

**LAND USE BOARD OF APPEALS  
2019 - 2021  
Governor's Recommended Budget**

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# CERTIFICATION

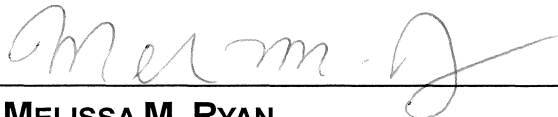
I hereby certify that the accompanying summary and detailed statements are true and correct to the best of my knowledge and belief and that the arithmetic accuracy of all numerical information has been verified.

Land Use Board of Appeals

**AGENCY NAME**

775 Summer Street NE Suite 330, Salem, OR 97301-1283

**AGENCY ADDRESS**



**MELISSA M. RYAN**

Board Chair

**TITLE**

Notice: Requests of those agencies headed by a board or commission must be approved by those bodies of official action and signed by the board or commission chairperson. The requests of other agencies must be approved and signed by the agency director or administrator.

Agency Request

Governor's Recommended

Legislatively Adopted

Budget Page iii

**SB 5528 A BUDGET REPORT and MEASURE SUMMARY**

**Carrier:** Sen. Frederick

**Joint Committee On Ways and Means**

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**Action Date:** 06/02/17

**Action:** Do pass with amendments. (Printed A-Eng.)

**Senate Vote**

**Yeas:** 11 - DeBoer, Devlin, Frederick, Girod, Hansell, Johnson, Manning Jr, Monroe, Roblan, Thomsen, Winters

**Exc:** 1 - Steiner Hayward

**House Vote**

**Yeas:** 7 - Gomberg, Holvey, Nathanson, Rayfield, Smith G, Smith Warner, Williamson

**Nays:** 4 - Huffman, McLane, Stark, Whisnant

**Prepared By:** Robert Otero, Department of Administrative Services

**Reviewed By:** Gregory Jolivet, Legislative Fiscal Office

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**Land Use Board of Appeals  
2017-19**

**Budget Summary\***

	2015-17 Legislatively Approved Budget (1)	2017-19 Current Service Level	2017-19 Committee Recommendation	Committee Change from 2015-17 Leg. Approved	
				\$ Change	% Change
General Fund	\$ 1,819,240	\$ 1,926,784	\$ 1,926,784	\$ 107,544	5.9%
Other Funds Limited	\$ 28,641	\$ 29,700	\$ 33,700	\$ 5,059	17.7%
Total	\$ 1,847,881	\$ 1,956,484	\$ 1,960,484	\$ 112,603	6.1%

**Position Summary**

Authorized Positions	6	6	6
Full-time Equivalent (FTE) positions	6.00	6.00	6.00

(1) Includes adjustments through December 2016

\* Excludes Capital Construction expenditures

**Summary of Revenue Changes**

The Land Use Board of Appeals (LUBA) is supported almost entirely by the General Fund. During the 2017-19 biennium, it is estimated LUBA will generate \$103,100 General Fund revenue from appeal filing fees and intervenor fees, and \$35,000 Other Funds revenue from the sale of LUBA reports.

**Summary of Natural Resources Subcommittee Action**

LUBA hears appeals of land use decisions made by state agencies, special districts, and local governments. The Board was created by legislation, in 1979, to ease workload in the court system and provide a forum to resolve land use disputes quickly and consistently.

The Natural Resources Subcommittee approved a budget of \$1,960,484 total funds, including \$1,926,784 General Fund and \$33,700 Other Funds expenditure limitation. The approved all funds budget is a 6.1 percent increase compared to the 2015-17 Legislatively Approved Budget. It includes six positions and 6.00 FTE.

2019-21  Agency Request  Governor's Recommended  Legislatively Adopted Budget Page  v

The Subcommittee approved the following recommendations:

Package 102, Required Continuing Legal Education. \$4,000 Other Funds expenditure limitation to allow Board Members and the Staff Attorney to continue to meet minimum continuing legal education requirements and remain members in good standing of the Oregon State Bar. State law requires board members to be members of the Oregon State Bar.

**Summary of Performance Measure Action**

See attached Legislatively Adopted 2017-19 Key Performance Measures form.

## DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION

Land Use Board of Appeals  
Robert Otero -- 503-983-8670

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
2015-17 Legislatively Approved Budget at Dec 2016 *	\$ 1,819,240	\$ -	\$ 28,641	\$ -	\$ -	\$ -	1,847,881	6	6.00
2017-19 Current Service Level (CSL)*	\$ 1,926,784	\$ -	\$ 29,700	\$ -	\$ -	\$ -	1,956,484	6	6.00
<b>SUBCOMMITTEE ADJUSTMENTS (from CSL)</b>									
<b>SCR 010 - General Program</b>									
Package 102 Required Continuing Legal Education Services and Supplies	\$ -	\$ -	\$ 4,000	\$ -	\$ -	\$ -	4,000	0	0.00
<b>TOTAL ADJUSTMENTS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 4,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>4,000</b>	<b>0</b>	<b>0.00</b>
<b>SUBCOMMITTEE RECOMMENDATION *</b>	<b>\$ 1,926,784</b>	<b>\$ -</b>	<b>\$ 33,700</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>1,960,484</b>	<b>6</b>	<b>6.00</b>
% Change from 2015-17 Leg Approved Budget	5.9%	0.0%	17.7%	0.0%	0.0%	0.0%	6.1%		
% Change from 2017-19 Current Service Level	0.0%	0.0%	13.5%	0.0%	0.0%	0.0%	0.2%		

\*Excludes Capital Construction Expenditures

2019-21  Agency Request  Governor's Recommended  Legislatively Adopted Budget Page vii

# Legislatively Approved 2017 - 2019 Key Performance Measures

Published: 6/1/2017 12:43:01 PM

**Agency:** Land Use Board of Appeals

**Mission Statement:**

To provide an accessible forum for resolving land use disputes quickly and efficiently and make LUBA decisions available as a decision making resource to state and local legislators, land use decision makers, property owners and the citizens of Oregon.

Legislatively Approved KPMs	Metrics	Agency Request	Last Reported Result	Target 2018	Target 2019
1. TIMELY RESOLVE APPEALS - Percentage of appeals of land use decisions that are resolved within statutory deadlines or, if all parties agree, with no more than a 7 day extension of the statutory deadline.		Approved	95.30%	90%	90%
2. TIMELY SETTLE RECORD - Percentage of record objections that are resolved within 60 days after the record objection is received by LUBA.		Approved	100%	100%	100%
3. RESOLVE ALL ISSUES - Percentage of decisions where all issues are resolved when reversing or remanding a land use decision.		Approved	100%	100%	100%
4. SUSTAINED ON APPEAL - Percentage of final opinions that are sustained on appeal.		Approved	100%	90%	90%
5. CUSTOMER SERVICE - Percent of customers rating their satisfaction with the agency's customer service as "good" or "excellent": overall, timeliness, accuracy, helpfulness, expertise, availability of information.	Timeliness	Approved	100%	95%	95%
	Expertise		95%	95%	95%
	Accuracy		100%	100%	100%
	Overall		100%	100%	100%
	Helpfulness		100%	100%	100%
	Availability of Information		89%	90%	90%

**LFO Recommendation:**

Approve the 2017-19 Key Performance Measures as proposed. Change targets for #2 and #5.

**SubCommittee Action:**

Approved LFO recommendation.

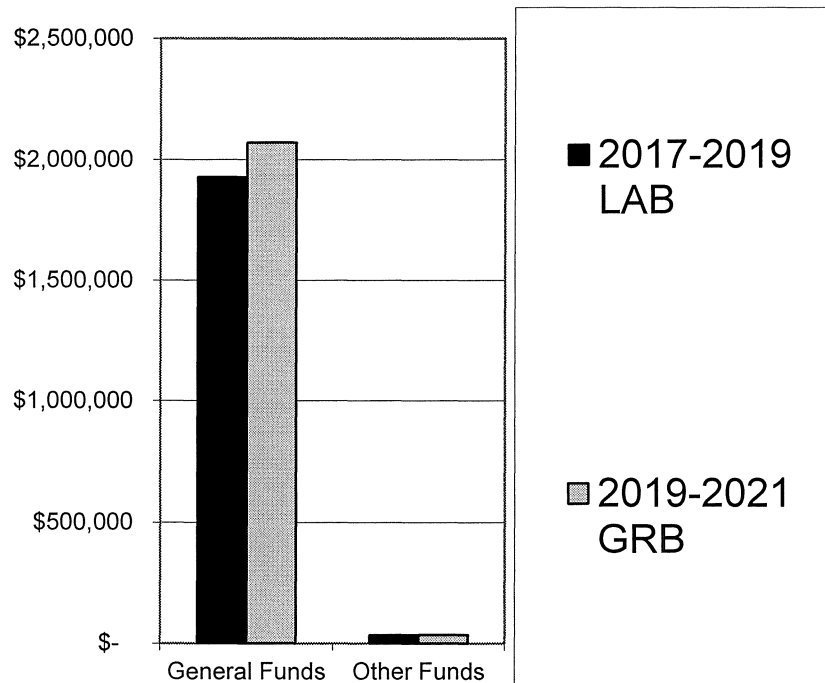


# AGENCY SUMMARY

## 1. Agency Summary Narrative

The Land Use Board of Appeals (LUBA) was created by the 1979 Legislature, with exclusive jurisdiction to hear and resolve land use appeals, to provide a specialized appellate review body that will (1) provide an accessible forum for resolving land use disputes quickly and effectively and (2) make its decisions available as a decision making resource to state and local legislators, land use professionals, city and county land use decision makers, property owners and the citizens of Oregon.

### a. Budget Summary Graphic



# AGENCY SUMMARY

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## b. Mission Statement & Statutory Authority

The Land Use Board of Appeals (LUBA) was created by the 1979 Legislature, with exclusive jurisdiction to hear and resolve land use appeals under Oregon Laws 1979, Chapter 772. The law provided a Sunset Review in 1981. The Sunset provisions were repealed, and LUBA's present authority is found in ORS 197.805 to 197.860.

LUBA's mission is to provide a specialized appellate review body that will (1) provide an accessible forum for resolving land use disputes quickly and efficiently and (2) make its decisions available as a decision making resource to state and local legislators, land use professionals, city and county land use decision makers, property owners and the citizens of Oregon.

## c. Agency Strategic Plan

### 1. Long Term Agency Plan

LUBA's long term strategic goals are set out and briefly discussed below.

**Goal 1. Resolve land use appeals quickly.** Land use disputes were formerly resolved by circuit courts. Many circuit courts had difficulty resolving those disputes quickly and consistently. LUBA's core mission is to bring land use disputes to a speedy final resolution. LUBA closely monitors pending appeals and has a performance measure to directly measure its performance in meeting the statutory deadline for issuing final opinions. LUBA also has a performance measure to measure the agency's performance in resolving record objections quickly, so that appeals are not unnecessarily delayed by disputes concerning the content of the record on review. Record objections are currently being resolved within statutory deadlines and the majority of final opinions are currently issued within the established performance measure target deadline.

**Goal 2. Decide all legal issues that are presented in appeals.** LUBA is generally expected to conduct its review in a manner that is similar to appellate court review. One exception to this general rule is that the legislature has directed that LUBA is to resolve all issues when it remands a decision to the local government, if it can do so within the statutory deadline for issuing its final opinion. Appellate courts generally do not resolve issues beyond those issues that must be decided to dispose of the case. This sometimes means that as soon as an appellate court identifies a single legal error that requires remand, the court will not consider other asserted legal defects in the decision on review. This legislative directive to LUBA to resolve all issues where time permits is designed to increase the chances that the local government will be able to adopt a decision on remand that finally resolves all legal issues. LUBA has a performance measure to measure its

# AGENCY SUMMARY

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performance regarding this legislative directive. LUBA almost always resolves all issues when remanding a decision.

- Goal 3. LUBA opinions should be sustained on appeal.** LUBA must continually strike a balance between (1) issuing its decisions within statutory deadlines, (2) addressing all issues and (3) spending the time necessary to write fully reasoned decisions that are either not appealed or sustained on appeal most of the time. As the complexity of the case increases, striking this balance becomes more difficult. LUBA has a performance measure to measure the rate at which LUBA decisions are affirmed on appeal. The central goal of speedy resolution of land use disputes is furthered when few LUBA decisions are appealed to the appellate courts and most of the decisions that are appealed are affirmed by the appellate courts.
- Goal 4. Provide quick and easy access to LUBA final opinions.** Prior to creation of LUBA in 1979, circuit court decisions in land use cases were not easily available for use by land use decision makers and precedent established by one circuit court was not binding on other circuit courts. From the time LUBA was first created in 1979, LUBA final opinions have been published as the LUBA Reports. Initially, the LUBA Reports were published by a private legal publisher who sold the reports to subscribers. When the private publisher was unable to issue those publications in a timely manner, LUBA assumed responsibility for publishing the LUBA Reports in 1985. Because LUBA had no staff with expertise in publishing, it also experienced difficulty in issuing timely publications. In 1999 the legislature first authorized a limited duration staff position with expertise in publications. That limited duration position was terminated at the end of the 2001-03 biennium and publication duties are now assigned the LUBA paralegal position. The ESS-2 position is also cross-trained in publications. Volumes of the LUBA reports generally include six months of final opinions and orders and LUBA attempts to publish individual reports within three months after the last opinions and orders that are included in the volume are issued. LUBA also posts its slip opinions on its web page the morning after they are issued.
- Goal 5. Make LUBA's headnote digest available on LUBA's web page.** LUBA's headnote digest is written and published by the LUBA Board Members and is a valuable legal research tool. That resource is included on LUBA's web page and updated shortly after each volume of the LUBA Reports is issued.
- Goal 6. Speak at continuing legal education and other land use seminars.** LUBA Board members are in demand as speakers at a variety of continuing legal education seminars that are attended primarily by real estate and land use lawyers and other land use seminars with a broader audience. These speaking engagements help the public understand recent LUBA opinions and provide Board Members with an opportunity for feedback concerning LUBA's opinions.

# AGENCY SUMMARY

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- Goal 7. Conduct oral arguments locally.** LUBA occasionally travels to the city or county that issued a decision that is the subject of a LUBA appeal to conduct oral argument locally. This allows members of the public and local planning staff and officials an opportunity to watch a LUBA oral argument and to interact with Board Members at the conclusion of oral argument. LUBA used to have a performance measure to measure the frequency with which oral arguments are conducted locally and attempted to hold five such local oral arguments yearly. LUBA continues to hold local oral arguments locally even though the performance measure was dropped in 2007.
- Goal 8. Customer Service.** The nature of appellate review means that in almost all cases some parties will prevail and some parties will not. This means that in almost all cases some parties to the appeal will not be satisfied with the *outcome* of that appeal. Nonetheless, the LUBA Board Members and LUBA staff strive to conduct LUBA's review in a manner that leaves participants satisfied with the review *process*, for example, the assistance LUBA's staff provide to parties, the availability of information on LUBA's procedures and case law, the timeliness of LUBA's resolution of issues, etc. LUBA has developed a performance measure, supported by surveys, to measure the level of satisfaction of parties before LUBA with respect to timeliness, accuracy, helpfulness, expertise, and availability of information. Based on that performance measure, party satisfaction with the LUBA review process has always been and remains high.

## 2. Short Term (2019-21 Two-Year Agency) Plan

- i. **Agency Program.** There are two critical principles that underlie the LUBA appeal process. First, land use decisions should be consistent with the state and local land use planning legislation that they were adopted to implement. Second, where there is a dispute concerning whether a land use decision complies with applicable land use planning legislation, that dispute should be resolved efficiently and according to sound principles of judicial review. This allows land use proposals that comply with the law to go forward without unreasonable delay and allows land use proposals that do not comply with applicable law to be amended or terminated in a timely and efficient manner.

LUBA has a single program. It issues final opinions to resolve land use appeals and makes those opinions available to the public. LUBA is funded by the general fund. In its 2017/19 budget, LUBA is authorized 6 permanent staff (3 Board Members, 1 compliance specialist (staff attorney), and 2 administrative support staff).

## AGENCY SUMMARY

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LUBA has exclusive jurisdiction to review city and county land use decisions from all over the State of Oregon. After a land use decision is adopted by a city or county, parties have 21 days to appeal that decision to LUBA. Once a LUBA appeal is filed, the local government has 21 days to file the local record. After the local record is filed and any record objections are resolved, the appellant has 21 days to file its brief. After the appellant's brief is filed, the city or county and the applicant have 21 days to file their briefs. After the county and the applicant have filed their briefs, LUBA has a total of 35 days to conduct oral argument, complete any required legal research and write and issue its opinion. The final opinions are collected in volumes that cover approximately 6 months and published and sold to subscribers. On the morning after it is issued, a final opinion is posted on LUBA's web page.

- ii. **Environmental Factors.** The number of land use appeals in any given year is influenced by economic activity and population growth in general and the number of land use development proposals in particular. Shifts in the basic structure of the state economy have affected both the volume and complexity of land use appeals. Over the last three decades the state economy has continued a general shift from resource-based activities (timber, forest products, agriculture, fisheries) to an emphasis on high-tech and service-related industries. Unlike resource-based economic activity, which predominately occurs in rural areas, much of the new economic growth involves development proposals at the margins of urban areas, increasing pressure on urban growth boundaries and rural resource uses, resulting in a greater potential number of land use conflicts.

In the decade between 1999 and 2008 LUBA averaged approximately 200 appeals per year, with a high of 262 appeals in 2007, just prior to the economic recession. As the recession took hold, new development proposals sharply declined, and consequently the number of appeals declined, to 137 appeals in 2009, a further decline to 116 appeals in 2010, a slight increase to 123 appeals in 2011. Since 2011 the number of appeals has remained relatively constant. With the 137 appeals filed during calendar year 2017 it appears that the number of appeals is beginning to trend back toward the historical average of approximately 200 appeals per year.

LUBA's experience in past recessions is that there is a lag between economic recovery and a significant increase in appeal numbers, as new development proposals work their way up the local review process. The number of appeals in the 2019/21 biennium is expected to increase as the economy continues to recover over the biennium. Additionally, LUBA now reviews certain urban growth boundary expansion decisions, and although this new responsibility has

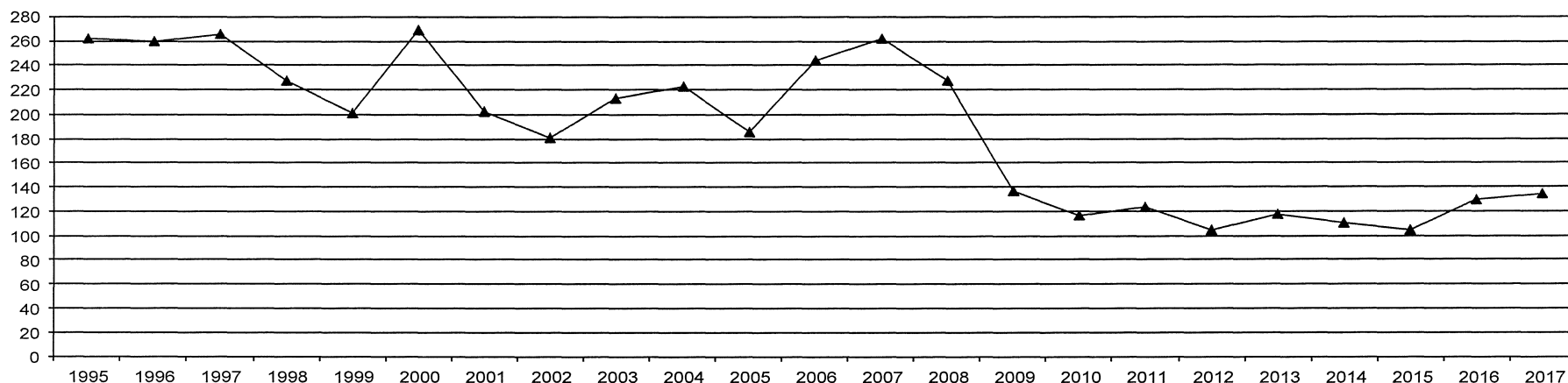
# AGENCY SUMMARY

not generated a significant number of appeals it will likely increase the number of appeals in this biennium. These UGB amendments are supposed to be streamlined and simplified, but there are almost always ambiguities in new legislation that results in some additional litigation. If LUBA's experience with those appeals is anything like the recent experiences at the Court of Appeals with urban growth boundary appeals, those appeals will be contentious and time consuming. In addition, the development of the state's regulatory program for recreational marijuana has led to several land use appeals involving local regulation of marijuana and approval of marijuana proposals.

iii. **Agency Initiatives and Accomplishments.** LUBA does not propose any new initiatives. In the last biennium, LUBA has begun to more quickly make opinions and orders available to the public on LUBA's website after they are issued, and will continue to look for ways to improve the availability of information to the public. LUBA has also begun to transmit records of LUBA decisions that are appealed to the Court of Appeals to the parties in an electronic medium, resulting in cost savings and a more environmentally-friendly process.

d. **Criteria for 2019-21 Budget Development.** For purposes of this budget, LUBA has assumed that LUBA's caseload will be increasing above the ten-year average of 130 appeals annually sometime toward the end of 2019-21.

LUBA CASES FILED



# AGENCY SUMMARY

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## Land Use Board of Appeals

Annual Performance Progress Report

Reporting Year 2018

Published: 7/16/2018 10:38:01 AM

KPM #	Approved Key Performance Measures (KPMs)
1	TIMELY RESOLVE APPEALS - Percentage of appeals of land use decisions that are resolved within statutory deadlines or, if all parties agree, with no more than a 7 day extension of the statutory deadline.
2	TIMELY SETTLE RECORD - Percentage of record objections that are resolved within 60 days after the record objection is received by LUBA.
3	RESOLVE ALL ISSUES - Percentage of decisions where all issues are resolved when reversing or remanding a land use decision.
4	SUSTAINED ON APPEAL - Percentage of final opinions that are sustained on appeal.
5	CUSTOMER SERVICE - Percent of customers rating their satisfaction with the agency's customer service as "good" or "excellent": overall, timeliness, accuracy, helpfulness, expertise, availability of information.

Performance Summary	Green	Yellow	Red
	= Target to -5%	= Target -5% to -15%	= Target > -15%
<b>Summary Stats:</b>	100%	0%	0%

# AGENCY SUMMARY

KPM #1	TIMELY RESOLVE APPEALS - Percentage of appeals of land use decisions that are resolved within statutory deadlines or, if all parties agree, with no more than a 7 day extension of the statutory deadline.
	Data Collection Period: Jul 01 - Jun 30

\* *Upward Trend = positive result*

Report Year	2014	2015	2016	2017	2018
<b>Metric Value</b>					
Actual	83%	88%	95.30%	82%	89%
Target	90%	90%	90%	90%	90%

**How Are We Doing**

**Factors Affecting Results**



# AGENCY SUMMARY

KPM #2	TIMELY SETTLE RECORD - Percentage of record objections that are resolved within 60 days after the record objection is received by LUBA.
	Data Collection Period: Jul 01 - Jun 30

*\* Upward Trend = positive result*

Report Year	2014	2015	2016	2017	2018
<b>Metric Value</b>					
Actual	90%	100%	100%	85%	96%
Target	95%	95%	95%	95%	95%

## How Are We Doing

## Factors Affecting Results

# AGENCY SUMMARY

KPM #3	RESOLVE ALL ISSUES - Percentage of decisions where all issues are resolved when reversing or remanding a land use decision.
	Data Collection Period: Jul 01 - Jun 30

*\* Upward Trend = positive result*

Report Year	2014	2015	2016	2017	2018
<b>Metric Value</b>					
Actual	100%	100%	100%	100%	100%
Target	100%	100%	100%	100%	100%

**How Are We Doing**

**Factors Affecting Results**

# AGENCY SUMMARY

<b>KPM #4</b>	<b>SUSTAINED ON APPEAL - Percentage of final opinions that are sustained on appeal.</b>
	Data Collection Period: Jul 01 - Jun 30

*\* Upward Trend = positive result*

Report Year	2014	2015	2016	2017	2018
<b>Metric Value</b>					
Actual	80%	86%	100%	83%	93%
Target	90%	90%	90%	90%	90%

**How Are We Doing**

**Factors Affecting Results**

# AGENCY SUMMARY

KPM #5	CUSTOMER SERVICE - Percent of customers rating their satisfaction with the agency's customer service as "good" or "excellent": overall, timeliness, accuracy, helpfulness, expertise, availability of information.
	Data Collection Period: Jul 01 - Jun 30

Report Year	2014	2015	2016	2017	2018
<b>Timeliness</b>					
Actual	98%	97%	100%	100%	97%
Target	90%	90%	90%	90%	90%
<b>Expertise</b>					
Actual	100%	96%	95%	100%	90%
Target	90%	90%	90%	90%	90%
<b>Accuracy</b>					
Actual	100%	100%	100%	97%	100%
Target	90%	90%	90%	90%	90%
<b>Overall</b>					
Actual	98%	98%	100%	100%	100%
Target	90%	90%	90%	90%	90%
<b>Helpfulness</b>					
Actual	100%	100%	100%	97%	98%
Target	90%	90%	90%	90%	90%
<b>Availability of Information</b>					
Actual	90%	91%	89%	95%	86%
Target	90%	90%	90%	90%	90%

## How Are We Doing

## Factors Affecting Results

# AGENCY SUMMARY

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## e. Major Information Technology Projects/Initiatives over \$1,000,000

None

# AGENCY SUMMARY

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## f. Other Considerations

None

# AGENCY SUMMARY

## Summary of 2019-21 Biennium Budget

Land Use Board of Appeals  
Land Use Board of Appeals  
2019-21 Biennium

Governor's Budget  
Cross Reference Number: 66200-000-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
2017-19 Leg Adopted Budget	6	6.00	1,960,750	1,927,050	-	33,700	-	-	-
2017-19 Emergency Boards	-	-	25,506	25,506	-	-	-	-	-
<b>2017-19 Leg Approved Budget</b>	<b>6</b>	<b>6.00</b>	<b>1,986,256</b>	<b>1,952,556</b>	<b>-</b>	<b>33,700</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>2019-21 Base Budget Adjustments</b>									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	91,303	91,303	-	-	-	-	-
Estimated Cost of Merit Increase	-	-	-	-	-	-	-	-	-
Base Debt Service Adjustment	-	-	-	-	-	-	-	-	-
Base Nonlimited Adjustment	-	-	-	-	-	-	-	-	-
Capital Construction	-	-	-	-	-	-	-	-	-
<b>Subtotal 2019-21 Base Budget</b>	<b>6</b>	<b>6.00</b>	<b>2,077,559</b>	<b>2,043,859</b>	<b>-</b>	<b>33,700</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Essential Packages</b>									
010 - Non-PICS Pers Svc/Vacancy Factor									
Non-PICS Personal Service Increase/(Decrease)	-	-	6,750	6,750	-	-	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>6,750</b>	<b>6,750</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase - In	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	18,021	16,740	-	1,281	-	-	-
State Gov't & Services Charges Increase/(Decrease)	-	-	16,136	16,136	-	-	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>34,157</b>	<b>32,876</b>	<b>-</b>	<b>1,281</b>	<b>-</b>	<b>-</b>	<b>-</b>

01/07/19  
10:53 AM

# AGENCY SUMMARY

## Summary of 2019-21 Biennium Budget

Land Use Board of Appeals  
 Land Use Board of Appeals  
 2019-21 Biennium

Governor's Budget  
 Cross Reference Number: 66200-000-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
<b>Subtotal: 2019-21 Current Service Level</b>	<b>6</b>	<b>6.00</b>	<b>2,118,466</b>	<b>2,083,485</b>	<b>-</b>	<b>34,981</b>	<b>-</b>	<b>-</b>	<b>-</b>



# AGENCY SUMMARY

## Summary of 2019-21 Biennium Budget

Land Use Board of Appeals  
Land Use Board of Appeals  
2019-21 Biennium

Governor's Budget  
Cross Reference Number: 66200-000-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
<b>Subtotal: 2019-21 Current Service Level</b>	<b>6</b>	<b>6.00</b>	<b>2,118,466</b>	<b>2,083,485</b>	-	<b>34,981</b>	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
<b>Modified 2019-21 Current Service Level</b>	<b>6</b>	<b>6.00</b>	<b>2,118,466</b>	<b>2,083,485</b>	-	<b>34,981</b>	-	-	-
080 - E-Boards									
080 - May 2018 E-Board	-	-	-	-	-	-	-	-	-
<b>Subtotal Emergency Board Packages</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Policy Packages									
081 - September 2018 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Statewide Adjustment DAS Chgs	-	-	(12,155)	(12,155)	-	-	-	-	-
092 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
<b>Subtotal Policy Packages</b>	<b>-</b>	<b>-</b>	<b>(12,155)</b>	<b>(12,155)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total 2019-21 Governor's Budget</b>	<b>6</b>	<b>6.00</b>	<b>2,106,311</b>	<b>2,071,330</b>	<b>-</b>	<b>34,981</b>	<b>-</b>	<b>-</b>	<b>-</b>
Percentage Change From 2017-19 Leg Approved Budget	-	-	6.04%	6.08%	-	3.80%	-	-	-
Percentage Change From 2019-21 Current Service Level	-	-	-0.57%	-0.58%	-	-	-	-	-

# AGENCY SUMMARY

## Summary of 2019-21 Biennium Budget

Land Use Board of Appeals  
 General Program  
 2019-21 Biennium

Governor's Budget  
 Cross Reference Number: 66200-010-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
2017-19 Leg Adopted Budget	6	6.00	1,960,750	1,927,050	-	33,700	-	-	-
2017-19 Emergency Boards	-	-	25,506	25,506	-	-	-	-	-
<b>2017-19 Leg Approved Budget</b>	<b>6</b>	<b>6.00</b>	<b>1,986,256</b>	<b>1,952,556</b>	<b>-</b>	<b>33,700</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>2019-21 Base Budget Adjustments</b>									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	91,303	91,303	-	-	-	-	-
Estimated Cost of Merit Increase	-	-	-	-	-	-	-	-	-
Base Debt Service Adjustment	-	-	-	-	-	-	-	-	-
Base Nonlimited Adjustment	-	-	-	-	-	-	-	-	-
Capital Construction	-	-	-	-	-	-	-	-	-
<b>Subtotal 2019-21 Base Budget</b>	<b>6</b>	<b>6.00</b>	<b>2,077,559</b>	<b>2,043,859</b>	<b>-</b>	<b>33,700</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Essential Packages</b>									
010 - Non-PICS Pers Svc/Vacancy Factor									
Non-PICS Personal Service Increase/(Decrease)	-	-	6,750	6,750	-	-	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>6,750</b>	<b>6,750</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase - In	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	18,021	16,740	-	1,281	-	-	-
State Gov't & Services Charges Increase/(Decrease)	-	-	16,136	16,136	-	-	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>34,157</b>	<b>32,876</b>	<b>-</b>	<b>1,281</b>	<b>-</b>	<b>-</b>	<b>-</b>

# AGENCY SUMMARY

## Summary of 2019-21 Biennium Budget

Land Use Board of Appeals  
 General Program  
 2019-21 Biennium

Governor's Budget  
 Cross Reference Number: 66200-010-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
<b>Subtotal: 2019-21 Current Service Level</b>	<b>6</b>	<b>6.00</b>	<b>2,118,466</b>	<b>2,083,485</b>	<b>-</b>	<b>34,981</b>	<b>-</b>	<b>-</b>	<b>-</b>

# AGENCY SUMMARY

## Summary of 2019-21 Biennium Budget

Land Use Board of Appeals  
General Program  
2019-21 Biennium

Governor's Budget  
Cross Reference Number: 66200-010-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
<b>Subtotal: 2019-21 Current Service Level</b>	<b>6</b>	<b>6.00</b>	<b>2,118,466</b>	<b>2,083,485</b>	-	<b>34,981</b>	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
<b>Modified 2019-21 Current Service Level</b>	<b>6</b>	<b>6.00</b>	<b>2,118,466</b>	<b>2,083,485</b>	-	<b>34,981</b>	-	-	-
080 - E-Boards									
080 - May 2018 E-Board	-	-	-	-	-	-	-	-	-
<b>Subtotal Emergency Board Packages</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Policy Packages									
081 - September 2018 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Statewide Adjustment DAS Chgs	-	-	(12,155)	(12,155)	-	-	-	-	-
092 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
<b>Subtotal Policy Packages</b>	<b>-</b>	<b>-</b>	<b>(12,155)</b>	<b>(12,155)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total 2019-21 Governor's Budget</b>	<b>6</b>	<b>6.00</b>	<b>2,106,311</b>	<b>2,071,330</b>	<b>-</b>	<b>34,981</b>	<b>-</b>	<b>-</b>	<b>-</b>
Percentage Change From 2017-19 Leg Approved Budget	-	-	6.04%	6.08%	-	3.80%	-	-	-
Percentage Change From 2019-21 Current Service Level	-	-	-0.57%	-0.58%	-	-	-	-	-

## AGENCY SUMMARY

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### 3 Program Prioritization for 2019-21

LUBA has a single program and therefore does not prioritize.

# AGENCY SUMMARY

## 4 Reduction Option

ACTIVITY OR PROGRAM	DESCRIBE REDUCTION	AMOUNT AND FUND TYPE	RANK AND JUSTIFICATION
(WHICH PROGRAM OR ACTIVITY WILL NOT BE UNDERTAKEN)	(DESCRIBE THE EFFECTS OF THIS REDUCTION. INCLUDE POSITIONS AND FTE IN 2019-21 AND 2021-23)	(GF, LF, OF, FF. IDENTIFY REVENUE SOURCE FOR OF, FF)	(RANK THE ACTIVITIES OR PROGRAMS NOT UNDERTAKEN IN ORDER OF LOWEST COST FOR BENEFIT OBTAINED)
LUBA Staff Attorney Position Would be eliminated	<p>I. GENERAL FUND</p> <p>LUBA is a six-person agency that currently consists of three board members, one staff attorney and two support staff. LUBA has only one program unit, corresponding to its primary mission: to expeditiously resolve appeals of local government land use decisions. ORS 197.830(14) requires LUBA to issue a final order within 77 days after the date that the local record is transmitted to LUBA.</p> <p>LUBA's 2019-21 Current Service Level General Fund budget is \$2,083,485. Ten percent of LUBA's 2019-21 General Fund budget is \$208,000. Because LUBA has only one program, and the large majority of its budget is for personnel, the only feasible means of reducing LUBA's budget by ten percent is to reduce personnel costs. The most feasible option to achieve a 10% reduction is to eliminate the staff attorney position.</p> <p>Proposal: Eliminate the staff attorney position.</p> <p>Savings: Approximately \$208,000 over the biennium.</p> <p>Impact: Historically, LUBA has had to resolve approximately 400 appeals and issue approximately 430 intermediate orders per biennium. Thus, on average, each board member resolves approximately 135 appeals and</p>	<p>2019-21 CSL  GF = \$2,083,485  10% = \$208,000</p> <p>OF=\$34,981  10%=\$3,498</p>	<p style="text-align: center;">1</p>

## AGENCY SUMMARY

	<p>issues about 140 orders per biennium. At least a third of each board member's workload represents essential work that does not directly produce any orders or opinions, such as preparing for and conducting oral argument, peer review of other board members' drafts, etc. The three LUBA board members conduct most of the legal research necessary to write opinions and orders and do the majority of the necessary writing themselves. However, all board members also assign work to the staff attorney. This work assigned to the staff attorney must be completed before opinions and orders can be issued.</p> <p>The effect of eliminating the staff attorney will be to require that the board members absorb the work that the staff attorney would otherwise have produced. This would reduce substantially those board members' ability to produce orders and opinions. The net effect would be to reduce LUBA's biannual production of orders and opinions by approximately one-fourth or approximately 100 fewer cases being resolved, and 100 fewer intermediate orders being issued over the biennium. That reduction would likely mean a return of the final opinion backlog that existed between 1995 and 2001. The negative impact of the above-described 10% cut will be even more dramatic if the number of land use appeals exceeds the approximately 150 to 175 annual appeals that LUBA must handle in normal times, as was the case during economically booming 1990s and early 2000s, and calendar year 2007. While that seems unlikely in the 2019-21 biennium, it is not unlikely that LUBA will be experiencing close to 200 appeals by 2020. This is particularly the case since LUBA is expecting to receive additional appeals concerning Urban Growth Boundaries after a statutory expansion of LUBA's jurisdiction to review UGB decisions that were formerly subject to LCDC review, and additional appeals are expected following changes in the laws governing growth and sale of marijuana. If LUBA returns to 200 appeals per year, without the staff attorney, it is unlikely that LUBA could avoid a backlog of opinions.</p>		
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## AGENCY SUMMARY

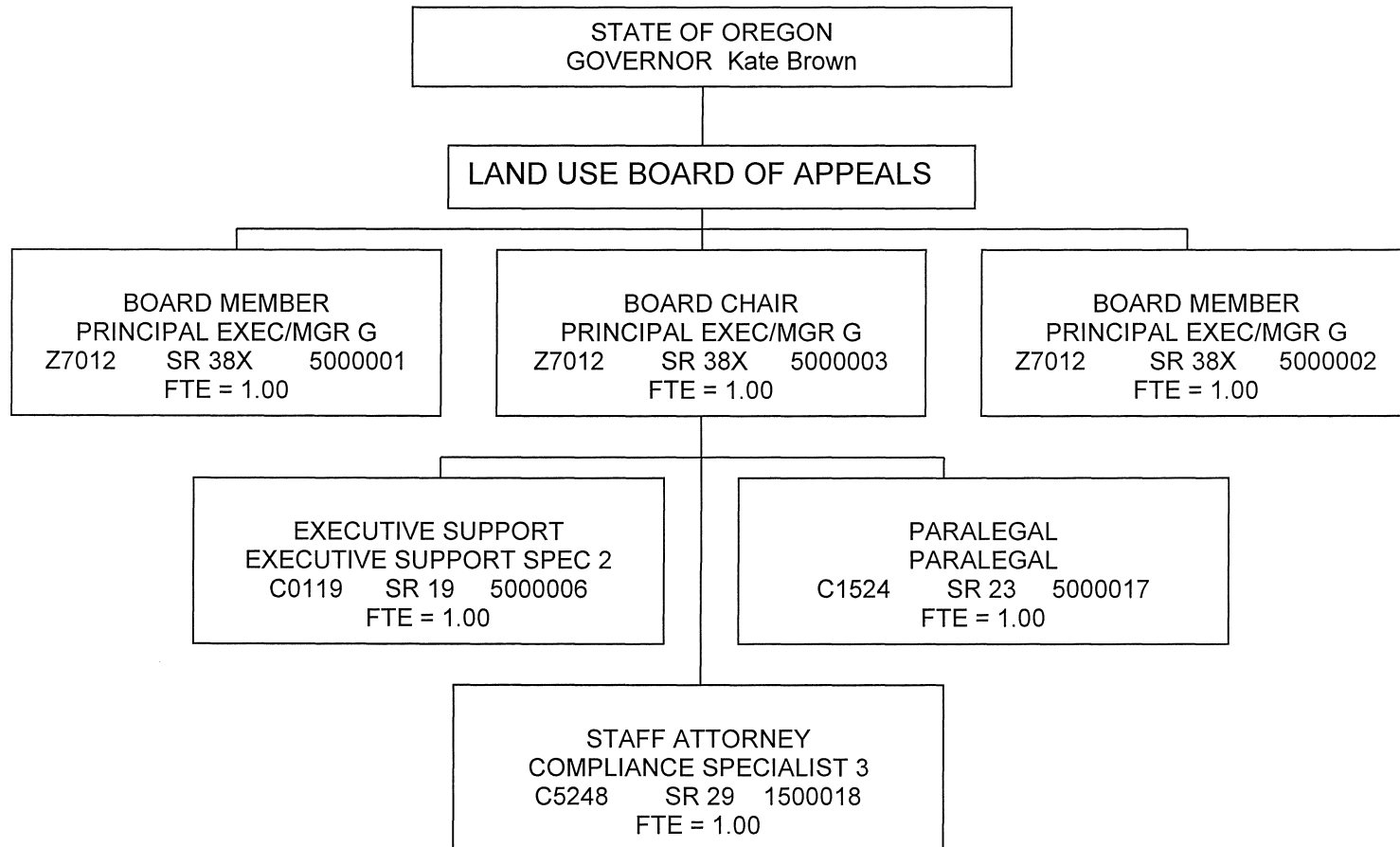
	<p>In addition, a 20-year board member retired in June, 2018, and a second board member who has served for an equally long period will retire prior to the start of the 2019-2021 biennium, in February, 2019. Therefore, at the end of the 2017-19 biennium and the start of the 2019-21 biennium the board will have experienced a 66% turnover. The board has planned for the staff attorney to assist with this transition and provide stability during this transition time.</p> <p>II. OTHER FUNDS</p> <p>LUBA's Other Funds revenue and expenditures are wholly related to publication and sale of LUBA Reports. The cost of publishing the LUBA Reports is paid entirely by the fees paid by LUBA Report subscribers which are LUBA's sole source of Other Funds revenue. LUBA's 2019-21 Other Funds Budget request is \$34,981. If the Budget request were reduced by 10%, that would result in a reduction of \$3,498. That reduction could leave LUBA without sufficient funds to pay the cost of producing the LUBA Reports.</p> <p><u>OF Proposal:</u> Reduce Other funds by \$3,498.</p> <p>Impact: This reduction could leave LUBA insufficient funds to pay the costs of publishing the LUBA Reports.</p>		
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# AGENCY SUMMARY

## 5. 2017-19 Organization Chart

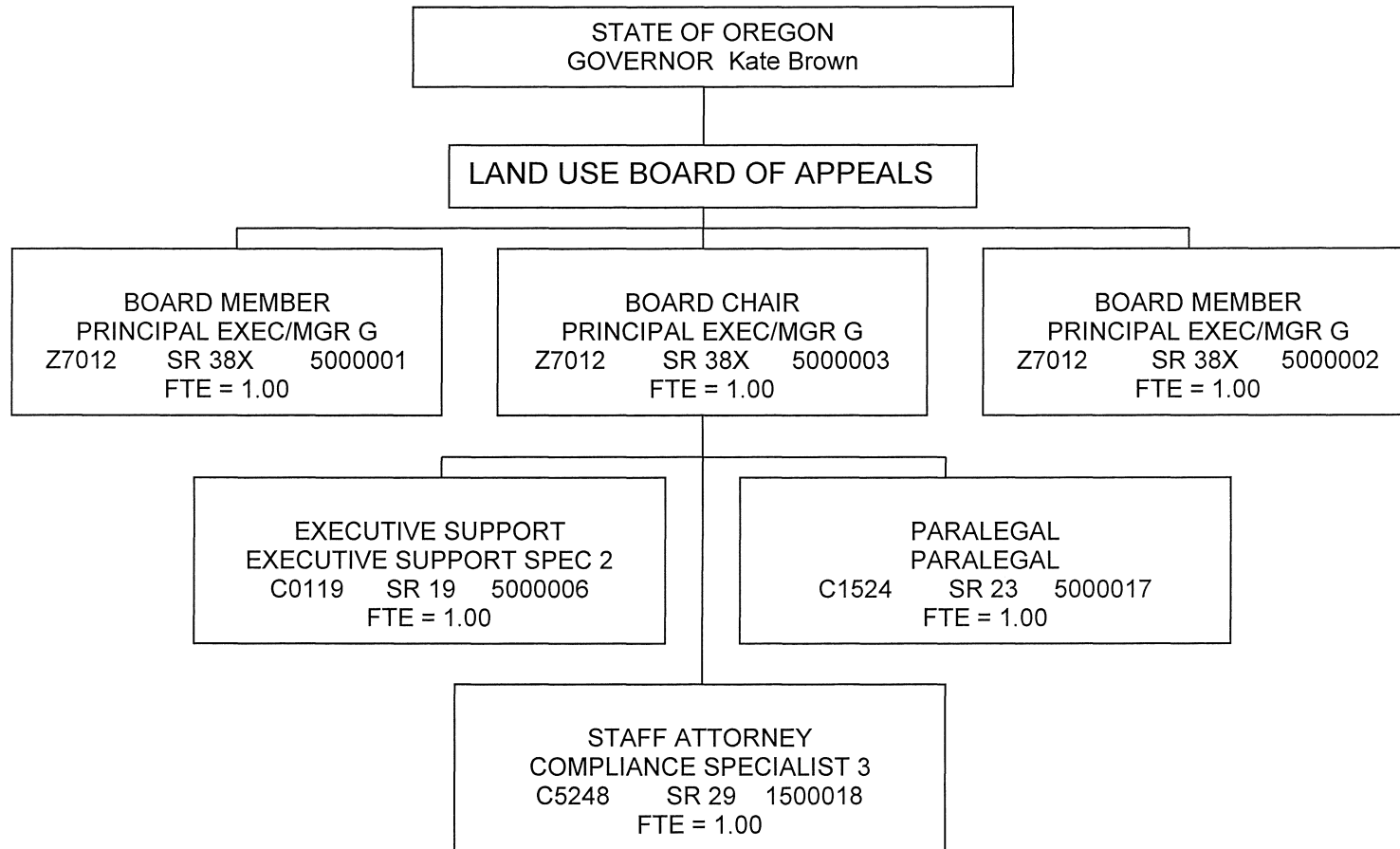
### LAND USE BOARD OF APPEALS – 2017-2019 ORGANIZATIONAL CHART



# AGENCY SUMMARY

## 6. 2019-21 Organization Chart

### LAND USE BOARD OF APPEALS – 2019-2021 ORGANIZATIONAL CHART



# AGENCY SUMMARY

**Land Use Board of Appeals**

**Agency Number: 66200**

Agencywide Program Unit Summary  
2019-21 Biennium

Version: Y - 01 - Governor's Budget

Summary Cross Reference Number	Cross Reference Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
<b>010-00-00-00000</b>	<b>General Program</b>						
	General Fund	1,817,892	1,927,050	1,952,556	2,083,485	2,071,330	-
	Other Funds	24,228	33,700	33,700	34,981	34,981	-
	All Funds	1,842,120	1,960,750	1,986,256	2,118,466	2,106,311	-
<b>TOTAL AGENCY</b>							
	General Fund	1,817,892	1,927,050	1,952,556	2,083,485	2,071,330	-
	Other Funds	24,228	33,700	33,700	34,981	34,981	-
	All Funds	1,842,120	1,960,750	1,986,256	2,118,466	2,106,311	-

\_\_\_ Agency Request  
2019-21 Biennium

\_\_\_ Governor's Budget  
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\_\_\_ Legislatively Adopted  
Agencywide Program Unit Summary - BPR010

2019-21 \_\_\_ Agency Request     Governor's Recommended    \_\_\_ Legislatively Adopted    Budget Page 27

# REVENUES

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## 1. Revenue Forecast Narrative

During the 2019-21 biennium, LUBA anticipates that it will receive a total of \$103,100 in General Fund revenues from appeal filing fees and intervenor fees that LUBA collects in each appeal. This estimate is based on an estimated total of 375 appeals for the biennium and an appeal fee of \$200, and an estimated 281 intervenors for the biennium and an intervenor's fee of \$100. Both the appeal fee and intervenor fee are set by statute. These fees are paid by the persons who file an appeal of a land use decision with LUBA and the persons who move to intervene on the side of the appellant or on the side of the local government. The money is deposited into the General Fund.

LUBA also estimates that it will receive approximately \$35,000 in Other Funds Revenues from sales of the LUBA Reports. This estimate is based on approximately 50 subscribers to the LUBA Reports, a current sales price of \$175 per volume and an estimated 4 volumes will be issued during the 2019-21 biennium. LUBA receives no Lottery or Federal Funds.

## 2. Detail of Lottery Funds, Other Funds, and Federal Funds Revenue (BPR012)

# REVENUES

## DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Land Use Board of Appeals  
2019-21 Biennium

Agency Number: 66200

Cross Reference Number: 66200-000-00-00-00000

Source	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
<b>Other Funds</b>						
Non-business Lic. and Fees	67,800	103,100	103,100	103,100	103,100	-
Sales Income	35,175	35,000	35,000	35,000	35,000	-
Other Revenues	666	-	-	-	-	-
Transfer to General Fund	(67,800)	(103,100)	(103,100)	(103,100)	(103,100)	-
<b>Total Other Funds</b>	<b>\$35,841</b>	<b>\$35,000</b>	<b>\$35,000</b>	<b>\$35,000</b>	<b>\$35,000</b>	-

\_\_\_ Agency Request

\_\_\_ Governor's Budget

\_\_\_ Legislatively Adopted

2019-21 Biennium

Page

Detail of LF, OF, and FF Revenues - BPR012

2019-21 \_\_\_ Agency Request

Governor's Recommended

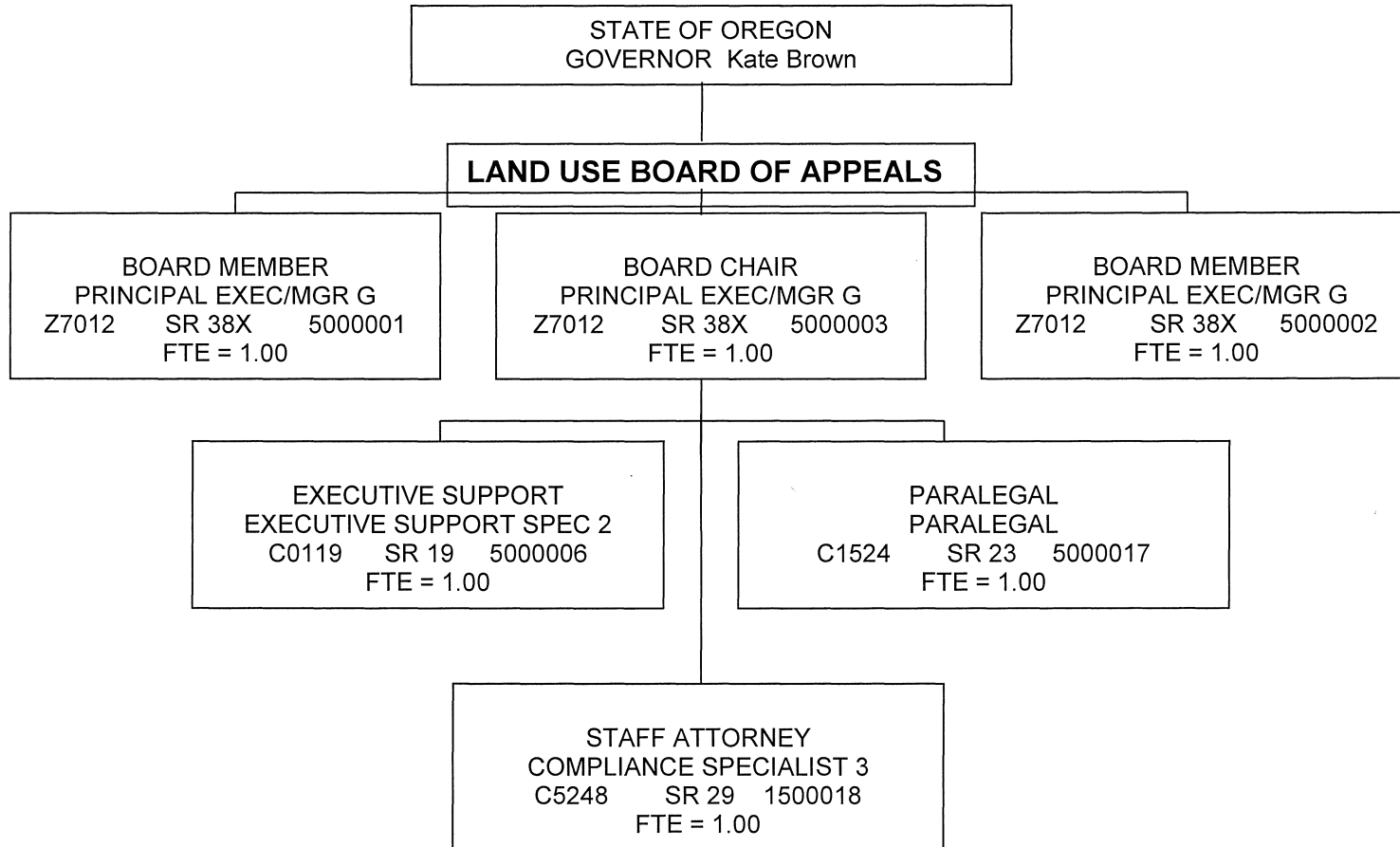
\_\_\_ Legislatively Adopted

Budget Page 29

# PROGRAM UNIT (LAND USE BOARD OF APPEALS)

## 1. Program Unit Organization Chart

### LAND USE BOARD OF APPEALS – 2017-2019 ORGANIZATIONAL CHART



# PROGRAM UNIT (LAND USE BOARD OF APPEALS)

## 2. PROGRAM UNIT EXECUTIVE SUMMARY

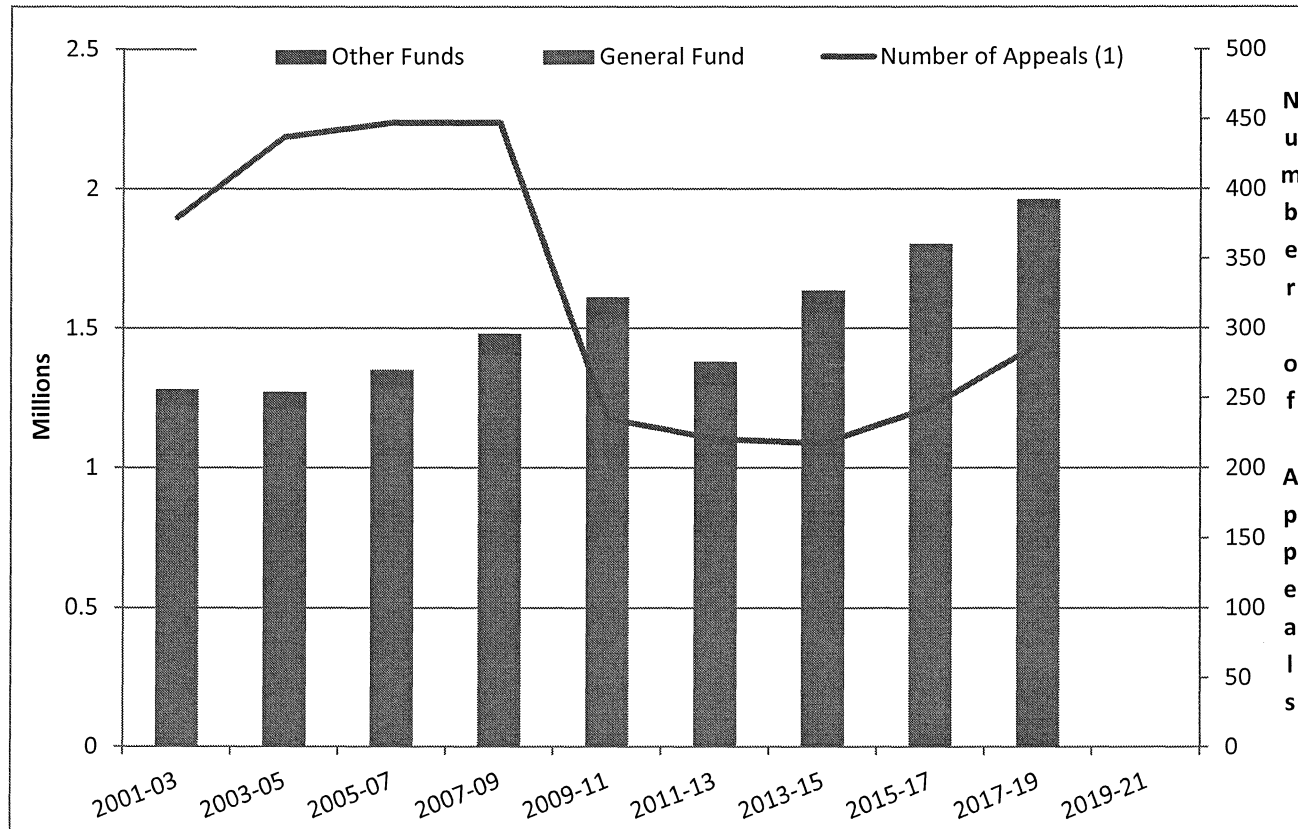
### a. Long Term Focus Areas Impacted by LUBA

Healthy Environment

### b. Primary Program Contact

Melissa Ryan, Board Chair

### c. Graphical Representation-Budget to Appeal Numbers



*\*Number of appeals for 2017-19 is projected based on current appeal numbers.*

# PROGRAM UNIT (LAND USE BOARD OF APPEALS)

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## d. Program Overview

The Land Use Board of Appeals (LUBA) was created by the 1979 Legislature to provide a specialized appellate review body that (1) provides an accessible forum for resolving land use disputes quickly and effectively and (2) makes its decisions available as an authoritative resource to state and local legislators, land use professionals, city and county land use decision makers, property owners and the citizens of Oregon.

## e. Program Funding Request

The Agency is requesting funding of GF \$2,083,485 and OF of \$34,981 for the 2019-21 Biennium.

## f. Program Description

LUBA is a single program agency, the primary purpose of which is to resolve appeals of land use decisions quickly and in accordance with sound principles of judicial review. LUBA's organic statute, ORS 197.805, provides that "time is of the essence in reaching final decisions in matters involving land use [.]". Quickly resolving land use disputes has important economic consequences, as many development proposals are subject to time-sensitive financing or construction windows, which may be threatened by lengthy appellate delays. LUBA fulfills the policy set out in ORS 197.805 by conducting expedited land use appeals, described below, resulting in final opinions that resolve the issues presented on appeal. This allows land use proposals that comply with the law to go forward without unreasonable delay and allows land use proposals that do not comply with applicable law to be amended or terminated in a timely and efficient manner.

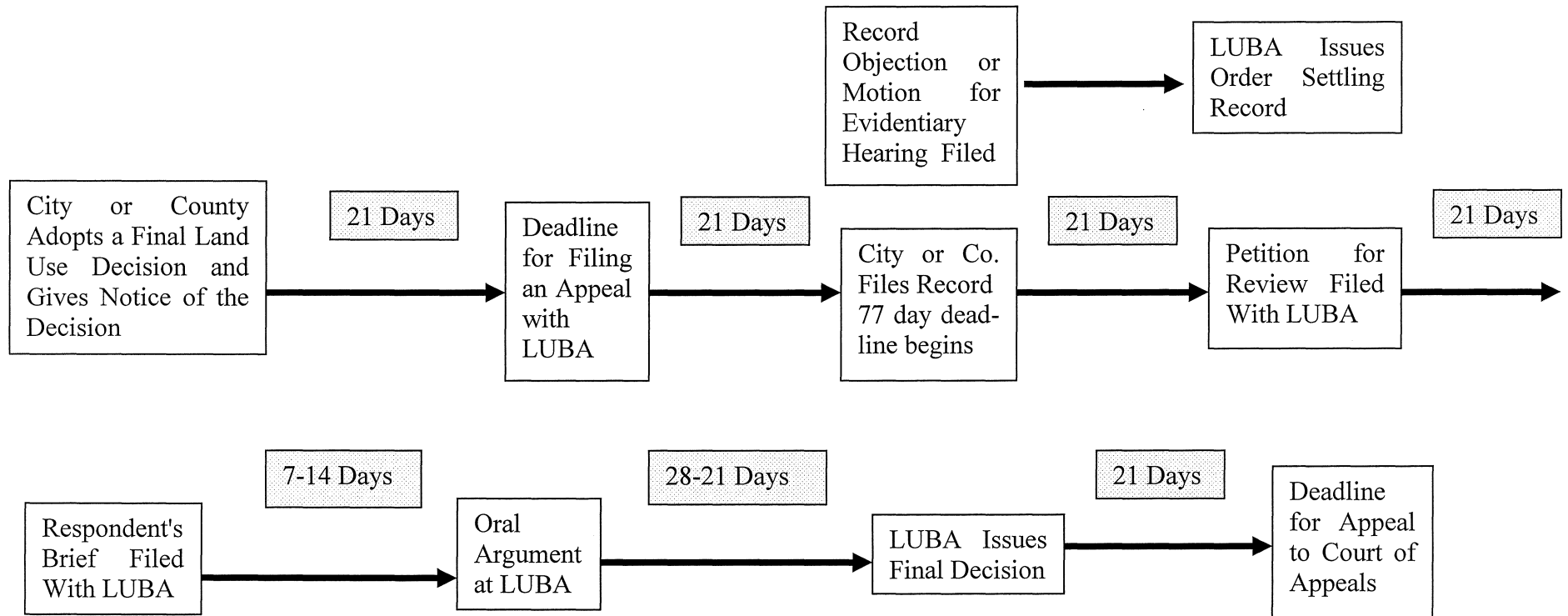
LUBA review takes approximately 98 days from the time the appeal is filed (a longer period may result if there are record disputes or other motions that can cause delay). The statutory and LUBA established deadlines are set out below:

- Notice of Intent to Appeal filed with LUBA
- Local Government files Record with LUBA – Day 21
- Petition for Review Filed with LUBA (Appellant's Brief) – Day 42
- Respondent's Brief Filed with LUBA (Local Government/Applicant's Brief) – Day 63
- Oral Argument at LUBA – Day 77
- LUBA Issues Final Opinion – Day 98



# PROGRAM UNIT (LAND USE BOARD OF APPEALS)

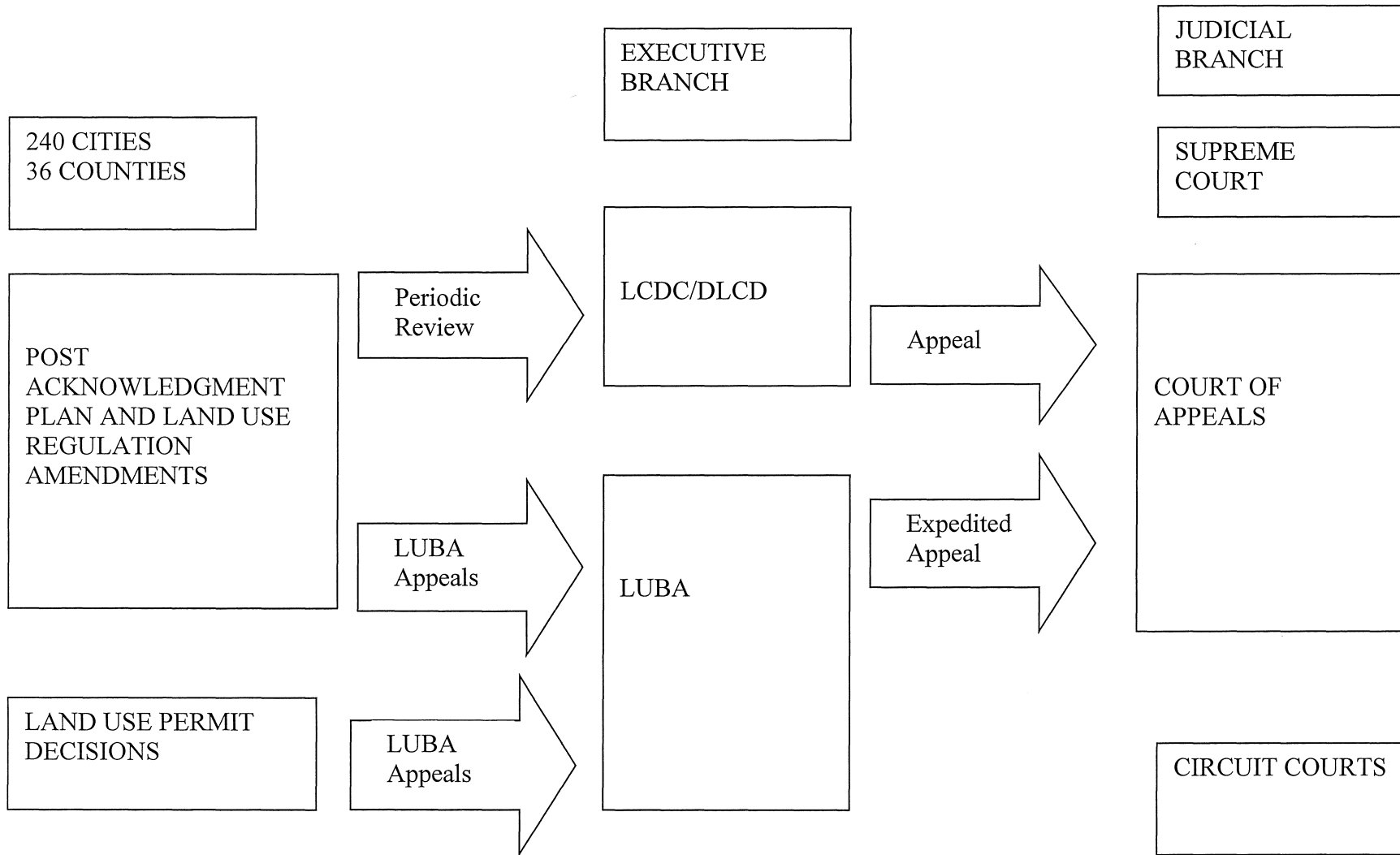
## LUBA REVIEW OF LAND USE DECISIONS



This review process is significantly more expedited and efficient than the writ of review process in circuit court, which was the review process used prior to LUBA's creation.

# PROGRAM UNIT (LAND USE BOARD OF APPEALS)

## LAND USE PLANNING AND JUDICIAL REVIEW STRUCTURE



ORS 197.830(17) requires LUBA to publish its orders and opinions. This represents an important secondary policy objective: to make LUBA's decisions on land use appeals widely available to decision makers and the citizens of Oregon as a resource for future land use decision making. LUBA's final opinions are collected in volumes (LUBA Reporter) that cover approximately 6 months and that are published and sold to subscribers. On the morning after they are issued, final opinions are posted on LUBA's web page.

# PROGRAM UNIT (LAND USE BOARD OF APPEALS)

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## **g. Program Justification and Link to 10-Year Outcome**

LUBA supports a Healthy Environment by providing a mechanism to quickly and efficiently resolve land use conflicts involving a wide range of natural resource and economic development issues. Over the last 40 years the state and local governments have made a considerable investment in the state's land use program by developing comprehensive plans, and all of those comprehensive plans have now been reviewed for consistency with the Statewide Planning Goals and formally acknowledged by LCDC. As the principal adjudicatory body handling land use cases, LUBA is a nationally recognized and distinctive feature of the Oregon land use system compared with other states. Prior to LUBA being created in 1979, land use disputes were resolved by circuit courts. Many circuit courts had difficulty resolving those disputes quickly and consistently. LUBA provides a fast, consistent, and comparatively inexpensive alternative to circuit courts for resolving land use conflicts. Without LUBA, parties, including local governments, affected persons and applicants, would otherwise be forced to resort to expensive and time consuming civil litigation in one of the state's 36 circuit courts, many of which are already overburdened with civil and criminal cases.

The availability of LUBA review to DLCD, other state agencies, and individuals and the predictability of outcomes at LUBA plays a significant role in the success of the state's landmark land use program. DLCD tracks local government land use decisions. If DLCD has concerns with a local government land use decision, DLCD has the right to appear before the local government and to appeal to LUBA or to intervene in a LUBA appeal that is filed by others. Other state agencies also appeal land use decisions to LUBA and intervene in a LUBA appeal filed by others.

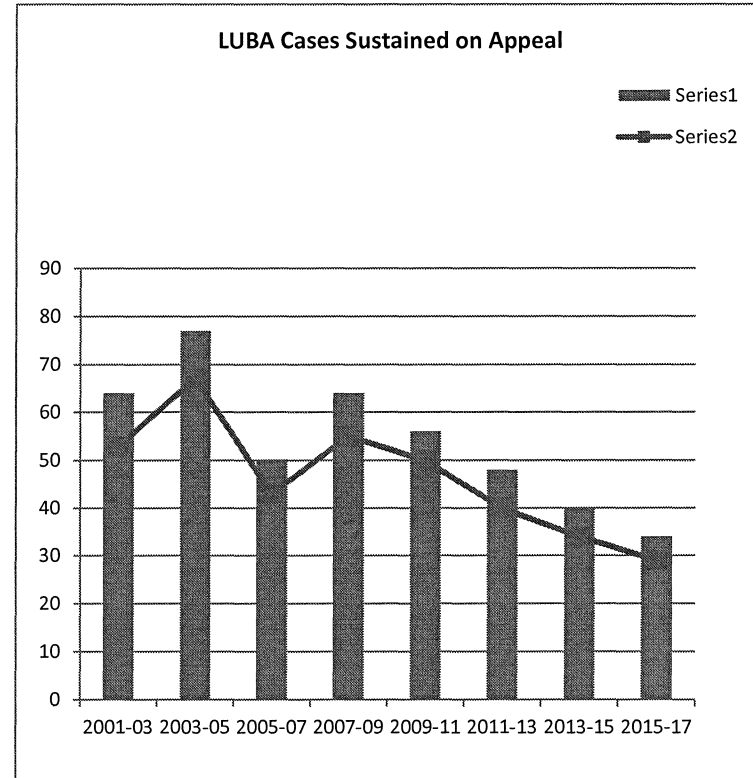
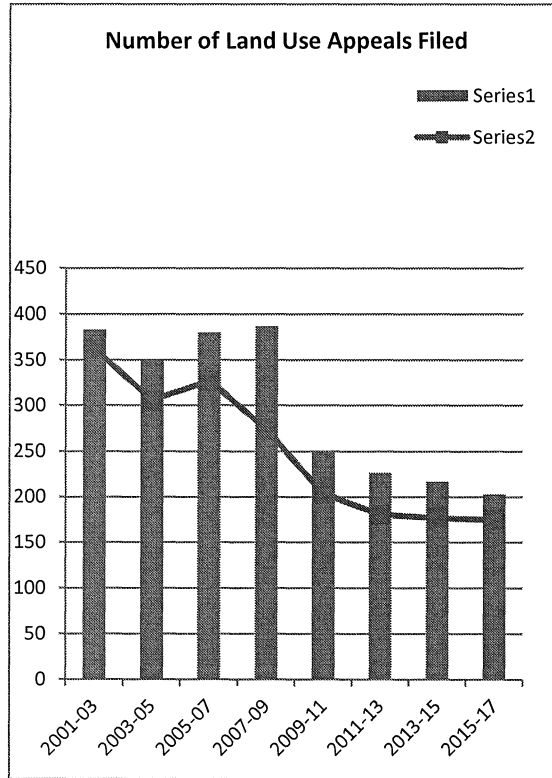
Additionally, LUBA has for more than 30 years published the LUBA Reporter. Land use applicants, citizens, local governments and DLCD all use the LUBA Reporter as an authoritative resource in making sense out of complicated land use laws.

## **h. Program Performance**

One way LUBA's performance is measured is the percentage of appeals that meet the statutory deadline for issuing final opinions 77 days after the local government submits the record to LUBA. During 2015, 87% of LUBA's final opinions were issued within the statutory deadline performance measure target of 90%. During 2016, 88% were issued within the performance measure target and during 2017, 87% were issued within the target.

Another way LUBA's performance is measured is the percentage of LUBA opinions that are affirmed on appeal by the Court of Appeals, since ensuring that appeals are resolved free of legal error is as important as quickly resolving the appeals. LUBA opinions were affirmed on appeal 86% of the time in 2014, 80% in 2015, 100% during 2016, and 85 % during 2017. These percentages are slightly short of the performance measure target of 90% in 2014, 2015 and 2017. LUBA exceeded the target in 2016.

# PROGRAM UNIT (LAND USE BOARD OF APPEALS)



## i. Enabling Legislation/Program Authorization

LUBA was authorized by the 1979 Legislature, with exclusive jurisdiction to hear and resolve land use appeals under Oregon Laws 1979, Chapter 772. The law provided a Sunset Review in 1981. The Sunset provisions were repealed, and LUBA's present authority is found in ORS 197.805 to 197.860.

## j. Funding Streams

LUBA is almost entirely funded by the general fund. Other Funds revenue sufficient to cover the expenses of publication is generated by sales of LUBA Reporters.

## k. Comparison of 2017-19 to 2019-21

2019-21  Agency Request  Governor's Recommended  Legislatively Adopted Budget Page 36

# PROGRAM UNIT (LAND USE BOARD OF APPEALS)

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LUBA's proposed funding level maintains LUBA at current service levels.

### 3. PROGRAM UNIT NARRATIVE

LUBA has only one program unit for the agency.

The 1979 legislation creating LUBA authorized five LUBA Board Members. However, there have never been more than three LUBA Board Members serving at the same time and ORS 197.810(1) now limits LUBA to three Board Members. LUBA's budget in the past authorized a law clerk, but that position was eliminated in the 1989-91 budget. LUBA has always had two administrative staff persons; however, the 1995 legislature changed this to 1.5 FTE administrative staff. In the 1997-1999 biennium, the legislature restored administrative staff levels to two FTE positions. In the 1995-1997 biennium, a limited duration staff attorney position was approved. That position was made permanent in the 1997-1999 biennium. During that same biennium, a second staff attorney position to assist the Board with publication and its caseload was approved, for a total of 7.0 FTE. In the 1999-2001 biennium, the limited duration staff attorney position was phased out, and replaced with a limited duration copy editor/publications coordinator position.

Despite the high volume of appeals between 1994 and 2008, the increase in LUBA's staffing level allowed LUBA eliminate the backlog of cases inherited from the 1995-1997 biennium, when there was a complete turnover of Board members and staff. The number of appeals filed increased significantly in the years immediately following 1998. With the recession beginning in 2008, the number of LUBA appeals declined to more manageable levels beginning in 2009. As the economy recovers, it is expected that the number of appeals will return to normal level of approximately 175 appeals per year.

LUBA assumed responsibility for publishing its opinions in 1985, inheriting a publication backlog from the prior private legal publisher. After a number of years, LUBA was able to catch up on its publication schedule, and by 1995 was current in its publications. However, the complete turnover in Board members and staff in 1995 and the increasing number of appeals filed required the Board to concentrate its efforts on resolving appeals. The high numbers of appeals after 1994 resulted in backlogs in resolving appeals and a significant publications backlog as well. In 1999 LUBA hired a copy editor/publications coordinator, who was instrumental in eliminating the publications backlog. Following publication of Volume 37 in July 2000, LUBA began publishing the LUBA Report in a timely manner. The role of the publications coordinator evolved as the publications backlog was eliminated in 2000. The publications coordinator/editor began performing an important role in final editing and cite checking final opinions and orders before they are issued. In the 2003-05 budget the copy editor/publications coordinator position was eliminated, reducing agency FTE to 6.0, and that position's publications duties have been assumed by the LUBA paralegal and the ESS-2. The copy editor/publications coordinator's final editing and cite checking responsibilities are assigned to the staff attorney.

LUBA has no administrative personnel within the agency to perform necessary functions such as accounting, personnel and payroll. Until 1993, LUBA contracted with the Department of Administrative Services for these services. In 1993, in a budget reduction

## **PROGRAM UNIT (LAND USE BOARD OF APPEALS)**

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effort, the Water Resources Department began providing these services to LUBA in order for WRD to retain one FTE position. LUBA's 1997-1999 biennium budget added \$25,000 to partially compensate WRD for these services. In April 1998, LUBA moved from the State Library Building to the Public Utility Commission (PUC) building. At that time, responsibility for the services performed by the Water Resources Department was transferred to PUC. In May, 2013, LUBA moved from the PUC building to the Department of State Lands (DSL) building. DSL now provides those services and bills LUBA for the cost of providing those services.

### **SUMMARY**

Agency workload corresponds closely to the state economy. Appeal numbers are high (over 200 per year) when the economy is strong, low (110-150 per year) when the economy is in recession, with a 20-year average of approximately 200 appeals per year. As the state economy recovers from the recent recession and as LUBA begins to hear appeals of certain urban growth boundary expansion and marijuana law-related decisions, the current staffing level (6.0 FTE) is now sufficient to allow LUBA to meet its statutory deadlines and obligations.

#### **4. OPTION PACKAGES**

LUBA has no policy option package requests.

##### **a. Essential Package Fiscal Impact Summary**

**(See next page)**

#### **5. Detail of Lottery Funds, Other Funds, and Federal Funds**

**(See next page)**

# PROGRAM UNIT (LAND USE BOARD OF APPEALS)

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Land Use Board of Appeals  
 Pkg: 010 - Non-PICS Psnl Svc / Vacancy Factor

Cross Reference Name: General Program  
 Cross Reference Number: 66200-010-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	6,750	-	-	-	-	-	6,750
<b>Total Revenues</b>	<b>\$6,750</b>	-	-	-	-	-	<b>\$6,750</b>
<b>Personal Services</b>							
Pension Obligation Bond	5,946	-	-	-	-	-	5,946
Unemployment Assessments	116	-	-	-	-	-	116
Mass Transit Tax	688	-	-	-	-	-	688
<b>Total Personal Services</b>	<b>\$6,750</b>	-	-	-	-	-	<b>\$6,750</b>
<b>Total Expenditures</b>							
Total Expenditures	6,750	-	-	-	-	-	6,750
<b>Total Expenditures</b>	<b>\$6,750</b>	-	-	-	-	-	<b>\$6,750</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

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# PROGRAM UNIT (LAND USE BOARD OF APPEALS)

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Land Use Board of Appeals  
Pkg: 031 - Standard Inflation

Cross Reference Name: General Program  
Cross Reference Number: 66200-010-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	22,117	-	-	-	-	-	22,117
<b>Total Revenues</b>	<b>\$22,117</b>	-	-	-	-	-	<b>\$22,117</b>
<b>Services &amp; Supplies</b>							
Instate Travel	28	-	-	-	-	-	28
Employee Training	75	-	152	-	-	-	227
Office Expenses	870	-	-	-	-	-	870
Telecommunications	61	-	-	-	-	-	61
State Gov. Service Charges	16,136	-	-	-	-	-	16,136
Data Processing	7	-	42	-	-	-	49
Publicity and Publications	73	-	1,087	-	-	-	1,160
Professional Services	6	-	-	-	-	-	6
Dues and Subscriptions	179	-	-	-	-	-	179
Facilities Rental and Taxes	3,500	-	-	-	-	-	3,500
Other Services and Supplies	16	-	-	-	-	-	16
Expendable Prop 250 - 5000	131	-	-	-	-	-	131
<b>Total Services &amp; Supplies</b>	<b>\$21,082</b>	-	<b>\$1,281</b>	-	-	-	<b>\$22,363</b>
<b>Special Payments</b>							
Spc Pmt to Lands, Dept of State	1,035	-	-	-	-	-	1,035
<b>Total Special Payments</b>	<b>\$1,035</b>	-	-	-	-	-	<b>\$1,035</b>

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# PROGRAM UNIT (LAND USE BOARD OF APPEALS)

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Land Use Board of Appeals  
Pkg: 031 - Standard Inflation

Cross Reference Name: General Program  
Cross Reference Number: 66200-010-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Total Expenditures</b>							
Total Expenditures	22,117	-	1,281	-	-	-	23,398
<b>Total Expenditures</b>	<b>\$22,117</b>	<b>-</b>	<b>\$1,281</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$23,398</b>
<b>Ending Balance</b>							
Ending Balance	-	-	(1,281)	-	-	-	(1,281)
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>(\$1,281)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$1,281)</b>

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# PROGRAM UNIT (LAND USE BOARD OF APPEALS)

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Land Use Board of Appeals  
Pkg: 032 - Above Standard Inflation

Cross Reference Name: General Program  
Cross Reference Number: 66200-010-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	10,759	-	-	-	-	-	10,759
<b>Total Revenues</b>	<b>\$10,759</b>	-	-	-	-	-	<b>\$10,759</b>
<b>Services &amp; Supplies</b>							
Facilities Rental and Taxes	10,759	-	-	-	-	-	10,759
<b>Total Services &amp; Supplies</b>	<b>\$10,759</b>	-	-	-	-	-	<b>\$10,759</b>
<b>Total Expenditures</b>							
Total Expenditures	10,759	-	-	-	-	-	10,759
<b>Total Expenditures</b>	<b>\$10,759</b>	-	-	-	-	-	<b>\$10,759</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

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# PROGRAM UNIT (LAND USE BOARD OF APPEALS)

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Land Use Board of Appeals  
Pkg: 091 - Statewide Adjustment DAS Chgs

Cross Reference Name: General Program  
Cross Reference Number: 66200-010-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	(12,155)	-	-	-	-	-	(12,155)
<b>Total Revenues</b>	<b>(\$12,155)</b>	-	-	-	-	-	<b>(\$12,155)</b>
<b>Services &amp; Supplies</b>							
State Gov. Service Charges	(4,142)	-	-	-	-	-	(4,142)
Facilities Rental and Taxes	(8,013)	-	-	-	-	-	(8,013)
<b>Total Services &amp; Supplies</b>	<b>(\$12,155)</b>	-	-	-	-	-	<b>(\$12,155)</b>
<b>Total Expenditures</b>							
Total Expenditures	(12,155)	-	-	-	-	-	(12,155)
<b>Total Expenditures</b>	<b>(\$12,155)</b>	-	-	-	-	-	<b>(\$12,155)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

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# PROGRAM UNIT (LAND USE BOARD OF APPEALS)

## DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Land Use Board of Appeals  
2019-21 Biennium

Agency Number: 66200

Cross Reference Number: 66200-010-00-00-00000

Source	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
<b>Other Funds</b>						
Non-business Lic. and Fees	67,800	103,100	103,100	103,100	103,100	-
Sales Income	35,175	35,000	35,000	35,000	35,000	-
Other Revenues	666	-	-	-	-	-
Transfer to General Fund	(67,800)	(103,100)	(103,100)	(103,100)	(103,100)	-
<b>Total Other Funds</b>	<b>\$35,841</b>	<b>\$35,000</b>	<b>\$35,000</b>	<b>\$35,000</b>	<b>\$35,000</b>	-

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# BUDGET NARRATIVE

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## AFFIRMATIVE ACTION

LUBA affirms and supports the Governor's Affirmative Action Plan and is dedicated to creating a work environment that will attract and retain employees who represent the broadest possible spectrum of society including women, minorities, and the disabled. LUBA will not tolerate discrimination or harassment on the basis of race, color, sex, marital status, religion, national origin, age, mental or physical disability, or any reason prohibited by state or federal statute. LUBA further adopts and affirms the Governor's beliefs that the State has a commitment to the right of all persons to work and advance on the basis of merit, ability and potential.

### I. 2017-2019 AFFIRMATIVE ACTION REPORT

LUBA has 6 FTE during the 2017-19 biennium. Staff positions are allocated as follows:

Official/Administrator            3.0            Administrative Support    3.0

The six current positions and a brief description of the persons filling those positions are as follows:

<u>Official/Administrator</u>	<u>Administrative Support</u>
1.0 White/Female/over 40	1.0 Asian/Female/over 40
1.0 White/Male/over 40	1.0 White/Female/over 40
1.0 Hispanic/Female/under 40	1.0 White/Female/under 40

**Progress Report:** LUBA is a small agency with two staff members and a staff attorney. All three of its administrators are appointed by the Governor and confirmed by the Senate. LUBA has made significant progress in achieving its affirmative action goals set out in its adopted Affirmative Action Plan for 2017-19. At the very end of the 2015-17 biennium, LUBA filled an administrative support vacancy that had previously been occupied by a male with a white female. In addition, during the 2017-19 biennium, a vacancy on the Board occurred, and consistent with the agency's adopted Affirmative Action Plan, LUBA requested that the Governor consider the agency's affirmative action goals in appointing Board Members when vacancies occur. In May 2018, the governor appointed a Board Member who represents a broad spectrum of society. When another vacancy on the Board occurs in early 2019, LUBA will again request that the Governor consider the agency's affirmative action goals in appointing a new Board Member.

**Land Use Board of Appeals**

**Summary Cross Reference Listing and Packages**  
**2019-21 Biennium**

**Agency Number: 66200**  
**BAM Analyst: Morse-Miller, Haylee**  
**Budget Coordinator: Atalig, TriciaLynn - (503)986-5253**

<b>Cross Reference Number</b>	<b>Cross Reference Description</b>	<b>Package Number</b>	<b>Priority</b>	<b>Package Description</b>	<b>Package Group</b>
010-00-00-00000	General Program	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
010-00-00-00000	General Program	021	0	Phase - In	Essential Packages
010-00-00-00000	General Program	022	0	Phase-out Pgm & One-time Costs	Essential Packages
010-00-00-00000	General Program	031	0	Standard Inflation	Essential Packages
010-00-00-00000	General Program	032	0	Above Standard Inflation	Essential Packages
010-00-00-00000	General Program	033	0	Exceptional Inflation	Essential Packages
010-00-00-00000	General Program	040	0	Mandated Caseload	Essential Packages
010-00-00-00000	General Program	081	0	September 2018 Emergency Board	Policy Packages
010-00-00-00000	General Program	090	0	Analyst Adjustments	Policy Packages
010-00-00-00000	General Program	091	0	Statewide Adjustment DAS Chgs	Policy Packages
010-00-00-00000	General Program	092	0	Statewide AG Adjustment	Policy Packages

**Land Use Board of Appeals**

Policy Package List by Priority  
2019-21 Biennium

Agency Number: 66200

BAM Analyst: Morse-Miller, Haylee

Budget Coordinator: Atalig, TriciaLynn - (503)986-5253

<i>Priority</i>	<i>Policy Pkg Number</i>	<i>Policy Pkg Description</i>	<i>Summary Cross Reference Number</i>	<i>Cross Reference Description</i>
0	081	September 2018 Emergency Board	010-00-00-00000	General Program
	090	Analyst Adjustments	010-00-00-00000	General Program
	091	Statewide Adjustment DAS Chgs	010-00-00-00000	General Program
	092	Statewide AG Adjustment	010-00-00-00000	General Program

**Land Use Board of Appeals**

**Agency Number: 66200**

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 66200-000-00-00-00000

2019-21 Biennium

Land Use Board of Appeals

<i>Description</i>	<i>2015-17 Actuals</i>	<i>2017-19 Leg Adopted Budget</i>	<i>2017-19 Leg Approved Budget</i>	<i>2019-21 Agency Request Budget</i>	<i>2019-21 Governor's Budget</i>	<i>2019-21 Leg. Adopted Audit</i>
<b>BEGINNING BALANCE</b>						
<b>0025 Beginning Balance</b>						
3400 Other Funds Ltd	13,654	10,896	10,896	12,196	12,196	-
<b>REVENUE CATEGORIES</b>						
<b>GENERAL FUND APPROPRIATION</b>						
<b>0050 General Fund Appropriation</b>						
8000 General Fund	1,846,330	1,927,050	1,952,556	2,083,485	2,071,330	-
<b>LICENSES AND FEES</b>						
<b>0210 Non-business Lic. and Fees</b>						
8800 General Fund Revenue	67,800	103,100	103,100	103,100	103,100	-
<b>SALES INCOME</b>						
<b>0705 Sales Income</b>						
3400 Other Funds Ltd	35,175	35,000	35,000	35,000	35,000	-
<b>OTHER</b>						
<b>0975 Other Revenues</b>						
3400 Other Funds Ltd	666	-	-	-	-	-
<b>REVENUE CATEGORIES</b>						
8000 General Fund	1,846,330	1,927,050	1,952,556	2,083,485	2,071,330	-
3400 Other Funds Ltd	35,841	35,000	35,000	35,000	35,000	-
8800 General Fund Revenue	67,800	103,100	103,100	103,100	103,100	-
<b>TOTAL REVENUE CATEGORIES</b>	<b>\$1,949,971</b>	<b>\$2,065,150</b>	<b>\$2,090,656</b>	<b>\$2,221,585</b>	<b>\$2,209,430</b>	<b>-</b>
<b>TRANSFERS OUT</b>						
<b>2060 Transfer to General Fund</b>						



**Land Use Board of Appeals**

**Agency Number: 66200**

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 66200-000-00-00-00000

2019-21 Biennium

Land Use Board of Appeals

<i>Description</i>	<i>2015-17 Actuals</i>	<i>2017-19 Leg Adopted Budget</i>	<i>2017-19 Leg Approved Budget</i>	<i>2019-21 Agency Request Budget</i>	<i>2019-21 Governor's Budget</i>	<i>2019-21 Leg. Adopted Audit</i>
8800 General Fund Revenue	(67,800)	(103,100)	(103,100)	(103,100)	(103,100)	-
<b>AVAILABLE REVENUES</b>						
8000 General Fund	1,846,330	1,927,050	1,952,556	2,083,485	2,071,330	-
3400 Other Funds Ltd	49,495	45,896	45,896	47,196	47,196	-
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$1,895,825</b>	<b>\$1,972,946</b>	<b>\$1,998,452</b>	<b>\$2,130,681</b>	<b>\$2,118,526</b>	-
<b>EXPENDITURES</b>						
<b>PERSONAL SERVICES</b>						
<b>SALARIES &amp; WAGES</b>						
<b>3110 Class/Unclass Sal. and Per Diem</b>						
8000 General Fund	1,055,496	1,135,320	1,150,878	1,249,920	1,249,920	-
<b>3190 All Other Differential</b>						
8000 General Fund	1,606	-	-	-	-	-
<b>SALARIES &amp; WAGES</b>						
8000 General Fund	1,057,102	1,135,320	1,150,878	1,249,920	1,249,920	-
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$1,057,102</b>	<b>\$1,135,320</b>	<b>\$1,150,878</b>	<b>\$1,249,920</b>	<b>\$1,249,920</b>	-
<b>OTHER PAYROLL EXPENSES</b>						
<b>3210 Empl. Rel. Bd. Assessments</b>						
8000 General Fund	134	285	285	305	305	-
<b>3220 Public Employees' Retire Cont</b>						
8000 General Fund	179,319	216,734	220,658	212,111	212,111	-
<b>3221 Pension Obligation Bond</b>						
8000 General Fund	64,618	65,891	64,499	70,445	70,445	-
<b>3230 Social Security Taxes</b>						

**Land Use Board of Appeals**

**Agency Number: 66200**

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 66200-000-00-00-00000

2019-21 Biennium

Land Use Board of Appeals

<i>Description</i>	<i>2015-17 Actuals</i>	<i>2017-19 Leg Adopted Budget</i>	<i>2017-19 Leg Approved Budget</i>	<i>2019-21 Agency Request Budget</i>	<i>2019-21 Governor's Budget</i>	<i>2019-21 Leg. Adopted Audit</i>
8000 General Fund	76,498	85,150	85,150	93,982	93,982	-
<b>3240 Unemployment Assessments</b>						
8000 General Fund	-	3,046	3,046	3,162	3,162	-
<b>3250 Worker's Comp. Assess. (WCD)</b>						
8000 General Fund	355	414	414	348	348	-
<b>3260 Mass Transit Tax</b>						
8000 General Fund	6,342	6,812	6,812	7,500	7,500	-
<b>3270 Flexible Benefits</b>						
8000 General Fund	208,216	200,016	207,432	211,104	211,104	-
<b>OTHER PAYROLL EXPENSES</b>						
8000 General Fund	535,482	578,348	588,296	598,957	598,957	-
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$535,482</b>	<b>\$578,348</b>	<b>\$588,296</b>	<b>\$598,957</b>	<b>\$598,957</b>	<b>-</b>
<b>P.S. BUDGET ADJUSTMENTS</b>						
<b>3465 Reconciliation Adjustment</b>						
8000 General Fund	-	11,650	11,650	-	-	-
<b>PERSONAL SERVICES</b>						
8000 General Fund	1,592,584	1,725,318	1,750,824	1,848,877	1,848,877	-
<b>TOTAL PERSONAL SERVICES</b>	<b>\$1,592,584</b>	<b>\$1,725,318</b>	<b>\$1,750,824</b>	<b>\$1,848,877</b>	<b>\$1,848,877</b>	<b>-</b>
<b>SERVICES &amp; SUPPLIES</b>						
<b>4100 Instate Travel</b>						
8000 General Fund	1,716	728	728	756	756	-
<b>4150 Employee Training</b>						
8000 General Fund	4,909	1,975	1,975	2,050	2,050	-

**Land Use Board of Appeals**

**Agency Number: 66200**

**Budget Support - Detail Revenues and Expenditures**

**Cross Reference Number: 66200-000-00-00-00000**

**2019-21 Biennium**

**Land Use Board of Appeals**

<i>Description</i>	<i>2015-17 Actuals</i>	<i>2017-19 Leg Adopted Budget</i>	<i>2017-19 Leg Approved Budget</i>	<i>2019-21 Agency Request Budget</i>	<i>2019-21 Governor's Budget</i>	<i>2019-21 Leg. Adopted Audit</i>
3400 Other Funds Ltd	-	4,000	4,000	4,152	4,152	-
All Funds	4,909	5,975	5,975	6,202	6,202	-
<b>4175 Office Expenses</b>						
8000 General Fund	18,072	22,892	22,892	23,762	23,762	-
3400 Other Funds Ltd	209	-	-	-	-	-
All Funds	18,281	22,892	22,892	23,762	23,762	-
<b>4200 Telecommunications</b>						
8000 General Fund	3,437	1,598	1,598	1,659	1,659	-
<b>4225 State Gov. Service Charges</b>						
8000 General Fund	54,004	44,353	44,353	60,489	56,347	-
<b>4250 Data Processing</b>						
8000 General Fund	-	176	176	183	183	-
3400 Other Funds Ltd	-	1,099	1,099	1,141	1,141	-
All Funds	-	1,275	1,275	1,324	1,324	-
<b>4275 Publicity and Publications</b>						
8000 General Fund	12,057	1,924	1,924	1,997	1,997	-
3400 Other Funds Ltd	21,626	28,601	28,601	29,688	29,688	-
All Funds	33,683	30,525	30,525	31,685	31,685	-
<b>4300 Professional Services</b>						
8000 General Fund	1,572	136	136	142	142	-
<b>4375 Employee Recruitment and Develop</b>						
8000 General Fund	220	-	-	-	-	-
<b>4400 Dues and Subscriptions</b>						

**Land Use Board of Appeals**

**Agency Number: 66200**

**Budget Support - Detail Revenues and Expenditures  
2019-21 Biennium  
Land Use Board of Appeals**

**Cross Reference Number: 66200-000-00-00-00000**

<i>Description</i>	<i>2015-17 Actuals</i>	<i>2017-19 Leg Adopted Budget</i>	<i>2017-19 Leg Approved Budget</i>	<i>2019-21 Agency Request Budget</i>	<i>2019-21 Governor's Budget</i>	<i>2019-21 Leg. Adopted Audit</i>
8000 General Fund	7,943	4,720	4,720	4,899	4,899	-
3400 Other Funds Ltd	2,393	-	-	-	-	-
All Funds	10,336	4,720	4,720	4,899	4,899	-
<b>4425 Facilities Rental and Taxes</b>						
8000 General Fund	86,165	92,110	92,110	106,369	98,356	-
<b>4600 Intra-agency Charges</b>						
8000 General Fund	8,489	-	-	-	-	-
<b>4650 Other Services and Supplies</b>						
8000 General Fund	17	424	424	440	440	-
<b>4700 Expendable Prop 250 - 5000</b>						
8000 General Fund	-	3,457	3,457	3,588	3,588	-
<b>4715 IT Expendable Property</b>						
8000 General Fund	97	-	-	-	-	-
<b>SERVICES &amp; SUPPLIES</b>						
8000 General Fund	198,698	174,493	174,493	206,334	194,179	-
3400 Other Funds Ltd	24,228	33,700	33,700	34,981	34,981	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$222,926</b>	<b>\$208,193</b>	<b>\$208,193</b>	<b>\$241,315</b>	<b>\$229,160</b>	<b>-</b>
<b>SPECIAL PAYMENTS</b>						
<b>6025 Dist to Other Gov Unit</b>						
8000 General Fund	13,305	-	-	-	-	-
<b>6141 Spc Pmt to Lands, Dept of State</b>						
8000 General Fund	13,305	27,239	27,239	28,274	28,274	-
<b>SPECIAL PAYMENTS</b>						

**Land Use Board of Appeals**

**Agency Number: 66200**

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 66200-000-00-00-00000

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Land Use Board of Appeals

<i>Description</i>	<i>2015-17 Actuals</i>	<i>2017-19 Leg Adopted Budget</i>	<i>2017-19 Leg Approved Budget</i>	<i>2019-21 Agency Request Budget</i>	<i>2019-21 Governor's Budget</i>	<i>2019-21 Leg. Adopted Audit</i>
8000 General Fund	26,610	27,239	27,239	28,274	28,274	-
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$26,610</b>	<b>\$27,239</b>	<b>\$27,239</b>	<b>\$28,274</b>	<b>\$28,274</b>	-
<b>EXPENDITURES</b>						
8000 General Fund	1,817,892	1,927,050	1,952,556	2,083,485	2,071,330	-
3400 Other Funds Ltd	24,228	33,700	33,700	34,981	34,981	-
<b>TOTAL EXPENDITURES</b>	<b>\$1,842,120</b>	<b>\$1,960,750</b>	<b>\$1,986,256</b>	<b>\$2,118,466</b>	<b>\$2,106,311</b>	-
<b>REVERSIONS</b>						
<b>9900 Reversions</b>						
8000 General Fund	(28,438)	-	-	-	-	-
<b>ENDING BALANCE</b>						
3400 Other Funds Ltd	25,267	12,196	12,196	12,215	12,215	-
<b>TOTAL ENDING BALANCE</b>	<b>\$25,267</b>	<b>\$12,196</b>	<b>\$12,196</b>	<b>\$12,215</b>	<b>\$12,215</b>	-
<b>AUTHORIZED POSITIONS</b>						
8150 Class/Unclass Positions	6	6	6	6	6	-
<b>TOTAL AUTHORIZED POSITIONS</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	-
<b>AUTHORIZED FTE</b>						
8250 Class/Unclass FTE Positions	6.00	6.00	6.00	6.00	6.00	-
<b>TOTAL AUTHORIZED FTE</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	-

**Land Use Board of Appeals**

**Agency Number: 66200**

**Budget Support - Detail Revenues and Expenditures  
2019-21 Biennium  
General Program**

**Cross Reference Number: 66200-010-00-00-00000**

<i>Description</i>	<i>2015-17 Actuals</i>	<i>2017-19 Leg Adopted Budget</i>	<i>2017-19 Leg Approved Budget</i>	<i>2019-21 Agency Request Budget</i>	<i>2019-21 Governor's Budget</i>	<i>2019-21 Leg. Adopted Audit</i>
<b>BEGINNING BALANCE</b>						
<b>0025 Beginning Balance</b>						
3400 Other Funds Ltd	13,654	10,896	10,896	12,196	12,196	-
<b>REVENUE CATEGORIES</b>						
<b>GENERAL FUND APPROPRIATION</b>						
<b>0050 General Fund Appropriation</b>						
8000 General Fund	1,846,330	1,927,050	1,952,556	2,083,485	2,071,330	-
<b>LICENSES AND FEES</b>						
<b>0210 Non-business Lic. and Fees</b>						
8800 General Fund Revenue	67,800	103,100	103,100	103,100	103,100	-
<b>SALES INCOME</b>						
<b>0705 Sales Income</b>						
3400 Other Funds Ltd	35,175	35,000	35,000	35,000	35,000	-
<b>OTHER</b>						
<b>0975 Other Revenues</b>						
3400 Other Funds Ltd	666	-	-	-	-	-
<b>REVENUE CATEGORIES</b>						
8000 General Fund	1,846,330	1,927,050	1,952,556	2,083,485	2,071,330	-
3400 Other Funds Ltd	35,841	35,000	35,000	35,000	35,000	-
8800 General Fund Revenue	67,800	103,100	103,100	103,100	103,100	-
<b>TOTAL REVENUE CATEGORIES</b>	<b>\$1,949,971</b>	<b>\$2,065,150</b>	<b>\$2,090,656</b>	<b>\$2,221,585</b>	<b>\$2,209,430</b>	<b>-</b>
<b>TRANSFERS OUT</b>						
<b>2060 Transfer to General Fund</b>						

**Land Use Board of Appeals**

**Agency Number: 66200**

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 66200-010-00-00-00000

2019-21 Biennium

General Program

<i>Description</i>	<i>2015-17 Actuals</i>	<i>2017-19 Leg Adopted Budget</i>	<i>2017-19 Leg Approved Budget</i>	<i>2019-21 Agency Request Budget</i>	<i>2019-21 Governor's Budget</i>	<i>2019-21 Leg. Adopted Audit</i>
8800 General Fund Revenue	(67,800)	(103,100)	(103,100)	(103,100)	(103,100)	-
<b>AVAILABLE REVENUES</b>						
8000 General Fund	1,846,330	1,927,050	1,952,556	2,083,485	2,071,330	-
3400 Other Funds Ltd	49,495	45,896	45,896	47,196	47,196	-
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$1,895,825</b>	<b>\$1,972,946</b>	<b>\$1,998,452</b>	<b>\$2,130,681</b>	<b>\$2,118,526</b>	-
<b>EXPENDITURES</b>						
<b>PERSONAL SERVICES</b>						
<b>SALARIES &amp; WAGES</b>						
<b>3110 Class/Unclass Sal. and Per Diem</b>						
8000 General Fund	1,055,496	1,135,320	1,150,878	1,249,920	1,249,920	-
<b>3190 All Other Differential</b>						
8000 General Fund	1,606	-	-	-	-	-
<b>SALARIES &amp; WAGES</b>						
8000 General Fund	1,057,102	1,135,320	1,150,878	1,249,920	1,249,920	-
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$1,057,102</b>	<b>\$1,135,320</b>	<b>\$1,150,878</b>	<b>\$1,249,920</b>	<b>\$1,249,920</b>	-
<b>OTHER PAYROLL EXPENSES</b>						
<b>3210 Empl. Rel. Bd. Assessments</b>						
8000 General Fund	134	285	285	305	305	-
<b>3220 Public Employees' Retire Cont</b>						
8000 General Fund	179,319	216,734	220,658	212,111	212,111	-
<b>3221 Pension Obligation Bond</b>						
8000 General Fund	64,618	65,891	64,499	70,445	70,445	-
<b>3230 Social Security Taxes</b>						

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Budget Support - Detail Revenues and Expenditures

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General Program

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
8000 General Fund	76,498	85,150	85,150	93,982	93,982	-
<b>3240 Unemployment Assessments</b>						
8000 General Fund	-	3,046	3,046	3,162	3,162	-
<b>3250 Worker's Comp. Assess. (WCD)</b>						
8000 General Fund	355	414	414	348	348	-
<b>3260 Mass Transit Tax</b>						
8000 General Fund	6,342	6,812	6,812	7,500	7,500	-
<b>3270 Flexible Benefits</b>						
8000 General Fund	208,216	200,016	207,432	211,104	211,104	-
<b>OTHER PAYROLL EXPENSES</b>						
8000 General Fund	535,482	578,348	588,296	598,957	598,957	-
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$535,482</b>	<b>\$578,348</b>	<b>\$588,296</b>	<b>\$598,957</b>	<b>\$598,957</b>	<b>-</b>
<b>P.S. BUDGET ADJUSTMENTS</b>						
<b>3465 Reconciliation Adjustment</b>						
8000 General Fund	-	11,650	11,650	-	-	-
<b>PERSONAL SERVICES</b>						
8000 General Fund	1,592,584	1,725,318	1,750,824	1,848,877	1,848,877	-
<b>TOTAL PERSONAL SERVICES</b>	<b>\$1,592,584</b>	<b>\$1,725,318</b>	<b>\$1,750,824</b>	<b>\$1,848,877</b>	<b>\$1,848,877</b>	<b>-</b>
<b>SERVICES &amp; SUPPLIES</b>						
<b>4100 Instate Travel</b>						
8000 General Fund	1,716	728	728	756	756	-
<b>4150 Employee Training</b>						
8000 General Fund	4,909	1,975	1,975	2,050	2,050	-



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**General Program**

<i>Description</i>	<i>2015-17 Actuals</i>	<i>2017-19 Leg Adopted Budget</i>	<i>2017-19 Leg Approved Budget</i>	<i>2019-21 Agency Request Budget</i>	<i>2019-21 Governor's Budget</i>	<i>2019-21 Leg. Adopted Audit</i>
3400 Other Funds Ltd	-	4,000	4,000	4,152	4,152	-
All Funds	4,909	5,975	5,975	6,202	6,202	-
<b>4175 Office Expenses</b>						
8000 General Fund	18,072	22,892	22,892	23,762	23,762	-
3400 Other Funds Ltd	209	-	-	-	-	-
All Funds	18,281	22,892	22,892	23,762	23,762	-
<b>4200 Telecommunications</b>						
8000 General Fund	3,437	1,598	1,598	1,659	1,659	-
<b>4225 State Gov. Service Charges</b>						
8000 General Fund	54,004	44,353	44,353	60,489	56,347	-
<b>4250 Data Processing</b>						
8000 General Fund	-	176	176	183	183	-
3400 Other Funds Ltd	-	1,099	1,099	1,141	1,141	-
All Funds	-	1,275	1,275	1,324	1,324	-
<b>4275 Publicity and Publications</b>						
8000 General Fund	12,057	1,924	1,924	1,997	1,997	-
3400 Other Funds Ltd	21,626	28,601	28,601	29,688	29,688	-
All Funds	33,683	30,525	30,525	31,685	31,685	-
<b>4300 Professional Services</b>						
8000 General Fund	1,572	136	136	142	142	-
<b>4375 Employee Recruitment and Develop</b>						
8000 General Fund	220	-	-	-	-	-
<b>4400 Dues and Subscriptions</b>						

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**Budget Support - Detail Revenues and Expenditures  
2019-21 Biennium  
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**Cross Reference Number: 66200-010-00-00-00000**

<i>Description</i>	<i>2015-17 Actuals</i>	<i>2017-19 Leg Adopted Budget</i>	<i>2017-19 Leg Approved Budget</i>	<i>2019-21 Agency Request Budget</i>	<i>2019-21 Governor's Budget</i>	<i>2019-21 Leg. Adopted Audit</i>
8000 General Fund	7,943	4,720	4,720	4,899	4,899	-
3400 Other Funds Ltd	2,393	-	-	-	-	-
All Funds	10,336	4,720	4,720	4,899	4,899	-
<b>4425 Facilities Rental and Taxes</b>						
8000 General Fund	86,165	92,110	92,110	106,369	98,356	-
<b>4600 Intra-agency Charges</b>						
8000 General Fund	8,489	-	-	-	-	-
<b>4650 Other Services and Supplies</b>						
8000 General Fund	17	424	424	440	440	-
<b>4700 Expendable Prop 250 - 5000</b>						
8000 General Fund	-	3,457	3,457	3,588	3,588	-
<b>4715 IT Expendable Property</b>						
8000 General Fund	97	-	-	-	-	-
<b>SERVICES &amp; SUPPLIES</b>						
8000 General Fund	198,698	174,493	174,493	206,334	194,179	-
3400 Other Funds Ltd	24,228	33,700	33,700	34,981	34,981	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$222,926</b>	<b>\$208,193</b>	<b>\$208,193</b>	<b>\$241,315</b>	<b>\$229,160</b>	<b>-</b>
<b>SPECIAL PAYMENTS</b>						
<b>6025 Dist to Other Gov Unit</b>						
8000 General Fund	13,305	-	-	-	-	-
<b>6141 Spc Pmt to Lands, Dept of State</b>						
8000 General Fund	13,305	27,239	27,239	28,274	28,274	-
<b>SPECIAL PAYMENTS</b>						

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**Budget Support - Detail Revenues and Expenditures  
2019-21 Biennium  
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**Cross Reference Number: 66200-010-00-00-00000**

<i>Description</i>	<i>2015-17 Actuals</i>	<i>2017-19 Leg Adopted Budget</i>	<i>2017-19 Leg Approved Budget</i>	<i>2019-21 Agency Request Budget</i>	<i>2019-21 Governor's Budget</i>	<i>2019-21 Leg. Adopted Audit</i>
8000 General Fund	26,610	27,239	27,239	28,274	28,274	-
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$26,610</b>	<b>\$27,239</b>	<b>\$27,239</b>	<b>\$28,274</b>	<b>\$28,274</b>	-
<b>EXPENDITURES</b>						
8000 General Fund	1,817,892	1,927,050	1,952,556	2,083,485	2,071,330	-
3400 Other Funds Ltd	24,228	33,700	33,700	34,981	34,981	-
<b>TOTAL EXPENDITURES</b>	<b>\$1,842,120</b>	<b>\$1,960,750</b>	<b>\$1,986,256</b>	<b>\$2,118,466</b>	<b>\$2,106,311</b>	-
<b>REVERSIONS</b>						
<b>9900 Reversions</b>						
8000 General Fund	(28,438)	-	-	-	-	-
<b>ENDING BALANCE</b>						
3400 Other Funds Ltd	25,267	12,196	12,196	12,215	12,215	-
<b>TOTAL ENDING BALANCE</b>	<b>\$25,267</b>	<b>\$12,196</b>	<b>\$12,196</b>	<b>\$12,215</b>	<b>\$12,215</b>	-
<b>AUTHORIZED POSITIONS</b>						
8150 Class/Unclass Positions	6	6	6	6	6	-
<b>TOTAL AUTHORIZED POSITIONS</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	-
<b>AUTHORIZED FTE</b>						
8250 Class/Unclass FTE Positions	6.00	6.00	6.00	6.00	6.00	-
<b>TOTAL AUTHORIZED FTE</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	-

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General Program

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>BEGINNING BALANCE</b>				
0025 Beginning Balance				
3400 Other Funds Ltd	12,196	12,196	0	-
<b>REVENUE CATEGORIES</b>				
<b>GENERAL FUND APPROPRIATION</b>				
0050 General Fund Appropriation				
8000 General Fund	2,043,859	2,043,859	0	-
<b>LICENSES AND FEES</b>				
0210 Non-business Lic. and Fees				
8800 General Fund Revenue	103,100	103,100	0	-
<b>SALES INCOME</b>				
0705 Sales Income				
3400 Other Funds Ltd	35,000	35,000	0	-
<b>TOTAL REVENUES</b>				
8000 General Fund	2,043,859	2,043,859	0	-
3400 Other Funds Ltd	35,000	35,000	0	-
8800 General Fund Revenue	103,100	103,100	0	-
<b>TOTAL REVENUES</b>	<b>\$2,181,959</b>	<b>\$2,181,959</b>	<b>0</b>	<b>-</b>
<b>TRANSFERS OUT</b>				
2060 Transfer to General Fund				
8800 General Fund Revenue	(103,100)	(103,100)	0	-
<b>AVAILABLE REVENUES</b>				
8000 General Fund	2,043,859	2,043,859	0	-
3400 Other Funds Ltd	47,196	47,196	0	-

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General Program

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL AVAILABLE REVENUES</b>	\$2,091,055	\$2,091,055	0	-
<b>EXPENDITURES</b>				
<b>PERSONAL SERVICES</b>				
<b>SALARIES &amp; WAGES</b>				
<b>3110 Class/Unclass Sal. and Per Diem</b>				
8000 General Fund	1,249,920	1,249,920	0	-
<b>OTHER PAYROLL EXPENSES</b>				
<b>3210 Empl. Rel. Bd. Assessments</b>				
8000 General Fund	305	305	0	-
<b>3220 Public Employees' Retire Cont</b>				
8000 General Fund	212,111	212,111	0	-
<b>3221 Pension Obligation Bond</b>				
8000 General Fund	64,499	64,499	0	-
<b>3230 Social Security Taxes</b>				
8000 General Fund	93,982	93,982	0	-
<b>3240 Unemployment Assessments</b>				
8000 General Fund	3,046	3,046	0	-
<b>3250 Worker's Comp. Assess. (WCD)</b>				
8000 General Fund	348	348	0	-
<b>3260 Mass Transit Tax</b>				
8000 General Fund	6,812	6,812	0	-
<b>3270 Flexible Benefits</b>				
8000 General Fund	211,104	211,104	0	-
<b>TOTAL OTHER PAYROLL EXPENSES</b>				

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	592,207	592,207	0	-
<b>TOTAL PERSONAL SERVICES</b>				
8000 General Fund	1,842,127	1,842,127	0	-
<b>SERVICES &amp; SUPPLIES</b>				
<b>4100 Instate Travel</b>				
8000 General Fund	728	728	0	-
<b>4150 Employee Training</b>				
8000 General Fund	1,975	1,975	0	-
3400 Other Funds Ltd	4,000	4,000	0	-
All Funds	5,975	5,975	0	-
<b>4175 Office Expenses</b>				
8000 General Fund	22,892	22,892	0	-
<b>4200 Telecommunications</b>				
8000 General Fund	1,598	1,598	0	-
<b>4225 State Gov. Service Charges</b>				
8000 General Fund	44,353	44,353	0	-
<b>4250 Data Processing</b>				
8000 General Fund	176	176	0	-
3400 Other Funds Ltd	1,099	1,099	0	-
All Funds	1,275	1,275	0	-
<b>4275 Publicity and Publications</b>				
8000 General Fund	1,924	1,924	0	-
3400 Other Funds Ltd	28,601	28,601	0	-
All Funds	30,525	30,525	0	-

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General Program

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>4300 Professional Services</b>				
8000 General Fund	136	136	0	-
<b>4400 Dues and Subscriptions</b>				
8000 General Fund	4,720	4,720	0	-
<b>4425 Facilities Rental and Taxes</b>				
8000 General Fund	92,110	92,110	0	-
<b>4650 Other Services and Supplies</b>				
8000 General Fund	424	424	0	-
<b>4700 Expendable Prop 250 - 5000</b>				
8000 General Fund	3,457	3,457	0	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>				
8000 General Fund	174,493	174,493	0	-
3400 Other Funds Ltd	33,700	33,700	0	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$208,193</b>	<b>\$208,193</b>	<b>0</b>	<b>-</b>
<b>SPECIAL PAYMENTS</b>				
<b>6141 Spc Pmt to Lands, Dept of State</b>				
8000 General Fund	27,239	27,239	0	-
<b>TOTAL EXPENDITURES</b>				
8000 General Fund	2,043,859	2,043,859	0	-
3400 Other Funds Ltd	33,700	33,700	0	-
<b>TOTAL EXPENDITURES</b>	<b>\$2,077,559</b>	<b>\$2,077,559</b>	<b>0</b>	<b>-</b>
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	13,496	13,496	0	-
<b>AUTHORIZED POSITIONS</b>				

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8150 Class/Unclass Positions	6	6	0	-
<b>AUTHORIZED FTE</b>				
8250 Class/Unclass FTE Positions	6.00	6.00	0	-



**Land Use Board of Appeals**

**Agency Number: 66200**

Package Comparison Report - Detail  
 2019-21 Biennium  
 General Program

Cross Reference Number: 66200-010-00-00-00000  
 Package: Non-PICS Psnl Svc / Vacancy Factor  
 Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>REVENUE CATEGORIES</b>				
<b>GENERAL FUND APPROPRIATION</b>				
<b>0050 General Fund Appropriation</b>				
8000 General Fund	6,750	6,750	0	0.00%
<b>AVAILABLE REVENUES</b>				
8000 General Fund	6,750	6,750	0	0.00%
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$6,750</b>	<b>\$6,750</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
<b>PERSONAL SERVICES</b>				
<b>OTHER PAYROLL EXPENSES</b>				
<b>3221 Pension Obligation Bond</b>				
8000 General Fund	5,946	5,946	0	0.00%
<b>3240 Unemployment Assessments</b>				
8000 General Fund	116	116	0	0.00%
<b>3260 Mass Transit Tax</b>				
8000 General Fund	688	688	0	0.00%
<b>OTHER PAYROLL EXPENSES</b>				
8000 General Fund	6,750	6,750	0	0.00%
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$6,750</b>	<b>\$6,750</b>	<b>\$0</b>	<b>0.00%</b>

**Land Use Board of Appeals**

**Agency Number: 66200**

Package Comparison Report - Detail  
 2019-21 Biennium  
 General Program

Cross Reference Number: 66200-010-00-00-00000  
 Package: Non-PICS Psnl Svc / Vacancy Factor  
 Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>EXPENDITURES</b>				
8000 General Fund	6,750	6,750	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$6,750</b>	<b>\$6,750</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>-</b>	<b>\$0</b>	<b>0.00%</b>

**Land Use Board of Appeals**

**Agency Number: 66200**

Package Comparison Report - Detail  
 2019-21 Biennium  
 General Program

Cross Reference Number: 66200-010-00-00-00000  
 Package: Standard Inflation  
 Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

**REVENUE CATEGORIES**

**GENERAL FUND APPROPRIATION**

**0050 General Fund Appropriation**

8000 General Fund 22,117 22,117 0 0.00%

**AVAILABLE REVENUES**

8000 General Fund 22,117 22,117 0 0.00%

**TOTAL AVAILABLE REVENUES \$22,117 \$22,117 \$0 0.00%**

**EXPENDITURES**

**SERVICES & SUPPLIES**

**4100 Instate Travel**

8000 General Fund 28 28 0 0.00%

**4150 Employee Training**

8000 General Fund 75 75 0 0.00%

3400 Other Funds Ltd 152 152 0 0.00%

All Funds 227 227 0 0.00%

**4175 Office Expenses**

8000 General Fund 870 870 0 0.00%

**4200 Telecommunications**

8000 General Fund 61 61 0 0.00%

**Land Use Board of Appeals**

**Agency Number: 66200**

Package Comparison Report - Detail  
 2019-21 Biennium  
 General Program

Cross Reference Number: 66200-010-00-00-00000  
 Package: Standard Inflation  
 Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>4225 State Gov. Service Charges</b>				
8000 General Fund	16,136	16,136	0	0.00%
<b>4250 Data Processing</b>				
8000 General Fund	7	7	0	0.00%
3400 Other Funds Ltd	42	42	0	0.00%
All Funds	49	49	0	0.00%
<b>4275 Publicity and Publications</b>				
8000 General Fund	73	73	0	0.00%
3400 Other Funds Ltd	1,087	1,087	0	0.00%
All Funds	1,160	1,160	0	0.00%
<b>4300 Professional Services</b>				
8000 General Fund	6	6	0	0.00%
<b>4400 Dues and Subscriptions</b>				
8000 General Fund	179	179	0	0.00%
<b>4425 Facilities Rental and Taxes</b>				
8000 General Fund	3,500	3,500	0	0.00%
<b>4650 Other Services and Supplies</b>				
8000 General Fund	16	16	0	0.00%
<b>4700 Expendable Prop 250 - 5000</b>				

Land Use Board of Appeals

Agency Number: 66200

Package Comparison Report - Detail  
 2019-21 Biennium  
 General Program

Cross Reference Number: 66200-010-00-00-00000

Package: Standard Inflation

Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	131	131	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	21,082	21,082	0	0.00%
3400 Other Funds Ltd	1,281	1,281	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$22,363</b>	<b>\$22,363</b>	<b>\$0</b>	<b>0.00%</b>
<b>SPECIAL PAYMENTS</b>				
<b>6141 Spc Pmt to Lands, Dept of State</b>				
8000 General Fund	1,035	1,035	0	0.00%
<b>EXPENDITURES</b>				
8000 General Fund	22,117	22,117	0	0.00%
3400 Other Funds Ltd	1,281	1,281	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$23,398</b>	<b>\$23,398</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(1,281)	(1,281)	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>(\$1,281)</b>	<b>(\$1,281)</b>	<b>\$0</b>	<b>0.00%</b>

**Land Use Board of Appeals**

**Agency Number: 66200**

Package Comparison Report - Detail  
 2019-21 Biennium  
 General Program

Cross Reference Number: 66200-010-00-00-00000  
 Package: Above Standard Inflation  
 Pkg Group: ESS Pkg Type: 030 Pkg Number: 032

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>REVENUE CATEGORIES</b>				
<b>GENERAL FUND APPROPRIATION</b>				
<b>0050 General Fund Appropriation</b>				
8000 General Fund	10,759	10,759	0	0.00%
<b>AVAILABLE REVENUES</b>				
8000 General Fund	10,759	10,759	0	0.00%
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$10,759</b>	<b>\$10,759</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
<b>SERVICES &amp; SUPPLIES</b>				
<b>4425 Facilities Rental and Taxes</b>				
8000 General Fund	10,759	10,759	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	10,759	10,759	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$10,759</b>	<b>\$10,759</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	10,759	10,759	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$10,759</b>	<b>\$10,759</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%

**Land Use Board of Appeals**

**Agency Number: 66200**

Package Comparison Report - Detail  
2019-21 Biennium  
General Program

Cross Reference Number: 66200-010-00-00-00000  
Package: Above Standard Inflation  
Pkg Group: ESS Pkg Type: 030 Pkg Number: 032

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL ENDING BALANCE</b>	-	-	\$0	0.00%

**Land Use Board of Appeals**

**Agency Number: 66200**

Package Comparison Report - Detail  
 2019-21 Biennium  
 General Program

Cross Reference Number: 66200-010-00-00-00000  
 Package: Statewide Adjustment DAS Chgs  
 Pkg Group: POL Pkg Type: 090 Pkg Number: 091

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

**REVENUE CATEGORIES**

**GENERAL FUND APPROPRIATION**

**0050 General Fund Appropriation**

8000 General Fund - (12,155) (12,155) 100.00%

**AVAILABLE REVENUES**

8000 General Fund - (12,155) (12,155) 100.00%

**TOTAL AVAILABLE REVENUES - (\$12,155) (\$12,155) 100.00%**

**EXPENDITURES**

**SERVICES & SUPPLIES**

**4225 State Gov. Service Charges**

8000 General Fund - (4,142) (4,142) 100.00%

**4425 Facilities Rental and Taxes**

8000 General Fund - (8,013) (8,013) 100.00%

**SERVICES & SUPPLIES**

8000 General Fund - (12,155) (12,155) 100.00%

**TOTAL SERVICES & SUPPLIES - (\$12,155) (\$12,155) 100.00%**

**EXPENDITURES**

8000 General Fund - (12,155) (12,155) 100.00%

**TOTAL EXPENDITURES - (\$12,155) (\$12,155) 100.00%**



**Land Use Board of Appeals**

**Agency Number: 66200**

Package Comparison Report - Detail  
 2019-21 Biennium  
 General Program

Cross Reference Number: 66200-010-00-00-00000  
 Package: Statewide Adjustment DAS Chgs  
 Pkg Group: POL Pkg Type: 090 Pkg Number: 091

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	-	-	<b>\$0</b>	<b>0.00%</b>

01/07/19 REPORT NO.: PPDPLBUDCL  
 REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF  
 AGENCY:66200 LAND USE BOARD OF APPEALS  
 SUMMARY XREF:010-00-00 000 General Program

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	MEAHZ7012	HP	PRINCIPAL EXECUTIVE/MANAGER G	1	1.00	24.00	12,467.00	299,208				299,208
000	MESNZ7012	AP	PRINCIPAL EXECUTIVE/MANAGER G	2	2.00	48.00	11,696.00	561,408				561,408
000	UA	C0119	AP EXECUTIVE SUPPORT SPECIALIST 2	1	1.00	24.00	4,509.00	108,216				108,216
000	UA	C1524	AP PARALEGAL	1	1.00	24.00	5,437.00	130,488				130,488
000	UA	C5248	AP COMPLIANCE SPECIALIST 3	1	1.00	24.00	6,275.00	150,600				150,600
000				6	6.00	144.00	8,680.00	1,249,920				1,249,920
				6	6.00	144.00	8,680.00	1,249,920				1,249,920
				6	6.00	144.00	8,680.00	1,249,920				1,249,920

01/07/19 REPORT NO.: PPDPLBUDCL  
REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF  
AGENCY:66200 LAND USE BOARD OF APPEALS  
SUMMARY XREF:010-00-00 000 General Program

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

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PROD FILE  
PICS SYSTEM: BUDGET PREPARATION

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
				6	6.00	144.00	8,680.00	1,249,920				1,249,920

01/07/19 REPORT NO.: PPDPLAGYCL  
REPORT: SUMMARY LIST BY PKG BY AGENCY  
AGENCY:66200 LAND USE BOARD OF APPEALS

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

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PICS SYSTEM: BUDGET PREPARATION

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	MEAHZ7012	HP	PRINCIPAL EXECUTIVE/MANAGER G	1	1.00	24.00	12,467.00	299,208				299,208
000	MESNZ7012	AP	PRINCIPAL EXECUTIVE/MANAGER G	2	2.00	48.00	11,696.00	561,408				561,408
000	UA	C0119	AP EXECUTIVE SUPPORT SPECIALIST 2	1	1.00	24.00	4,509.00	108,216				108,216
000	UA	C1524	AP PARALEGAL	1	1.00	24.00	5,437.00	130,488				130,488
000	UA	C5248	AP COMPLIANCE SPECIALIST 3	1	1.00	24.00	6,275.00	150,600				150,600
				6	6.00	144.00	8,680.00	1,249,920				1,249,920

01/07/19 REPORT NO.: PPDPLAGYCL  
REPORT: SUMMARY LIST BY PKG BY AGENCY  
AGENCY:66200 LAND USE BOARD OF APPEALS

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

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PICS SYSTEM: BUDGET PREPARATION

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
				6	6.00	144.00	8,680.00	1,249,920				1,249,920

102/01/19 REPORT NO.: PKGFSCA1  
 REPORT: BASE & PKG FISCAL IMPACT REPORT  
 AGENCY: 66200 LAND USE BOARD OF APPEALS  
 SUMMARY XREF:010-00-00 General Program

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

2019-21  
 PICS SYSTEM: BUDGET PREPARATION

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PACKAGE: 000 - BASE BUDGET										GF	OF	FF	LF	AF	
POSITION	NUMBER	CLASS	COMP	CLASS NAME	SR	POS TYP	POS CNT	FTE	MOS	STEP	RATE	SAL/OPE	SAL/OPE	SAL/OPE	SAL/OPE
	01500018	UA	C5248	AP COMPLIANCE SPEC 3	29	PF	1	1.00	24.00	06	6,275.00	150,600			150,600
												72,381			72,381
	05000001	MESNZ	7012	AP PRIN EXEC/MANAGER G	38X	PF	1	1.00	24.00	09	11,696.00	280,704			280,704
												104,338			104,338
	05000002	MESNZ	7012	AP PRIN EXEC/MANAGER G	38X	PF	1	1.00	24.00	09	11,696.00	280,704			280,704
												104,338			104,338
	05000003	MEAHZ	7012	HP PRIN EXEC/MANAGER G	38X	PF	1	1.00	24.00	09	12,467.00	299,208			299,208
												107,418			107,418
	05000006	UA	C0119	AP EXEC SUPPORT SPEC 2	19	PF	1	1.00	24.00	09	4,509.00	108,216			108,216
												61,946			61,946
	05000017	UA	C1524	AP PARALEGAL	23	PF	1	1.00	24.00	09	5,437.00	130,488			130,488
												67,429			67,429
0															
				TOTAL PICS SALARY								1,249,920			1,249,920
				TOTAL PICS OPE								517,850			517,850
				TOTAL PICS PERSONAL SERVICES =			6	6.00	144.00			1,767,770			1,767,770