

Department Mission:

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

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

Mandates 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 Oregon 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 have the right to use that water without a permit from the Department.

Department Overview:

Watermasters 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 more water for senior users. On some streams, by the end of summer, there is only enough water to supply user with right established in the 1800s. All of the more recently established rights will have been regulated off by the Watermaster. Watermasters work with all of the water users on a given water system to ensure that the users voluntarily comply with the needs of the more senior users. Occasionally, Watermasters 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.

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

Successes and Challenges:

The Klamath Basin Watermaster's office has been extremely successful in responding to water user's questions and concerns in a timely manner thanks to the important funding provided by Klamath County. This past irrigation season, our office was fortunate enough to acquire and Assistant Watermaster funded through the Klamath Water and Power Agency. Unfortunately that contract ended in October of 2011. Now the office is facing a potential drought season as well as a Final Order and Determination with the Klamath Adjudication. We have already seen an increase in customer service needs and anticipate

those needs to continue to grow as we near the adjudication and even more so post-adjudication.

Budget Overview:

The Watermaster's office has no major revenue sources and is completely dependent upon the general fund. Out of a total budget of \$77,454, only 4.1% would be considered services and supplies. The majority of the budget is made up of personnel costs at 69.6% of the budget, and inter-department transfers which include rent and administrative services totaling 26.3% of the budget.

Significant Changes:

Administrative costs in the area of risk management and insurance liability have had the largest impact on the 2013 budget, increasing by over 405% (\$1,310) from the previous fiscal year.

The Klamath Basin Watermaster's office continues to seek creative ways to fully satisfy the water user community on a limited budget. The need for a permanent Assistant Watermaster is becoming more necessary as water issues continue to grow in the basin. However, it is understandable that the current budget climate has made this request unfeasible. In an effort to alleviate some of the burden on Klamath County water users, I am proposing an increase in staff travel & training and supplies – office, by \$1,152 total. To offset these costs, I have cut telephone and email charges by \$1,164 resulting in material cuts of \$13 (New phone service anticipates a 40% cut and the Oregon Water Resources Department has picked up the Natural Resources Specialist email account). Furthermore, space rent has been cut by \$485 in anticipation of another department sharing the space. This will give the office the opportunity to utilize our current staff in the field by providing a rental vehicle from Public Works for invaluable training opportunities as well as opportunities to respond to water user complaints.

Overall: Administrative and Personnel costs have increased 8.9% (\$1,349) from the previous year while the overall budget has only increased 2.1% (\$1,600).

Key Issues:

Water in the Klamath Basin is becoming more and more sought after. There was a time when there was enough water to satisfy anyone who wanted it, but with the introduction to new and other sources requiring water, the management of the resource is becoming more complex and time consuming. The Klamath Basin Watermaster's office is beginning to see the stresses put on the water user community as they seek to sustain their livelihoods.

It is anticipated that with the Final Order and Determination of the Klamath Adjudication being delivered at the end of the calendar year 2012, the Watermaster's office workload will at least double to satisfy the regulatory requirements of the Order. If that anticipation

holds true, the office will become understaffed and Klamath water users will not be responded to in a timely and effective manner. Furthermore, key flow measurements in the basin's rivers and streams may get neglected as well. These measurements are vital to area scientists, government officials, drillers, farmers and ranchers who use this data to understand the current state of basin and plan their seasons accordingly.

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Klamath County, Oregon
2012-2013 Budget Financial Presentation
597 Watermaster

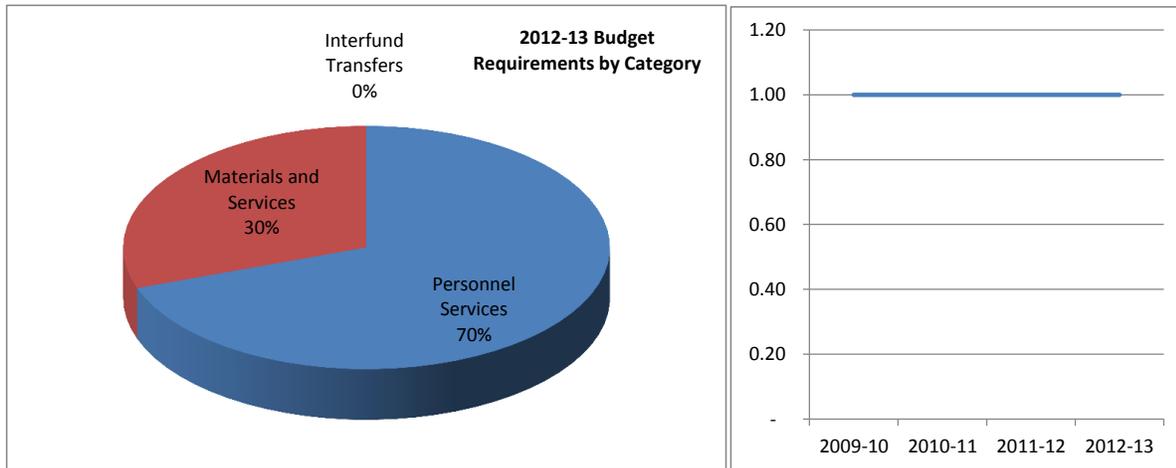
	2009-10 Actual	2010-11 Actual	2011-12 Budget	2012-13 Budget
<u>Requirements by Budgetary Category</u>				
Personnel Services	50,942	48,952	52,647	53,880
Materials and Services	21,719	21,383	22,651	23,574
Interfund Transfers	485	485	556	-
Total Requirements by Budgetary Category	73,146	70,820	75,854	77,454

<u>Requirements by Fund</u>				
General Fund (101)	73,146	70,820	75,854	77,454
Total Requirements by Fund	73,146	70,820	75,854	77,454

<u>Resources by Budgetary Category</u>				
Interfund Transfers	73,146	70,820	75,854	77,454
Total Resources by Budgetary Category	73,146	70,820	75,854	77,454

Full-Time Employee Equivalents	1.00	1.00	1.00	1.00
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<u>Mandate</u>	Total Cost	Personnel Services	FTE
Watermaster	77,454	53,880	1.00
Total Mandates	77,454	53,880	1.00



Department	Employee Name	Position Title	GL Account	FTE	Grade	Step	Cell Phone	Total Wages	Unemployment	FICA	MEDICARE	KCWC-WCOMP	WC	Medical CAP	Life Insurance	STD	Retirement/PERS	Grand Total w/Benefits
Watermaster	Angell, Michelle	Natural Resources Spec	10059761525	1.00	LF13	7.00		37,080.00	852.84	2,298.96	537.66	852.84	37.44	8,100.00	21.00	20.40	4,078.80	53,879.94
				1.00			-	37,080.00	852.84	2,298.96	537.66	852.84	37.44	8,100.00	21.00	20.40	4,078.80	53,879.94

Budget Worksheet Report

Account Number	Description	2010 Actual Amount	2011 Actual Amount	2012 Amended Budget	2013 Proposed	Change from 2012 Amended	Percentage Change
Fund	100	General Fund					
Revenue							
Department	597	Watermaster					
<u>Interfund Transfers</u>							
36330	Trans - General Non Dept	\$73,145.79	\$70,820.38	\$75,854.00	\$77,454.00	\$1,600.00	2%
<u>Total: Interfund Transfers</u>		\$73,145.79	\$70,820.38	\$75,854.00	\$77,454.00	\$1,600.00	2%
Department Total: Watermaster		\$73,145.79	\$70,820.38	\$75,854.00	\$77,454.00	\$1,600.00	2%
Revenue Totals		\$73,145.79	\$70,820.38	\$75,854.00	\$77,454.00	\$1,600.00	2%
Expenses							
Department	597	Watermaster					
<u>Personnel Services</u>							
61525	Natural Resources Specialist	\$36,131.99	\$34,193.80	\$37,075.00	\$37,080.00	\$5.00	0%
63930	FICA	\$2,672.23	\$2,383.63	\$2,836.00	\$2,837.00	\$1.00	0%
63940	Workmans Compensation Tax	\$0.00	\$17.07	\$30.00	\$37.00	\$7.00	23%
63941	Workmans Compensation	\$0.00	\$0.00	\$0.00	\$853.00	\$853.00	
63949	Oregon Premium Tax	\$38.56	\$0.00	\$0.00	\$0.00	\$0.00	
63950	Medical Insurance	\$7,620.00	\$8,122.58	\$8,100.00	\$8,100.00	\$0.00	0%
63951	Life Insurance	\$24.60	\$24.60	\$25.00	\$21.00	(\$4.00)	-16%
63952	Short Term Disability	\$10.20	\$11.90	\$20.00	\$20.00	\$0.00	0%
63960	Retirement - General	\$3,613.40	\$3,416.42	\$3,708.00	\$4,079.00	\$371.00	10%
63980	Unemployment Compensation	\$831.00	\$782.00	\$853.00	\$853.00	\$0.00	0%
63990	Cell Phone Allowance	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
<u>Total: Personnel Services</u>		\$50,941.98	\$48,952.00	\$52,647.00	\$53,880.00	\$1,233.00	2%
<u>Material and Services</u>							
44040	Staff Travel & Training	\$250.00	\$283.06	\$450.00	\$1,597.00	\$1,147.00	255%
44100	Supplies - Office	\$122.95	\$44.50	\$548.00	\$547.00	(\$1.00)	0%
44110	Supplies - Other	\$0.00	\$0.00	\$150.00	\$150.00	\$0.00	0%
44400	County Share District II	\$1,697.87	\$1,697.87	\$1,000.00	\$1,000.00	\$0.00	0%
44640	Telephone	\$2,535.35	\$2,344.39	\$2,594.00	\$1,640.00	(\$954.00)	-37%
44700	Postage	\$103.64	\$4.56	\$100.00	\$100.00	\$0.00	0%

Budget Worksheet Report

Account Number	Description	2010 Actual Amount	2011 Actual Amount	2012 Amended Budget	2013 Proposed	Change from 2012 Amended	Percentage Change
Fund	100	General Fund					
Department	597	Watermaster					
99755	Risk Management	\$0.00	\$0.00	\$0.00	\$621.00	\$621.00	
99760	Insurance/Liability	\$323.00	\$323.00	\$323.00	\$1,012.00	\$689.00	213%
99765	Insurance/Workmans Compensation	\$82.00	\$82.00	\$82.00	\$0.00	(\$82.00)	-100%
99770	Internal Services	\$6,321.00	\$6,321.00	\$6,321.00	\$6,321.00	\$0.00	0%
99780	Space Rent	\$10,085.00	\$10,085.00	\$11,071.00	\$10,586.00	(\$485.00)	-4%
99782	EMail Account Charge	\$198.00	\$198.00	\$12.00	\$0.00	(\$12.00)	-100%
<u>Total: Material and Services</u>		\$21,718.81	\$21,383.38	\$22,651.00	\$23,574.00	\$923.00	4%
<u>Interfund Transfers</u>							
99460	Trans - Equip Rent & Revolving	\$485.00	\$0.00	\$325.00	\$0.00	(\$325.00)	-100%
99783	Trans - Phones	\$0.00	\$485.00	\$231.00	\$0.00	(\$231.00)	-100%
<u>Total: Interfund Transfers</u>		\$485.00	\$485.00	\$556.00	\$0.00	(\$556.00)	-100%
Department Total: Watermaster		\$73,145.79	\$70,820.38	\$75,854.00	\$77,454.00	\$1,600.00	2%
Revenue Totals:		\$73,145.79	\$70,820.38	\$75,854.00	\$77,454.00	\$1,600.00	2%
Expense Totals		\$73,145.79	\$70,820.38	\$75,854.00	\$77,454.00	\$1,600.00	2%
Fund Total: General Fund		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++

Budget Worksheet Report

Revenue Grand Totals:

\$73,145.79	\$70,820.38	\$75,854.00	\$77,454.00	\$1,600.00	2%
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Expense Grand Totals:

\$73,145.79	\$70,820.38	\$75,854.00	\$77,454.00	\$1,600.00	2%
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Net Grand Totals:

\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++
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