

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'

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 and other field staff directly serve the public by providing general information about water rights and wells – aiding in property transactions, inspecting wells and dams for safety

standards, measure and monitor streamflows for management and planning purposes, and oversee enforcement of water rights.

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.

Successes and Challenges:

The 2016 irrigation season was a better year for water supply. Implemented by the 2014 Upper Klamath 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 Upper Basin Streams.

2016 actual water supply exceeded last year, but with more water came a new set of challenges. In the absence of a Governor-declared drought, the Water Resources Commission could not adopt rules giving preference to water rights with uses of Human Consumption and Stock as it did each year previous since regulation began. Because of that scenario, some water rights with those uses saw regulation this year. In November, the Klamath Tribes made a call for water to protect the wintertime flows in their determined claims – a heretofore unexercised right.

As we enter the 2017 irrigation season, the Upper Klamath Basin Comprehensive Agreement's future is uncertain. Congress failed to approve the funds needed for implementation. Land Idlement numbers were not entirely on track. Given this uncertainty, there is a possibility that the Klamath Tribes forego using the SIFs as call thresholds and use the full values from their determined claims instead. Though snowpack is better this year than in recent years, a "full call" from the Tribes could result in more regulation than we have seen since 2013.

Budget Overview:

The Watermaster's office has no major revenue sources and is completely dependent upon the county's general fund. In the past, the state opted to fund office supplies, postage and half of the internet costs for the Watermaster office. Understanding the situation the county is in financially, the state now funds all of the internet costs. Annual cost increases related to personnel and Material and Services would only allow us to staff up to 1.00 FTE.

Significant Changes:

As you can see from the Budget Overview section above, keeping the Watermaster budget flat has created some budgeting challenges. Largely, we have relocated downtown to a location that is not as suitable for the type of work that we do. This has created 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 are 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 presents opportunities for customers to visit our office and other county departments at one convenient location. It also presents 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 has agreed to pick up the costs associated with re-classifying the Natural Resource Specialist (NRS) position to reflect Assistant Watermaster Duties. There has been no training for the NRS position in about 5 years. In order to keep current on water law and hydrographic principles and related computer software, ongoing education is vital.

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. County Staff in the Watermaster Department increases efficiency and service to the constituency. It should be noted that expedient service to the public is critical to prevent potential crop damage. This is especially the case in drought years. With increased demands on time for regulatory activities, our time is diminished to help the community with problem-solving, planning for the future, and property sale issues. Recent fiscal years have been taxing on the Watermaster budget. Putting aside the need for additional staffing, with every budget year, mandatory administrative costs associated with the position we already have, have risen higher than revenue. My fear is that the state covering some costs is just a short-term band aid for the Watermaster budget that will impact the County's water users directly.

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Klamath County, Oregon
2017-2018 Budget Financial Presentation
7020 Watermaster

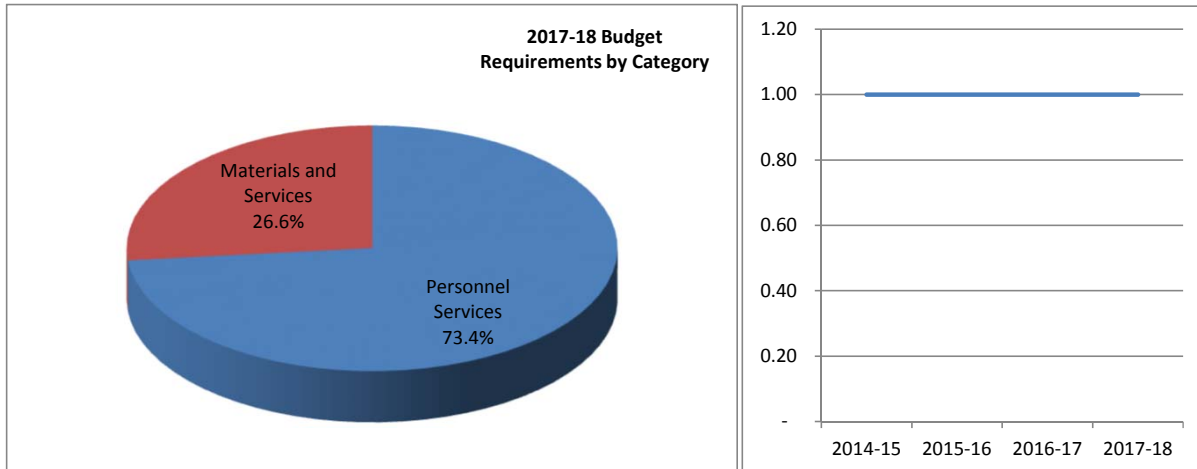
	2014-15 Actual	2015-16 Actual	2016-17 Budget	2017-18 Budget
<u>Requirements by Budgetary Category</u>				
Personnel Services	56,787	59,483	61,174	65,896
Materials and Services	23,554	22,041	22,450	23,891
Subtotal Current Expenditures	80,341	81,524	83,624	89,787
Total Requirements by Budgetary Category	80,341	81,524	83,624	89,787

<u>Requirements by Fund</u>				
General Fund (1000)	80,341	81,524	83,624	89,787
Total Requirements by Fund	80,341	81,524	83,624	89,787

<u>Resources by Budgetary Category</u>				
Intergovernmental	-	-	-	5,650
Charges for Services	600	700	600	-
Interfund Transfers	79,741	80,824	83,024	84,137
Total Resources by Budgetary Category	80,341	81,524	83,624	89,787

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	89,787	65,896	1.00
Total Mandates	89,787	65,896	1.00



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Department	Status	Title	FTE	Benefit Group	Union	Current Grade	Current Step	Total Wages w/COLA	Unemployment	FICA/Medicare	KCWC-WCOMP	WC	Medical CAP	HRA/VEBA (Wages)	Life Insurance	STD	Retirement/PERS Amount	Grand Total w/Benefits
									51560	51100	51570	51200	51300	51310	51330	51340	51400/51410	
Watermaster	Filled	Natural Resources Specialist	1.0000	Full-time Local 121	Local 121	LH19	1	\$41,241.53	\$206.21	\$3,154.98	\$721.73	\$34.320	\$13,380.00	\$0.00	\$14.28	\$132.00	\$7,011.06	\$65,896.10
			1.0000					\$41,241.53	\$206.21	\$3,154.98	\$721.73	\$34.32	\$13,380.00	\$0.00	\$14.28	\$132.00	\$ 7,011.06	\$ 65,896.10

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General Ledger

Budget Analysis

User: vnoel
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 Fiscal Year: 2018



2015 Actual	2016 Actual	2017 Adopted	2017 Estimated	Account	Description	FTE	2018 Requested	2018 Proposed	2018 Approved	2018 Adopted
				1000	General Fund					
				7020	Watermaster					
				R30	Charges for Service					
0.00	0.00	0.00	0.00	7021-7000-4300	Charges for Service	0.00	0.00	0.00	0.00	0.00
600.00	700.00	600.00	0.00	7021-7000-4304	Reimbursements	0.00	0.00	0.00	0.00	0.00
600.00	700.00	600.00	0.00		Charges for Service Totals:	0.00	0.00	0.00	0.00	0.00
				R40	Other Local Revenue					
0.00	0.00	0.00	0.00	7021-7000-4400	Miscellaneous	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00		Other Local Revenue Totals:	0.00	0.00	0.00	0.00	0.00
				R51	State of Oregon					
0.00	0.00	0.00	0.00	7021-7000-4500	Grants - State	0.00	5,650.00	5,650.00	0.00	0.00
0.00	0.00	0.00	0.00		State of Oregon Totals:	0.00	5,650.00	5,650.00	0.00	0.00
				R70	Interfund Transfers					
79,740.76	80,823.55	83,024.00	0.00	7021-7000-4900	Trans - General Non Dept	0.00	84,137.00	84,137.00	0.00	0.00
79,740.76	80,823.55	83,024.00	0.00		Interfund Transfers Totals:	0.00	84,137.00	84,137.00	0.00	0.00
80,340.76	81,523.55	83,624.00	0.00		REVENUES TOTALS:	0.00	89,787.00	89,787.00	0.00	0.00
				E10	Personnel Services					
36,313.65	37,620.00	38,150.00	0.00	7021-7000-5000	Salaries and Wages	1.00	41,242.00	41,242.00	0.00	0.00
2,672.50	2,765.96	2,918.00	0.00	7021-7000-5110	FICA	0.00	3,155.00	3,155.00	0.00	0.00
27.78	29.00	29.00	0.00	7021-7000-5120	Workmans Compensation Tax	0.00	34.00	34.00	0.00	0.00
10,227.09	11,100.04	12,060.00	0.00	7021-7000-5130	Medical Insurance	0.00	13,380.00	13,380.00	0.00	0.00
0.00	0.00	0.00	0.00	7021-7000-5131	VEBA	0.00	0.00	0.00	0.00	0.00
20.05	14.28	14.00	0.00	7021-7000-5133	Life Insurance	0.00	14.00	14.00	0.00	0.00
36.39	183.00	183.00	0.00	7021-7000-5134	Short Term Disability	0.00	132.00	132.00	0.00	0.00

2015 Actual	2016 Actual	2017 Adopted	2017 Estimated	Account	Description	FTE	2018 Requested	2018 Proposed	2018 Approved	2018 Adopted
6,173.33	6,395.52	6,485.00	0.00	7021-7000-5140	Retirement - General	0.00	7,011.00	7,011.00	0.00	0.00
55,470.79	58,107.80	59,839.00	0.00		Personnel Services Totals:	1.00	64,968.00	64,968.00	0.00	0.00
635.52	658.32	572.00	0.00	E11	Interdepartmental Charges					
680.34	716.31	763.00	0.00	7021-7000-5156	Unemployment Compensation	0.00	206.00	206.00	0.00	0.00
				7021-7000-5157	Workmans Compensation	0.00	722.00	722.00	0.00	0.00
1,315.86	1,374.63	1,335.00	0.00		Interdepartmental Charges Totals:	0.00	928.00	928.00	0.00	0.00
0.00	75.00	0.00	0.00	E20	Material and Services					
0.00	0.00	0.00	0.00	7021-7000-6208	Moving Expenses	0.00	0.00	0.00	0.00	0.00
1,000.00	1,000.00	1,000.00	0.00	7021-7000-6400	Distribution to District	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	7021-7000-6401	County Share District II	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	7021-7000-6411	State of Oregon	0.00	1,000.00	1,000.00	0.00	0.00
0.00	0.00	0.00	0.00	7021-7000-6600	Supplies - Office	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	7021-7000-6601	Supplies - Other	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	7021-7000-6603	Postage	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	7021-7000-6700	Travel & Training	0.00	1,988.00	1,988.00	0.00	0.00
0.00	0.00	0.00	0.00	7021-7000-6702	Staff Travel & Training	0.00	0.00	0.00	0.00	0.00
1,554.65	1,385.91	1,500.00	0.00	7021-7000-6755	Telephone	0.00	1,500.00	1,500.00	0.00	0.00
1,200.00	1,236.55	1,200.00	0.00	7021-7000-6756	Data Service Charges	0.00	1,200.00	1,200.00	0.00	0.00
3,754.65	3,697.46	3,700.00	0.00		Material and Services Totals:	0.00	5,688.00	5,688.00	0.00	0.00
10,104.00	9,967.00	12,095.00	0.00	E21	Interdepartmental Charges					
7,781.00	6,500.00	6,062.00	0.00	7021-7000-6990	Internal Services	0.00	11,406.00	11,406.00	0.00	0.00
0.00	0.00	0.00	0.00	7021-7000-6991	Facility Services	0.00	6,066.00	6,066.00	0.00	0.00
657.00	630.00	107.00	0.00	7021-7000-6993	Tech Maint User Chg	0.00	0.00	0.00	0.00	0.00
1,229.00	1,239.00	486.00	0.00	7021-7000-6994	Risk Management	0.00	245.00	245.00	0.00	0.00
0.00	0.00	0.00	0.00	7021-7000-6995	Insurance Liability	0.00	486.00	486.00	0.00	0.00
28.46	7.66	0.00	0.00	7021-7000-6997	Insurance Work Comp	0.00	0.00	0.00	0.00	0.00
				7021-7000-6999	Postage - Internal	0.00	0.00	0.00	0.00	0.00
19,799.46	18,343.66	18,750.00	0.00		Interdepartmental Charges Totals:	0.00	18,203.00	18,203.00	0.00	0.00
0.00	0.00	0.00	0.00	E70	Interfund Transfers					
				7021-7000-9003	Trans - Equipment Reserve	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00		Interfund Transfers Totals:	0.00	0.00	0.00	0.00	0.00

2015 Actual	2016 Actual	2017 Adopted	2017 Estimated	Account	Description	FTE	2018 Requested	2018 Proposed	2018 Approved	2018 Adopted
80,340.76	81,523.55	83,624.00	0.00		EXPENDITURES TOTALS:	1.00	89,787.00	89,787.00	0.00	0.00
80,340.76	81,523.55	83,624.00	0.00		DEPARTMENT REVENUES	0.00	89,787.00	89,787.00	0.00	0.00
80,340.76	81,523.55	83,624.00	0.00		DEPARTMENT EXPENSES	1.00	89,787.00	89,787.00	0.00	0.00
0.00	0.00	0.00	0.00		Watermaster Totals:	(1.00)	0.00	0.00	0.00	0.00
80,340.76	81,523.55	83,624.00	0.00		FUND REVENUES	0.00	89,787.00	89,787.00	0.00	0.00
80,340.76	81,523.55	83,624.00	0.00		FUND EXPENSES	1.00	89,787.00	89,787.00	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
80,340.76	81,523.55	83,624.00	0.00		REPORT REVENUES	0.00	89,787.00	89,787.00	0.00	0.00
80,340.76	81,523.55	83,624.00	0.00		REPORT EXPENSES	1.00	89,787.00	89,787.00	0.00	0.00
0.00	0.00	0.00	0.00		REPORT TOTALS:	(1.00)	0.00	0.00	0.00	0.00

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