

**Department Mission:**

The Department's mission is to serve the public by practicing and promoting responsible water management through two key goals:

- to directly address Oregon's water supply needs, and
- to restore and protect stream flows and watersheds in order to ensure the long-term sustainability of Oregon's ecosystems, economy, and quality of life.

**Mandated Services:**

ORS chapters 536 through 543 give the Watermaster authorization to regulate and distribute the public waters of the state. Under Oregon law, all water is publicly owned. With some exceptions, cities, farmers, factory owners, and other water users must obtain a permit or water right from the Water Resources Department to use water from any source - whether it is underground, or from lakes or streams. Generally speaking, landowners with water flowing past, through, or under their property do not automatically have the right to use that water without a permit from the Department.

**Department Overview:**

Watermaster respond to complaints from water users and determine in times of water shortage, which generally occur every year, who has the right to use water. Each summer as stream flows drop, they regulate junior users to provide water to more senior users. On some streams, by the end of summer, there is only enough water to supply users with rights established in the 1800s. All of the more recently established rights will have been regulated off by the Watermaster. Watermaster work with all of the water users on a given water system to ensure that the users voluntarily comply with the needs of more senior users. Occasionally, Watermaster take more formal actions to obtain the compliance of unlawful water users or those who are engaged in practices that "waste" water. The waste of water means the continued diversion of more water than is needed to satisfy the specific beneficial use for which the right was granted.

Watermaster and field staff also provides general information to the public, oversee enforcement of instream water rights, inspect wells and dams for safety violations, and measure and monitor stream flows for management and planning needs

**Successes and Challenges:**

The office has maintained the ability to provide the irrigators responsive customer service during an extremely dry year that posed challenges all around the basin with the important funding provided by Klamath County. Irrigators received prompt service in assistance in filling out drought emergency permits, information assets related to existing water rights, and current streamflow and well level information. Even though the ability of the Watermaster's office was hampered due to the vacancy, the county supported position assisted the Department immensely and together were able to act promptly with other regional staff. Funding on the statewide basis has also been a challenge and played a role in leaving the position vacant.

**Budget Overview:**

The Watermaster's office has no major revenue sources it is completely dependent upon the general fund. Out of the total budget of \$73,561, only 4.5% would be considered services and supplies. The majority of the budget is made up of personnel costs and inter-department transfers which include, rent and Administrative Services for a total percentage of 22.3%. The remaining 73.2% is made up of all personnel costs.

**Significant Changes:**

Without the support from the county, the office would likely have been closed and all inquiries, data needs, responses would have had to be routed either to the Bend region office or Lakeview. A reduction from full-time to part time will have the same effect but on a graduated scale depending on the amount cut from the budget. Cutting the small percentage of services and supplies completely off will have to be made up from state resources but will not reach the percentage cut requested by the budget committee. The staff is currently seeking alternatives to the rent situation to reduce costs.

Major reductions included a reduction in the county share of district costs and reducing employee hours.

**Key Issues:**

The Klamath Falls Watermaster office has been without a Watermaster since October 2009 with the passing of Vernon Church. The Department currently employs an assistant Watermaster funded through the Klamath Water and Power Agency. This term ends September 2011. Currently, OWRD is recruiting for the permanent, full-time Watermaster position and hopes to have that filled by March 2011. The support of the county by funding a natural resource specialist in the office through the absence of the Watermaster has allowed the citizens to continue to receive services so vitally necessary for daily activities of realtors, scientists, government officials, drillers, farmers and ranchers. On a daily basis numerous calls will be fielded by the office personnel where information is retrieved via hard copy records or electronic and provided to the public at very low cost and virtually immediately. Other Department staff have filled and provided services to the county in the absence of the Watermaster. In order to protect the rights of water users, and to ensure that water laws are obeyed, personnel from the Water Resources Department, in cooperation with land owners, inspect wells and water diversion systems. Inspections are usually conducted by Watermaster and well inspectors who are employees of the Department.

- Without county funding of the one position, the office will be closed or be without assistance to the public while the Watermaster is performing field work.
- Without county funding, response to public inquiries will be delayed and consequently the response to requests for regulation will be delayed.
- Efficient, cost effective office space is key to a long-term sustainable operation of the Watermaster's office. Possible co-location allows more services for the public and reduces trips to individual county offices.

Klamath County, Oregon  
 2011-2012 Budget Financial Presentation  
 597 Watermaster

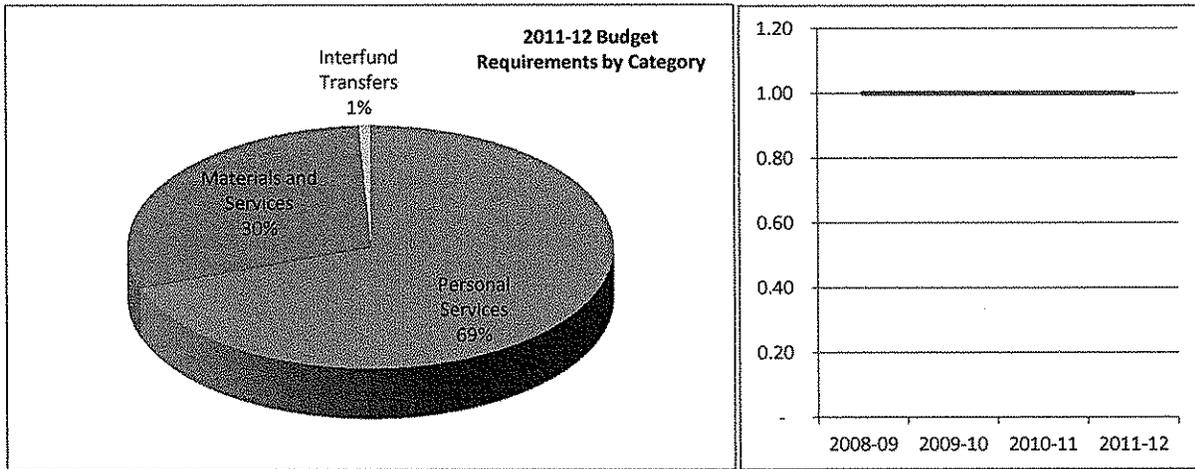
	2008-09 Actual	2009-10 Actual	2010-11 Budget	2011-12 Budget
<b>Requirements by Budgetary Category</b>				
Personal Services	-	50,942	51,009	49,976
Materials and Services	-	21,521	21,869	21,322
Interfund Transfers	-	683	683	556
<b>Total Requirements by Budgetary Category</b>	<b>-</b>	<b>73,146</b>	<b>73,561</b>	<b>71,854</b>

<b>Requirements by Fund</b>				
General Fund (101)	-	73,146	73,561	71,854
<b>Total Requirements by Fund</b>	<b>-</b>	<b>73,146</b>	<b>73,561</b>	<b>71,854</b>

<b>Resources by Budgetary Category</b>				
Interfund Transfers	-	73,146	73,561	71,854
<b>Total Resources by Budgetary Category</b>	<b>-</b>	<b>73,146</b>	<b>73,561</b>	<b>71,854</b>

<b>Full-Time Employee Equivalents</b>	1.00	1.00	1.00	1.00
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<b>Mandate</b>	<b>Total Cost</b>	<b>Personal Services</b>	<b>FTE</b>
Watermaster	71,854	49,976	1.00
<b>Total Mandates</b>	<b>71,854</b>	<b>49,976</b>	<b>1.00</b>



# Budget Worksheet Report

Account Number	Description	2009 Actual Amount	2010 Actual Amount	2011 Amended Budget	2012 Proposed Budget
Fund: 100 - General Fund					
Revenue					
Department: 597 - Watermaster					
Account Classification: TI - Interfund Transfers					
36330	Trans - General Non Dept	\$0.00	\$0.00	\$0.00	\$71,854.00
Account Classification Total: Interfund Transfers					
		\$0.00	\$0.00	\$0.00	\$71,854.00
Department Total: Watermaster					
		\$0.00	\$0.00	\$0.00	\$71,854.00
Revenue Totals					
		\$0.00	\$0.00	\$0.00	\$71,854.00
Expenses					
Department: 597 - Watermaster					
Account Classification: PS - Personal Services					
61525	Natural Resources Specialist	\$0.00	\$36,131.99	\$36,132.00	\$34,850.00
63930	FICA	\$0.00	\$2,672.23	\$2,765.00	\$2,666.00
63940	Workmans Compensation Tax	\$0.00	\$0.00	\$0.00	\$28.00
63941	Workmans Compensation	\$0.00	\$0.00	\$0.00	\$0.00
63949	Oregon Premium Tax	\$0.00	\$38.56	\$0.00	\$0.00
63950	Medical Insurance	\$0.00	\$7,620.00	\$7,620.00	\$8,100.00
63951	Life Insurance	\$0.00	\$24.60	\$25.00	\$25.00
63952	Short Term Disability	\$0.00	\$10.20	\$21.00	\$20.00
63960	Retirement - General	\$0.00	\$3,613.40	\$3,614.00	\$3,485.00
63980	Unemployment Compensation	\$0.00	\$831.00	\$832.00	\$802.00
63990	Cell Phone Allowance	\$0.00	\$0.00	\$0.00	\$0.00
Account Classification Total: Personal Services					
		\$0.00	\$50,941.98	\$51,009.00	\$49,976.00

# Budget Worksheet Report

Account Number	Description	2009 Actual Amount	2010 Actual Amount	2011 Amended Budget	2012 Proposed
Account Classification: MS - Material and Services					
44040	Staff Travel & Training	\$0.00	\$250.00	\$455.00	\$200.00
44100	Supplies - Office	\$0.00	\$122.95	\$210.00	\$225.00
44110	Supplies - Other	\$0.00	\$0.00	\$155.00	\$0.00
44400	County Share District II	\$0.00	\$1,697.87	\$1,708.00	\$1,000.00
44640	Telephone	\$0.00	\$2,535.35	\$2,350.00	\$2,000.00
44700	Postage	\$0.00	\$103.64	\$180.00	\$100.00
99760	Insurance/Liability	\$0.00	\$323.00	\$323.00	\$323.00
99765	Insurance/Workmans Compensation	\$0.00	\$82.00	\$82.00	\$82.00
99770	Administrative Services	\$0.00	\$6,321.00	\$6,321.00	\$6,321.00
99780	Space Rent	\$0.00	\$10,085.00	\$10,085.00	\$11,071.00
Account Classification Total: Material and Services		\$0.00	\$21,520.81	\$21,869.00	\$21,322.00
Account Classification: IF - Interfund Transfers					
99460	Trans - Equip Rent & Revolving	\$0.00	\$485.00	\$485.00	\$325.00
99782	Trans - EMail Accounts	\$0.00	\$198.00	\$198.00	\$0.00
99783	Trans - Phones	\$0.00	\$0.00	\$0.00	\$231.00
Account Classification Total: Interfund Transfers		\$0.00	\$683.00	\$683.00	\$556.00
Department Total: Watermaster		\$0.00	\$73,145.79	\$73,561.00	\$71,854.00
Revenue Totals:		\$0.00	\$0.00	\$0.00	\$71,854.00
Expense Totals		\$0.00	\$73,145.79	\$73,561.00	\$71,854.00
<b>Fund Total: General Fund</b>		\$0.00	(\$73,145.79)	(\$73,561.00)	\$0.00

# Budget Worksheet Report

Revenue Grand Totals:	\$0.00	\$0.00	\$0.00	\$71,854.00
Expense Grand Totals:	\$0.00	\$73,145.79	\$73,561.00	\$71,854.00
Net Grand Totals:	\$0.00	(\$73,145.79)	(\$73,561.00)	\$0.00