

**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.

**Mandated 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.

**ORS 540.075*****Office and equipment for watermaster***

*(1) The county court or board of county commissioners of each county in which the water district of the watermaster is located shall furnish the watermaster a suitable office and office equipment.*

*(2) If a water district includes all or parts of two or more counties, the office of the watermaster for the water district shall be in the county designated by the Water Resources Director and the county court or board of county commissioners of that county shall provide a suitable office with necessary office equipment for the watermaster. [1985 c.421 §2]*

**ORS 540.080<sup>1</sup>*****Assistant watermasters***

- ***compensation and expenses***
- ***termination***

*(1) With the approval of the Water Resources Director, a watermaster may employ assistants to aid in the discharge of the watermasters duties. The assistants shall take the same oath as the watermaster and shall obey the watermasters instructions. Compensation and actual and necessary traveling expenses of an assistant shall be paid by the county court or board of county commissioners upon certificates of the watermaster by an order made at a regular term when sitting for the transaction of county business. If no provision for such payment is made, the assistants compensation and expenses shall be paid by the water users concerned, as provided in ORS 540.100 (Division of water among user) to 540.130 (Advance payment).*

*(2) The term of service of an assistant watermaster may be terminated at any time by the director or the watermaster. [Amended by 1957 c.546 §3; 1961 c.636 §2; 1985 c.421 §8]*

**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 streamflows drop, they regulate junior users to provide more water for senior users. On some streams, 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. A 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, A 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 other 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 streamflows for management and planning purposes.

**Successes and Challenges:**

The 2014 irrigation season marked back to back drought conditions under regulation of the Klamath adjudicated rights. Opposed to 2013, the 2014 season was one of management more so than regulation. Regulation still occurred but not to the extent of 2013 (i.e. mass shut off). Implemented by the 2014 Upper Basin Comprehensive Agreement, tribal Specified Instream Flows (SIFs) allowed senior surface water irrigators in the Upper Basin the opportunity to share available water that exceeded the SIFs. This provided the Watermaster's office a unique opportunity to assist in the management of flows in the Sprague and Sycan Rivers.

Historic drought conditions also created some challenges for the Klamath Project. Fortunately, through the Klamath Water and Power Administration's Water User Mitigation Program (WUMP), land-idling and groundwater pumping helped make up a nearly 120,000 acre-foot shortfall to help the project water users scathe through a dismal year with relative success. Unfortunately, with groundwater being used to supplement the surface water shortfall, we continue to see dramatic declines in our aquifer levels within the Klamath Project area. This is a serious concern for the health and reliability of the resource.

This irrigation season, we face yet another potential drought scenario. Statistically, precipitation is above average, but the snow water equivalent (snowpack) is well below average and lowest on record. This means that forecasted supplies of surface water are going to be well below normal and may create some difficulties for managing water late into the season.

### **Budget Overview:**

The Watermaster's office has no major revenue sources and is completely dependent upon the county's general fund. Last year, the state opted to fund office supplies, postage and half of the internet costs for the Watermaster office. This year, the state is proposing to fund all of the internet costs and telephone charges. Annual cost increases related to personnel and Material and Services would only allow us to staff up to 0.66 FTE. Therefore, we are going to be relocating downtown to a cheaper location to continue funding staff full time.

### **Significant Changes:**

As you can see from the Budget Overview section above, keeping the Watermaster budget flat has created some budgeting challenges. Largely, we will be relocating downtown to a location that is not as suitable for the type of work that we do. This may create a shortfall in the timeliness of our customer service requests. Our office is constantly praised by the efficient manner in responding to the public. My fear is that we will be doing the public a disservice by not being able to respond in as timely a fashion as before.

Secondly, and positively, being located in the Government Building may present opportunities for customers to visit our office and other county departments at one convenient location. It will also present a more professional working environment and opportunities for staff and myself to network and work with county staff from other county departments.

Lastly, the state realizes the position the county is in with their financial resources and is willing to pick up all of the internet and phone costs accrued by the Watermaster's office.

### **Key Issues:**

Water in the Klamath Basin continues to receive worldwide attention and the demand on the Watermaster office continues to rise. There is a vast appreciation in 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. Recent fiscal years have been taxing on the Watermaster budget. With every budget year, mandatory administrative costs have risen higher than revenue. Fortunately, we have found a solution to get through the next year by relocating to the Government Building. However, it should be noted that expedient service to the public can be critical to prevent potential crop damage. This is especially the case in drought years. My fear is that the relocation is just a short-term band aid for the Watermaster budget that will impact the County's water users directly.

THIS PAGE INTENTIONALLY LEFT BLANK

Klamath County, Oregon  
2015-2016 Budget Financial Presentation  
7020 Watermaster

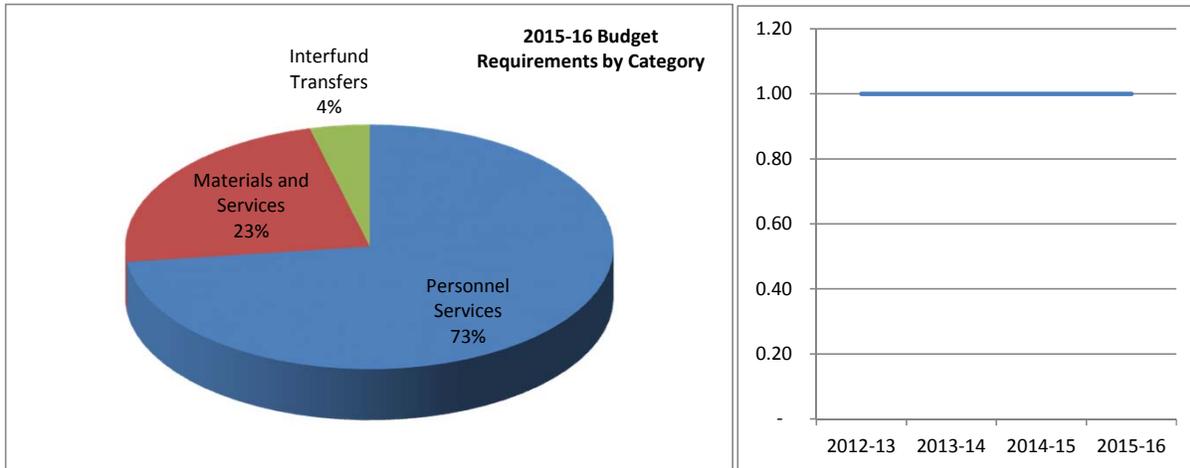
	2012-13 Actual	2013-14 Actual	2014-15 Budget	2015-16 Budget
<b>Requirements by Budgetary Category</b>				
Personnel Services	54,436	56,946	58,657	59,814
Materials and Services	22,676	22,914	22,883	18,873
<b>Subtotal Current Expenditures</b>	<b>77,112</b>	<b>79,860</b>	<b>81,540</b>	<b>78,687</b>
Interfund Transfers	-	-	-	3,253
<b>Subtotal Noncurrent Expenditures</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3,253</b>
<b>Total Requirements by Budgetary Category</b>	<b>77,112</b>	<b>79,860</b>	<b>81,540</b>	<b>81,940</b>

<b>Requirements by Fund</b>				
General Fund (1000)	77,112	79,860	81,540	81,940
<b>Total Requirements by Fund</b>	<b>77,112</b>	<b>79,860</b>	<b>81,540</b>	<b>81,940</b>

<b>Resources by Budgetary Category</b>				
Interfund Transfers	77,112	79,860	81,540	81,940
<b>Total Resources by Budgetary Category</b>	<b>77,112</b>	<b>79,860</b>	<b>81,540</b>	<b>81,940</b>

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

<b>Mandate</b>	<b>Total Cost</b>	<b>Personnel Services</b>	<b>FTE</b>
Watermaster	81,940	59,814	1.00
<b>Total Mandates</b>	<b>81,940</b>	<b>59,814</b>	<b>1.00</b>



THIS PAGE INTENTIONALLY LEFT BLANK

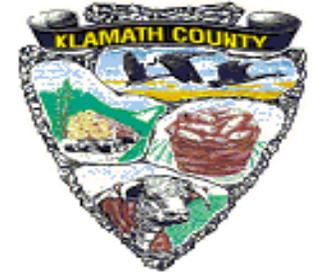


THIS PAGE INTENTIONALLY LEFT BLANK

# General Ledger

## Budget Analysis

User: jlink  
 Printed: 03/19/2015 - 5:36PM  
 Fiscal Year: 2016



2013 Actual	2014 Actual	2015 Adopted	2015 Estimated	Account	Description	FTE	2016 Requested	2016 Proposed	2016 Approved	2016 Adopted
0.00	0.00	0.00	0.00	1000 7020 R30 7021-7000-4304	General Fund Watermaster Charges for Service Reimbursements	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00		Charges for Service Totals:	0.00	0.00	0.00	0.00	0.00
77,111.97	79,860.21	81,540.00	0.00	R70 7021-7000-4900	Interfund Transfers Trans - General Non Dept	0.00	81,940.00	81,940.00	0.00	0.00
77,111.97	79,860.21	81,540.00	0.00		Interfund Transfers Totals:	0.00	81,940.00	81,940.00	0.00	0.00
77,111.97	79,860.21	81,540.00	0.00		REVENUES TOTALS:	0.00	81,940.00	81,940.00	0.00	0.00
37,080.00	37,080.00	37,451.00	0.00	E10 7021-7000-5000	Personnel Services Salaries and Wages	1.00	37,764.00	37,764.00	0.00	0.00
2,742.42	2,742.00	2,865.00	0.00	7021-7000-5110	FICA	0.00	2,889.00	2,889.00	0.00	0.00
25.86	29.52	29.00	0.00	7021-7000-5120	Workmans Compensation Tax	0.00	29.00	29.00	0.00	0.00
8,750.00	9,400.00	10,500.00	0.00	7021-7000-5130	Medical Insurance	0.00	11,100.00	11,100.00	0.00	0.00
20.93	20.88	21.00	0.00	7021-7000-5133	Life Insurance	0.00	14.00	14.00	0.00	0.00
20.40	20.40	20.00	0.00	7021-7000-5134	Short Term Disability	0.00	183.00	183.00	0.00	0.00
4,078.80	5,932.80	6,367.00	0.00	7021-7000-5140	Retirement - General	0.00	6,420.00	6,420.00	0.00	0.00
852.96	852.96	655.00	0.00	7021-7000-5156	Unemployment Compensation	0.00	660.00	660.00	0.00	0.00
864.96	867.36	749.00	0.00	7021-7000-5157	Workmans Compensation	0.00	755.00	755.00	0.00	0.00
54,436.33	56,945.92	58,657.00	0.00		Personnel Services Totals:	1.00	59,814.00	59,814.00	0.00	0.00
1,000.00	1,000.00	1,000.00	0.00	E20 7021-7000-6401	Material and Services County Share District II	0.00	1,000.00	1,000.00	0.00	0.00
921.25	53.64	0.00	0.00	7021-7000-6600	Supplies - Office	0.00	0.00	0.00	0.00	0.00
86.00	0.00	0.00	0.00	7021-7000-6601	Supplies - Other	0.00	0.00	0.00	0.00	0.00

2013 Actual	2014 Actual	2015 Adopted	2015 Estimated	Account	Description	FTE	2016 Requested	2016 Proposed	2016 Approved	2016 Adopted
108.47	208.68	0.00	0.00	7021-7000-6603	Postage	0.00	0.00	0.00	0.00	0.00
587.10	0.00	0.00	0.00	7021-7000-6702	Staff Travel & Training	0.00	0.00	0.00	0.00	0.00
1,432.82	1,813.97	1,732.00	0.00	7021-7000-6755	Telephone	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	7021-7000-6756	Teleprocessing	0.00	0.00	0.00	0.00	0.00
4,135.64	3,076.29	2,732.00	0.00		Material and Services Totals:	0.00	1,000.00	1,000.00	0.00	0.00
				E21	Interdepartmental Charges					
6,321.00	9,803.00	10,104.00	0.00	7021-7000-6990	Internal Services	0.00	9,967.00	9,967.00	0.00	0.00
10,586.00	7,915.00	8,161.00	0.00	7021-7000-6991	Facility Services	0.00	6,037.00	6,037.00	0.00	0.00
0.00	305.00	0.00	0.00	7021-7000-6993	Steering Comm User Chg	0.00	0.00	0.00	0.00	0.00
621.00	632.00	657.00	0.00	7021-7000-6994	Risk Management	0.00	630.00	630.00	0.00	0.00
1,012.00	1,183.00	1,229.00	0.00	7021-7000-6995	Insurance Liability	0.00	1,239.00	1,239.00	0.00	0.00
0.00	0.00	0.00	0.00	7021-7000-6997	Insurance Work Comp	0.00	0.00	0.00	0.00	0.00
18,540.00	19,838.00	20,151.00	0.00		Interdepartmental Charges Totals:	0.00	17,873.00	17,873.00	0.00	0.00
				E70	Interfund Transfers					
0.00	0.00	0.00	0.00	7021-7000-9003	Trans - Equipment Reserve	0.00	3,253.00	3,253.00	0.00	0.00
0.00	0.00	0.00	0.00		Interfund Transfers Totals:	0.00	3,253.00	3,253.00	0.00	0.00
77,111.97	79,860.21	81,540.00	0.00		EXPENDITURES TOTALS:	1.00	81,940.00	81,940.00	0.00	0.00
77,111.97	79,860.21	81,540.00	0.00		DEPARTMENT REVENUES	0.00	81,940.00	81,940.00	0.00	0.00
77,111.97	79,860.21	81,540.00	0.00		DEPARTMENT EXPENSES	1.00	81,940.00	81,940.00	0.00	0.00
0.00	0.00	0.00	0.00		Watermaster Totals:	(1.00)	0.00	0.00	0.00	0.00
77,111.97	79,860.21	81,540.00	0.00		FUND REVENUES	0.00	81,940.00	81,940.00	0.00	0.00
77,111.97	79,860.21	81,540.00	0.00		FUND EXPENSES	1.00	81,940.00	81,940.00	0.00	0.00
0.00	0.00	0.00	0.00		General Fund Totals:	(1.00)	0.00	0.00	0.00	0.00

2013 Actual	2014 Actual	2015 Adopted	2015 Estimated	Account	Description	FTE	2016 Requested	2016 Proposed	2016 Approved	2016 Adopted
77,111.97	79,860.21	81,540.00	0.00		REPORT REVENUES	0.00	81,940.00	81,940.00	0.00	0.00
77,111.97	79,860.21	81,540.00	0.00		REPORT EXPENSES	1.00	81,940.00	81,940.00	0.00	0.00
0.00	0.00	0.00	0.00		REPORT TOTALS:	(1.00)	0.00	0.00	0.00	0.00

THIS PAGE INTENTIONALLY LEFT BLANK