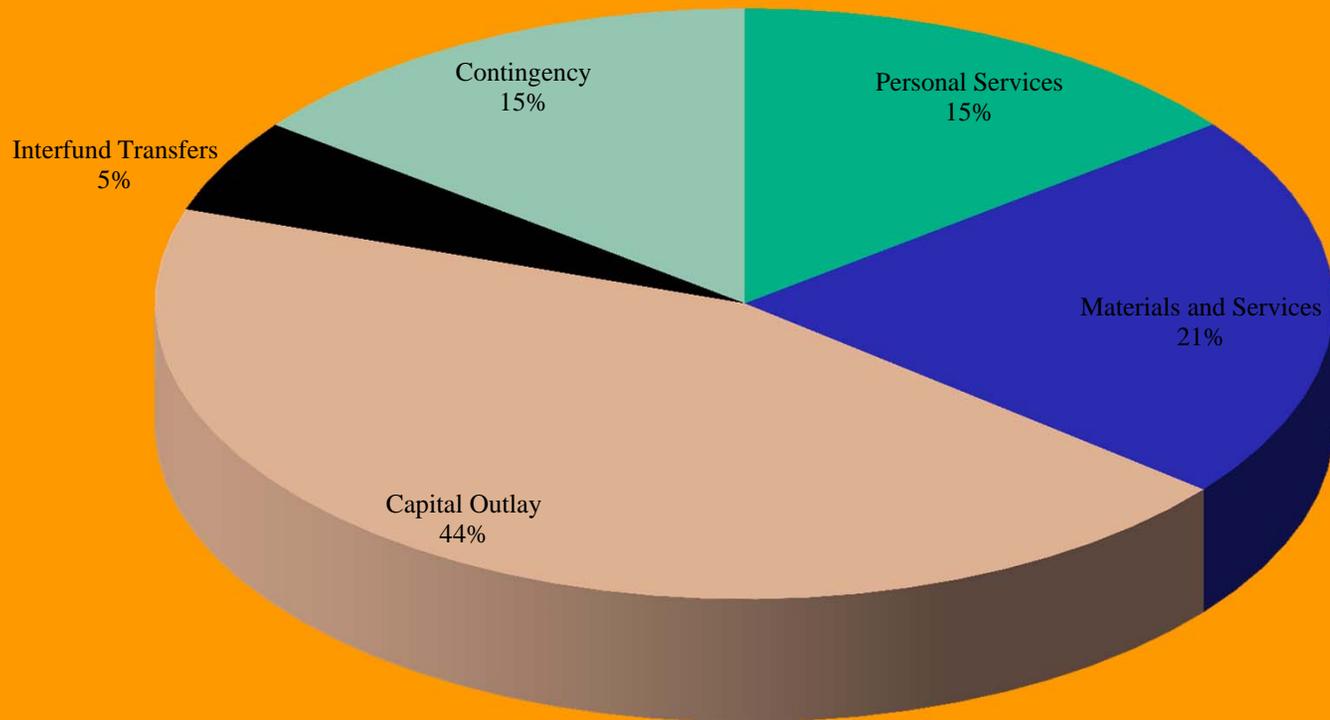


- One Parks .90 FTE employee is shared with Solid Waste one seasonal (summer) employee.
- Maintenance and repair are the major cost
- Contribution to Parks reserve, vehicle reserve
- Annual funding of \$28,600 from Oregon State Marine Board Maintenance Assistance
- Annual funding of \$78,000 from Recreation Vehicle Revenue
- Parks Reserve receives annual loan repayment from Sportsman Park

Financial Presentation



2011-12 Budget
Requirements by Category



Significant Changes



There have been no significant changes to the Parks or Parks Reserve budgets.

The funding from Oregon Parks and Recreation and the Oregon State Marine Board have remained constant.

Key issues



- 2011 Legislation- Senate Bill 933 to abolish the OSMB
- Increased vandalism
- Hagelstein Park restroom replacement