

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, gives 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. Watermaster works 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, Watermaster takes 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 instream water rights, inspect wells and dams for safety violations, and measure and monitor stream flows for management and planning purposes.

Successes and Challenges:

The 2013 irrigation season marked a historic event when a call for water on tribal instream water rights (the most senior rights) shut down, largely, the entire drainage above Upper Klamath Lake due to unusually low stream flows. Passive threats of violence and turmoil created challenges unlike any seen by this office. Although the “Upper Basin” largely went dry, the effect was more water to Upper Klamath Lake which essentially got the Klamath Project through the year with some help of land idling and ground water supplemental pumping.

This irrigation season we face one of the driest years on record, to date. On February 14 (The State of Oregon's 155th Birthday), Governor John Kitzhaber declared a drought in four Southeastern Oregon counties, including Klamath County. This irrigation season is shaping up to be a very challenging year for everyone.

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 \$81,540, 0% or ZERO dollars would be considered services and supplies. This number is down 100% from last year where it made up 3.9% of the total budget. The majority of the budget is made up of personnel costs at 71.9% (+1.6%) of the budget, and inter-department transfers which include rent and administrative services totaling 28.1% (+3.7%) of the budget.

Significant Changes:

As you can see from the Budget Overview section above, mandatory administrative increases continue to cripple this office further and again have had the largest impact on the 2015 budget, increasing \$2,039 from the previous fiscal year. I only had \$950 to work with in my supplies and services. I asked outside sources to pay for my internet and postage. I still had to make up a \$604 deficit with no flexible dollars except personnel. I asked if I could save \$604 in my remaining budget to roll over into next year's to cover the cost of my personnel. This will be added to my revenue for 2015.

In 2013, the Klamath Water and Power Agency (KWAPA) board approved the funding of one Assistant Watermaster. The 2013 legislature approved a budget to fund an Assistant Watermaster as well. This office now houses two additional personnel at no additional cost to the County.

Key Issues:

Water in the Klamath Basin has become one of the most important and talked about issues in the Klamath Basin. There are days that this office's staff of four cannot keep up with the demand of the public. Everybody appreciates our ability to be local and available. This is a credit to the county and their cooperative relationship with the State's Water Resources Department. Yet every budget year mandatory administrative costs rise higher than revenue. Next year, I have zero dollars budgeted for office supplies. The only flexible dollars left in the budget are personnel which will be impacted next year if these costs rise again. This will impact the County's water users directly.

Today, this is the key issue facing this office and its budget and should be given some serious consideration as we prepare for another serious water year.

Klamath County, Oregon
2014-2015 Budget Financial Presentation
597 Watermaster

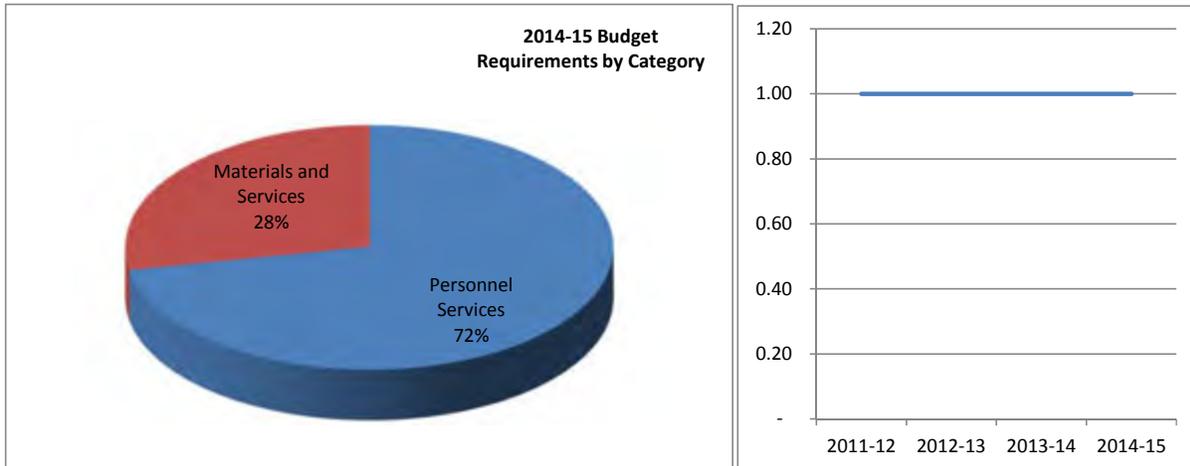
	2011-12 Actual	2012-13 Actual	2013-14 Budget	2014-15 Budget
Requirements by Budgetary Category				
Personnel Services	52,290	54,436	56,931	58,657
Materials and Services	21,211	22,676	24,005	22,883
Subtotal Current Expenditures	73,500	77,112	80,936	81,540
Interfund Transfers	556	-	-	-
Subtotal Noncurrent Expenditures	556	-	-	-
Total Requirements by Budgetary Category	74,056	77,112	80,936	81,540

Requirements by Fund				
General Fund (101)	74,056	77,112	80,936	81,540
Total Requirements by Fund	74,056	77,112	80,936	81,540

Resources by Budgetary Category				
Interfund Transfers	74,056	77,112	80,936	81,540
Total Resources by Budgetary Category	74,056	77,112	80,936	81,540

Full-Time Employee Equivalents	1.00	1.00	1.00	1.00
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Mandate	Total Cost	Personnel Services	FTE
Watermaster	81,540	58,657	1.00
Total Mandates	81,540	58,657	1.00



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Department	Title	GL Account	FTE	Union	Current Grade	Current	Cell Phone	Total Wages	Unemployment	FICA	Medicare	KCWC-WCOMP	WC	Medical	HRA/VEBA	Life	STD	Retirement/PER	Grand Total
Watermaster	Natural Resources Specialist	10059761525	1.0000	Local 121	LF13	7	\$0.00	\$37,450.80	\$655.39	\$2,321.95	\$543.037	\$749.02	\$29,232	\$10,500.00	\$0.00	\$20.88	\$20.40	\$6,366.64	\$58,657.34
			1.0000				\$0.00	\$37,450.80	\$655.39	\$2,321.95	\$543.04	\$749.02	\$29.23	\$10,500.00	\$0.00	\$20.88	\$20.40	\$ 6,366.64	\$ 58,657.34

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**LIVE Klamath County LIVE
Budget Worksheet Report**

Account Number	Description	2012 Actual Amount	2013 Actual Amount	2014 Amended Budget	2015 Proposed	Change	Percentage Change
Fund: 100 - General Fund							
<u>Revenues</u>							
Department: 597 - Watermaster							
TI - Interfund Transfers							
36330	Trans - General Non Dept	74,056.39	77,111.97	80,936.00	81,540.00	604.00	1%
Account Classification Total: TI - Interfund Transfers		\$74,056.39	\$77,111.97	\$80,936.00	\$81,540.00	\$604.00	1%
Department Total: 597 - Watermaster		\$74,056.39	\$77,111.97	\$80,936.00	\$81,540.00	\$604.00	1%
<u>Expenditures</u>							
Department: 597 - Watermaster							
PS - Personnel Services							
61525	Natural Resources Specialist	37,080.00	37,080.00	37,080.00	37,451.00	371.00	1%
63930	FICA	2,750.73	2,742.42	2,837.00	2,865.00	28.00	1%
63940	Workmans Compensation Tax	24.26	25.86	34.00	29.00	(5.00)	-15%
63941	Workmans Compensation	262.00	864.96	853.00	749.00	(104.00)	-12%
63950	Medical Insurance	7,570.16	8,750.00	9,300.00	10,500.00	1,200.00	13%
63951	Life Insurance	21.30	20.93	21.00	21.00	0.00	0%
63952	Short Term Disability	20.40	20.40	20.00	20.00	0.00	0%
63960	Retirement - General	3,708.00	4,078.80	5,933.00	6,367.00	434.00	7%
63980	Unemployment Compensation	852.96	852.96	853.00	655.00	(198.00)	-23%
Account Classification Total: PS - Personnel Services		\$52,289.81	\$54,436.33	\$56,931.00	\$58,657.00	\$1,726.00	3%
MS - Material and Services							
44040	Staff Travel & Training	114.40	587.10	500.00	0.00	(500.00)	-100%
44100	Supplies - Office	551.69	921.25	450.00	0.00	(450.00)	-100%
44110	Supplies - Other	0.00	86.00	0.00	0.00	0.00	N/A
44400	County Share District II	1,000.00	1,000.00	1,000.00	1,000.00	0.00	0%
44640	Telephone	1,732.26	1,432.82	2,039.00	1,732.00	(307.00)	-15%
44700	Postage	57.91	108.47	178.00	0.00	(178.00)	-100%
99755	Risk Management	0.00	621.00	632.00	657.00	25.00	4%
99760	Insurance/Liability	323.00	1,012.00	1,183.00	1,229.00	46.00	4%
99765	Insurance/Workmans Compensation	27.32	0.00	0.00	0.00	0.00	N/A
99770	Internal Services	6,321.00	6,321.00	9,803.00	10,104.00	301.00	3%
99780	Facility Services	11,071.00	10,586.00	7,915.00	8,161.00	246.00	3%

