

**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, 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 users with a 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 purposes.

**Successes and Challenges:**

On March 07, 2013, the Klamath Basin witnessed a historic moment with the Oregon Water Resources Department's filing of a Final Order of Determination (FOD) for the Klamath Basin Adjudication (adjudication) with the Klamath County Circuit Court, a process that has taken 38 years to complete. In anticipation of this moment, the 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. The future is a different story however. Since, the Watermaster's office has seen a tremendous influx in phone calls, drop in customers and the media. It is the

watermaster's duty to enforce the FOD beginning this irrigation season. With a potential low water-year on the horizon, the Final Order of Determination completed and now enforceable, and a large increase in customer service requests, the Watermaster's office has an extremely challenging summer ahead.

**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 \$80,936, only 3.9% would be considered services and supplies. The majority of the budget is made up of personnel costs at 70.3% of the budget, and inter-department transfers which include rent and administrative services totaling 25.8% of the budget.

**Significant Changes:**

Administrative costs in the area of risk management and insurance liability have had the largest impact on the 2014 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 has become a necessity as water issues continue to grow in the basin. On February 5, 2013, I made a formal proposal to the Board of County Commissioners requesting the funding for an Assistant Watermaster. During the proposal, Jason Link, Klamath County CFO, mentioned that the funding could be set aside into a reserve fund should the desire to fill the position arise. I would appreciate your consideration with this request.

Overall: Mandatory Administrative and Personnel costs have increased 36% (\$7,023) from the previous year while revenue has only increased 4.3% (\$3,482) at the expense of my training and office supplies.

**Key Issues:**

In the past year, water in the Klamath Basin has become even more of a contentious issue. There was a time when there was enough water to satisfy everyone 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.

In the anticipation of the Final Order of Determination for the Klamath Basin Adjudication, the Watermaster's office workload has doubled. Since it was filed, our workload has doubled again. Furthermore, key flow measurements in the basin's rivers and streams are getting neglected as well. These measurements are vital to area scientists,

Department: Watermaster

FY 2014 Proposed Budget

government officials, water managers, forecasters, drillers, farmers and ranchers who use this data to understand the current state of basin and plan their seasons accordingly.

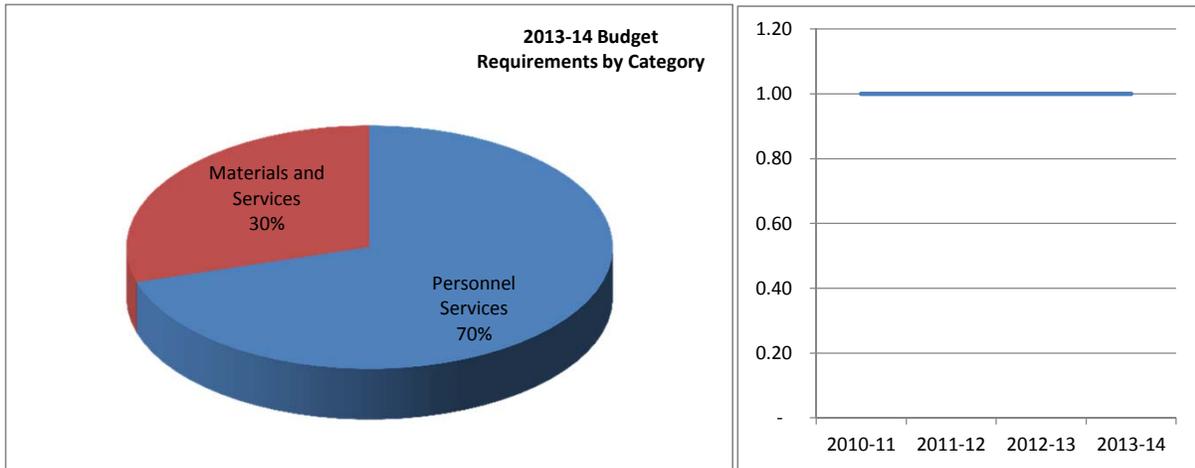
THIS PAGE INTENTIONALLY LEFT BLANK

Klamath County, Oregon  
2013-2014 Budget Financial Presentation  
597 Watermaster

	2010-11 Actual	2011-12 Actual	2012-13 Budget	2013-14 Budget
<b><u>Requirements by Budgetary Category</u></b>				
Personnel Services	48,952	52,290	53,880	56,931
Materials and Services	21,383	21,211	23,574	24,005
Interfund Transfers	485	556	-	-
<b>Total Requirements by Budgetary Category</b>	<b>70,820</b>	<b>74,056</b>	<b>77,454</b>	<b>80,936</b>
<b><u>Requirements by Fund</u></b>				
General Fund (101)	70,820	74,056	77,454	80,936
<b>Total Requirements by Fund</b>	<b>70,820</b>	<b>74,056</b>	<b>77,454</b>	<b>80,936</b>
<b><u>Resources by Budgetary Category</u></b>				
Interfund Transfers	70,820	74,056	77,454	80,936
<b>Total Resources by Budgetary Category</b>	<b>70,820</b>	<b>74,056</b>	<b>77,454</b>	<b>80,936</b>

<b>Full-Time Employee Equivalents</b>	1.00	1.00	1.00	1.00
---------------------------------------	------	------	------	------

<b><u>Mandate</u></b>	<b>Total Cost</b>	<b>Personnel Services</b>	<b>FTE</b>
Watermaster	80,936	56,931	1.00
<b>Total Mandates</b>	<b>80,936</b>	<b>56,931</b>	<b>1.00</b>



THIS PAGE INTENTIONALLY LEFT BLANK

Department	Title	GL Account	FTE	Union	Current Grade	Current Step	Cell Phone	Wages w/out COLA	Unemployment	FICA	Medicare	KWC-WCOMP	WC	Medical CAP	Life Insurance	STD	Retirement/PERS Amount	Grand Total w/Benefits
							63990		63980	63930	63930	63941	63940	63950	63951	63952	63960/63970	
Watermaster	Natural Resources Spec	10059761525	1.0000	Local 121	LF13	7	\$0.00	\$37,080.00	\$852.84	\$2,298.96	\$537.66	\$852.84	\$34.45	\$9,300.00	\$20.88	\$20.40	\$5,932.80	\$56,930.83
			<b>1.0000</b>				<b>\$0.00</b>	<b>\$37,080.00</b>	<b>\$852.84</b>	<b>\$2,298.96</b>	<b>\$537.66</b>	<b>\$852.84</b>	<b>\$34.45</b>	<b>\$9,300.00</b>	<b>\$20.88</b>	<b>\$20.40</b>	<b>\$5,932.80</b>	<b>\$56,930.83</b>

THIS PAGE INTENTIONALLY LEFT BLANK

**LIVE Klamath County LIVE  
Budget Worksheet Report**

Account Number	Description	2011 Actual Amount	2012 Actual Amount	2013 Amended Budget	2014 Proposed	Change	Percentage Change
<b>Fund: 100 - General Fund</b>							
<b>Department: 597 - Watermaster</b>							
<u>Revenues</u>							
TI - Interfund Transfers							
36330	Trans - General Non Dept	70,820.38	74,056.39	77,454.00	80,936.00	3,482.00	4%
<b>Account Classification Total: TI - Interfund Transfers</b>		<b>\$70,820.38</b>	<b>\$74,056.39</b>	<b>\$77,454.00</b>	<b>\$80,936.00</b>	<b>\$3,482.00</b>	<b>4%</b>
<b>Department Total: 597 - Watermaster</b>		<b>\$70,820.38</b>	<b>\$74,056.39</b>	<b>\$77,454.00</b>	<b>\$80,936.00</b>	<b>\$3,482.00</b>	<b>4%</b>
<u>Expenditures</u>							
PS - Personnel Services							
61525	Natural Resources Specialist	34,193.80	37,080.00	37,080.00	37,080.00	0.00	0%
63930	FICA	2,383.63	2,750.73	2,837.00	2,837.00	0.00	0%
63940	Workmans Compensation Tax	17.07	24.26	37.00	34.00	(3.00)	-8%
63941	Workmans Compensation	0.00	262.00	853.00	853.00	0.00	0%
63950	Medical Insurance	8,122.58	7,570.16	8,100.00	9,300.00	1,200.00	15%
63951	Life Insurance	24.60	21.30	21.00	21.00	0.00	0%
63952	Short Term Disability	11.90	20.40	20.00	20.00	0.00	0%
63960	Retirement - General	3,416.42	3,708.00	4,079.00	5,933.00	1,854.00	45%
63980	Unemployment Compensation	782.00	852.96	853.00	853.00	0.00	0%
<b>Account Classification Total: PS - Personnel Services</b>		<b>\$48,952.00</b>	<b>\$52,289.81</b>	<b>\$53,880.00</b>	<b>\$56,931.00</b>	<b>\$3,051.00</b>	<b>6%</b>
MS - Material and Services							
44040	Staff Travel & Training	283.06	114.40	1,597.00	500.00	(1,097.00)	-69%
44100	Supplies - Office	44.50	551.69	547.00	450.00	(97.00)	-18%
44110	Supplies - Other	0.00	0.00	150.00	0.00	(150.00)	-100%
44400	County Share District II	1,697.87	1,000.00	1,000.00	1,000.00	0.00	0%
44640	Telephone	2,344.39	1,732.26	1,640.00	2,039.00	399.00	24%
44645	Teleprocessing	0.00	0.00	0.00	0.00	0.00	N/A
44700	Postage	4.56	57.91	100.00	178.00	78.00	78%
99755	Risk Management	0.00	0.00	621.00	632.00	11.00	2%
99760	Insurance/Liability	323.00	323.00	1,012.00	1,183.00	171.00	17%
99765	Insurance/Workmans Compensation	82.00	27.32	0.00	0.00	0.00	N/A
99770	Internal Services	6,321.00	6,321.00	6,321.00	9,803.00	3,482.00	55%
99780	Space Rent	10,085.00	11,071.00	10,586.00	7,915.00	(2,671.00)	-25%

