

**LAND USE BOARD OF APPEALS  
2013 - 2015  
Governor's Balanced 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

550 Capitol Street NE, Suite 235, Salem, OR 97301-2552

**AGENCY NAME**

**AGENCY ADDRESS**



Board Chair

**TOD A. BASSHAM**

**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

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76<sup>th</sup> OREGON LEGISLATIVE ASSEMBLY – 2011 Regular Session  
BUDGET REPORT AND MEASURE SUMMARY

MEASURE: HB 5034-A

JOINT COMMITTEE ON WAYS AND MEANS

Carrier – House: Rep. McLane  
Carrier – Senate: Sen. Dingfelder

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Action: Do Pass as Amended and As Printed A-Engrossed

Vote: 21 – 1 – 3

House – Yeas: Beyer, Buckley, Cowan, Garrard, Komp, Kotek, McLane, Nathanson, Nolan, Richardson, G. Smith, Thatcher, Whisnant  
– Nays: Freeman  
– Exc:

Senate – Yeas: Devlin, Edwards, Johnson, Monroe, Thomsen, Verger, Whitsett, Winters  
– Nays:  
– Exc: Bates, Girod, Nelson

Prepared By: Lisa Pearson, Department of Administrative Services

Reviewed By: Laurie Byerly, Legislative Fiscal Office

Meeting Date: April 29, 2011

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Agency

Land Use Board of Appeals

Budget Page

F-19

LFO Analysis Page

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Biennium

2011-13

HB 5034-A  
Page 1 of 4

**Budget Summary**

	2009-11 Legislatively Approved Budget (1)	2011-13 Current Service Level	2011-13 Governor's Budget	2011-13 Committee Recommendation	Committee Change from 2009-11 Leg Approved	
					\$ change	% change
General Fund	\$ 1,414,047	\$ 1,647,924	\$ 1,352,155	\$ 1,295,875	\$ (118,172)	-8.4%
Other Funds	80,003	88,300	83,644	83,644	3,641	4.6%
<b>Total</b>	<b>\$ 1,494,050</b>	<b>\$ 1,736,224</b>	<b>\$ 1,435,799</b>	<b>\$ 1,379,519</b>	<b>\$ (114,531)</b>	<b>-7%</b>

**Position Summary**

Authorized positions	6	6	5	5	(1)
Full-time equivalent positions (FTE)	6.00	6.00	5.00	5.00	(1.00)

(1) Includes adjustments through March 2011

\* Excludes Capital Construction expenditures

**Summary of Revenue Changes**

Over 90 percent of the Land Use Board of Appeals 2011-13 biennium budget revenue is General Fund. The remainder is Other Funds from filing fees, publications sales and other miscellaneous fees. No adjustments to Other Funds revenues are expected.

**Summary of Natural Resources Subcommittee Action**

The Land Use Board of Appeals (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 the 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 \$1,295,875 General Fund, \$83,644 Other Funds and five positions (5.00 FTE). The approved budget eliminates inflation and reduces Services and Supplies, creates a supplemental ending balance, eliminates a vacant staff attorney, and reduces projected remaining personal services expenditures. Any adjustments for services provided by central agencies such as the Department of Administrative Services will be made in a separate disappropriation bill later.

The Subcommittee approved Package 086 and Package 087, which eliminate inflation and decrease projected personal services costs by 5.5 percent.

Package 090: Analyst Adjustments eliminates the vacant Staff Attorney position. The Staff Attorney was laid off as part of 2009-11 biennium allotment reductions. This adjustment was also approved and produces \$213,997 General Fund savings and eliminates one position (1.00 FTE). If annual appeals received by the agency remain at or below 150, the Board should be able to continue to meet its statutory deadlines.

The Subcommittee approved Package 801: Targeted Statewide Adjustments, which reduces Services and Supplies expenditures by 6.5 percent. This results in a \$9,306 General Fund reduction. This package is a standard statewide package.

Package 819: Supplemental Statewide Ending Balance was approved; this package produces \$46,974 General Fund savings to create an increased statewide ending balance. General Fund agencies are contributing to this supplemental ending balance through a 3.5 percent biennial (or 7 percent in the second year of the biennium) reduction.

The recommended budget for this agency includes a reduction of General Fund for a supplemental ending balance. The reduction is intended to be applied against spending levels in the second year of the biennium and to not affect program delivery in the first year. To reinforce that intent, the agency's budget bill includes specific language allowing the agency to expend up to 54% of its total biennial General Fund appropriation in the first year of the biennium.

The amount of the reduction for the supplemental ending balance may be restored during the February 2012 session to the agency for the second year of the biennium depending on economic conditions. Therefore, the Co-Chairs of the Joint Committee on Ways and Means expect the agency director to closely monitor the quarterly revenue forecast and other economic indicators to gauge adequacy of funding in the second year and manage their budgets accordingly.

### Summary of Performance Measure Action

See attached Legislatively Adopted 2011-13 Key Performance Measures form.

DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION

HB 5034-A

Land Use Board of Appeals  
Lisa Pearson -- 503-373-7501

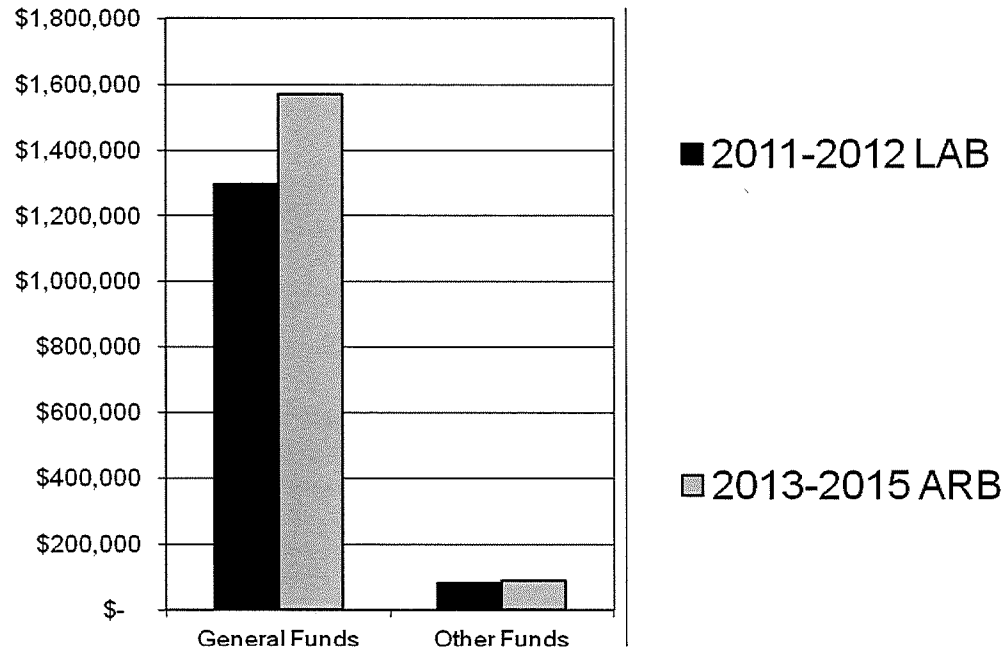
DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
2009-11 Legislatively Approved Budget at March 2011 *	\$1,414,047	\$0	\$80,003	\$0	\$0	\$0	\$1,494,050	6	6.00
2011-13 ORBITS printed Current Service Level (CSL)*	\$1,647,924	\$0	\$88,300	\$0	\$0	\$0	\$1,736,224	6	6.00
2011-13 Governor's Recommended Budget *	\$1,352,155	\$0	\$83,644	\$0	\$0	\$0	\$1,435,799	5	5.00
<u>SUBCOMMITTEE ADJUSTMENTS (from GRB)</u>									
<u>General Program</u>									
Package 801: Targeted Statewide Adjustments									
Services and Supplies: 6.5% reduction	(9,306)	0	0	0	0	0	(9,306)	0	0.00
Package 819: Supplemental Statewide Ending Balance									
Personal Services	(41,104)	0	0	0	0	0	(41,104)	0	0.00
Services and Supplies	(4,974)	0	0	0	0	0	(4,974)	0	0.00
Special Payments	(896)	0	0	0	0	0	(896)	0	0.00
TOTAL ADJUSTMENTS	<u>(\$56,280)</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>(\$56,280)</u>	<u>0</u>	<u>0.00</u>
SUBCOMMITTEE RECOMMENDATION *	<u>\$1,295,875</u>	<u>\$0</u>	<u>\$83,644</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$1,379,519</u>	<u>5</u>	<u>5.00</u>
% Change from 2009-11 Leg Approved Budget	-8.4%	0.0%	4.6%	0.0%	0.0%	0.0%	-7.7%	-16.7%	-16.7%
% Change from 2011-13 Current Service Level	-21.4%	0.0%	-5.3%	0.0%	0.0%	0.0%	-20.5%	-16.7%	-16.7%
% Change from 2011-13 Governor's Recommended Budget	-4.2%	0.0%	0.0%	0.0%	0.0%	0.0%	-3.9%	0.0%	0.0%

# BUDGET NARRATIVE

## 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 under Oregon Laws 1979, Chapter 772, 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.

- **Budget Summary Graphic**





# BUDGET NARRATIVE

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- **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.

- **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. For a period of several years between 1995 and 2001 LUBA was unable to issue final decisions in land use appeals within the statutory 77-day deadline. That backlog likely had serious consequences for land use permit applicants who experienced delays in resolving appeals. 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 that directly measures 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. With the resources that were first made available to LUBA by the 1999 legislature, LUBA eliminated the backlog in issuing final opinions in 2001. Record objections are currently being resolved within statutory deadlines and the majority of final opinions are currently issued within statutory deadlines.

**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. 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 need 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

# BUDGET NARRATIVE

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government will be able to adopt a decision on remand that finally resolves all legal issues. LUBA has a performance measure that directly measures 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 that directly measures 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. 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. Volumes of the LUBA reports generally include five 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. With few exceptions, LUBA has been issuing the LUBA Reports on time since July 2000. LUBA also posts its slip opinions on its web page weekly.
- Goal 5. Make LUBA's headnote digest available on LUBA's web page.** LUBA's headnote digest 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 and 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.

# BUDGET NARRATIVE

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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 directly 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 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 processs has always been and remains high.

- **2013-15 Short Term Plan**

**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. 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 2011/13 budget, LUBA is authorized 5 permanent FTE (3 Board Members and 2 administrative support staff). Due to revenue shortfalls in the 2009/11 biennium, the staff attorney position was vacated November 1, 2010, and eliminated in the 2011/13 LAB.

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

## BUDGET NARRATIVE

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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 5 months and published and sold to subscribers. At the end of each week, final opinions are posted on LUBA's web page.

**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 two 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, and a slight increase to 123 appeals in 2011. LUBA's experience in past recessions is that there is a six to eight month 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 2013/15 biennium is expected to increase significantly as the economy continues to recover.

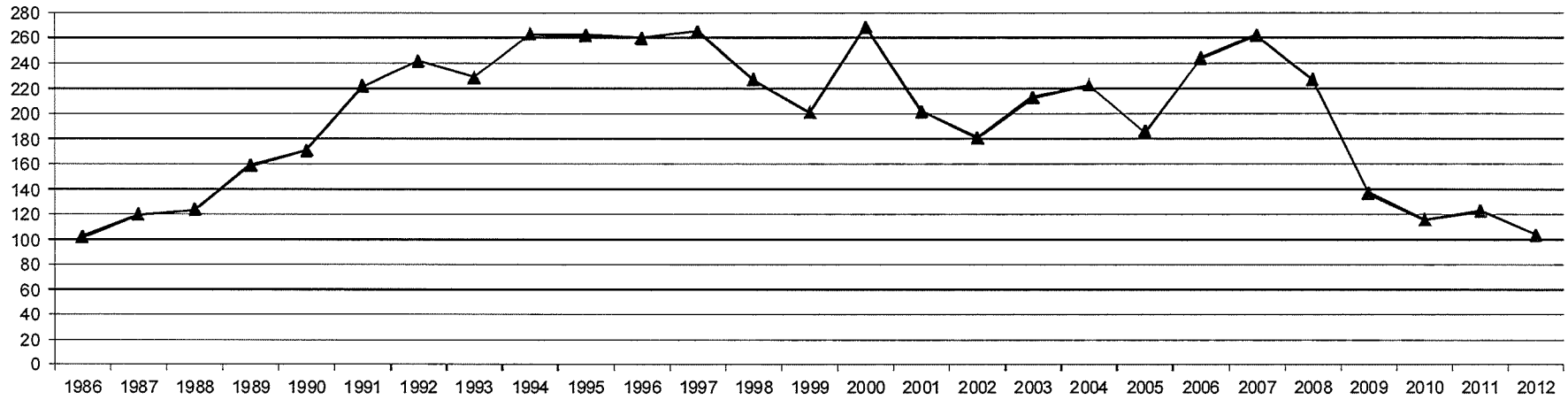
**Agency Initiatives.** LUBA proposed in its ARB to restore the staff attorney position at a 50 percent funding level during the 2013-15 biennium, on the assumption that appeal numbers will not reach a critical level affecting LUBA's ability to comply with its statutory mandates until midway into the 2013-15 biennium. This package is not recommended in the GBB due to General Fund constraints.

- **Criteria for 2011-13 Budget Development**

For purposes of this budget, LUBA has assumed that it will receive approximately 175 appeals in the year 2013, less than the ten-year average prior to the recent recession, and that LUBA's caseload will not reach or exceed the ten-year average until 2014.

# BUDGET NARRATIVE

## LUBA CASES FILED



# BUDGET NARRATIVE

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## LAND USE BOARD of APPEALS

### Annual Performance Progress Report (APPR) for Fiscal Year (2011-2012)

Original Submission Date: 2012

Finalize Date: 1/31/2013

# BUDGET NARRATIVE

2011-2012 KPM #	2011-2012 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.

# BUDGET NARRATIVE

New Delete	Proposed Key Performance Measures (KPM's) for Biennium 2013-2015
	Title:  Rationale:

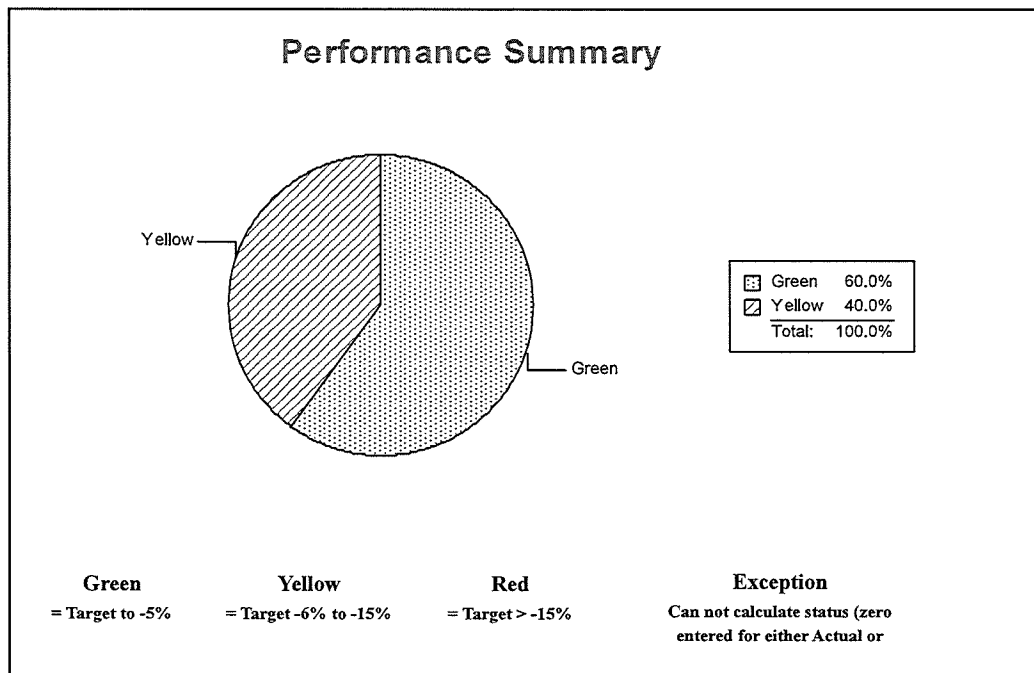


# BUDGET NARRATIVE

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# BUDGET NARRATIVE

<b>LAND USE BOARD of APPEALS</b>	<b>I. EXECUTIVE SUMMARY</b>
<b>Agency Mission:</b> 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.	
<b>Contact:</b> Tod A. Bassham, Board Chair	<b>Contact Phone:</b> 503-373-1265
<b>Alternate:</b> Kelly Burgess, Paralegal	<b>Alternate Phone:</b> 503-373-1265



## 1. SCOPE OF REPORT

KPMs address the key functions of LUBA: to quickly resolve land use disputes, and make LUBA decisions available to the public and decision makers. All key agency programs/services are addressed by key performance measures.

## 2. THE OREGON CONTEXT

# BUDGET NARRATIVE

LUBA plays a key but indirect role in the land use planning and land development processes that to a significant extent dictate the states performance in meeting targets for the preservation of agricultural and forest lands (OBM 80 and 81), targets for hours of travel delay or vehicle miles traveled (OBM 68 and 71), or low income housing (OBM 74). Many LUBA appeals concern development projects that are subject to time-limited financing. The speed and efficiency with which LUBA resolves those appeals can have a large bearing on whether those projects are ultimately successful. A significant number of LUBA appeals concern local or state transportation projects directly or land use decisions that will significantly affect the operation of transportation facilities . LUBA's ability to efficiently resolve those appeals in a timely manner can have a significant bearing on whether those projects and land development actions occur in a way that assists the state in meeting targets for these OBMs. Finally, LUBA was created to be a speedier and more accessible forum for finally resolving land use disputes. In performing that function over the years, LUBA contributes indirectly to the sense of community that comes when Oregonians feel they have had an opportunity to have their view fairly considered and addressed in an impartial and objective way.

### 3. PERFORMANCE SUMMARY

Between 1995 and 2000 LUBA struggled with a heavy caseload and significant personnel turnover . At its worst, LUBA was missing the 77-day statutory deadline by several months in many of its appeals. With personnel stability and some additional resources, and reduction in the number of appeals as the state economy cooled in 2000, LUBA began meeting its target for its most important performance measure , KPM #1 (Timely Resolve Appeals) in 2001. The loss of LUBA's staff attorney in the first half of 2003 contributed to a period of several months during 2003 when LUBA was unable to meet target for this performance measure . With the return of the staff attorney in June 2003, LUBA was able to begin meeting its target for the performance measure again . As the state economy began to recover in 2003, the number of appeals rose again to levels last seen in the 1990s. The increasing number and complexity of appeals made it more challenging to meet the KPM #1 target of 90 percent. Compliance with KPM#1 fell sharply in 2008, due to a near-record number of appeals filed that year, causing a minor backlog. With the decline in the state economy starting in 2009, appeal numbers dropped significantly, and LUBA was able to work through the backlog and again achieve compliance with KPM #1. In November 2010, the staff attorney position was vacated for budget reasons, and that position was eventually eliminated in the 2011/13 budget. However, appeal numbers remained low during 2010 and 2011 as the state economy began a slow recovery, and LUBA was able to maintain compliance with KPM#1 with existing resources. With respect to KPM#2 (Timely Settle Record) , LUBA maintained compliance with that performance measure in the 2009/11 biennium. In the first four quarters of the 2011/13 biennium, LUBA fell slightly below the target of 95 percent, due to requests by parties in several cases to delay settlement of the record. With respect to KMP#3 (Resolve All Issues), LUBA met its target of resolving all issues 100 percent of the time in the 2011/13 biennium and anticipates that it will continue to do so in the 2013/15 biennium. With respect to KPM#4 (Sustained on Appeal), LUBA's actual performance during the 2009/11 biennium was 89 percent, slightly below the target of 90 percent. Through the first four quarters of the 2011/13 biennium, LUBA actual performance has been 85 percent. With respect to KPM#5 (Customer Service), LUBA exceeded its target for all customer service categories with the exception of "availability of information ," which LUBA believes reflects the loss of the staff attorney position , one of whose tasks was to field questions from the public about LUBA's review process.

# BUDGET NARRATIVE

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## 4. CHALLENGES

Both long-term and recent experience has shown that when appeal numbers go beyond approximately 220 per year, it becomes much more challenging to meet the 77-day deadline and perform all of the other related functions that LUBA must perform. When appeal numbers reach 250 to 260 per year for a sustained period, LUBA will fall behind and can recover only when appeal numbers drop for an extended period of time, or additional staffing is made available. With the economic recession that began in 2009, the annual number of LUBA appeals has declined significantly. Notwithstanding the elimination of the staff attorney position, LUBA has managed to achieve compliance with nearly all of its performance measures. As the state economy recovers, LUBA anticipates that appeal numbers will again approach historical averages in the 2013/15 biennium. When that happens, LUBA will be challenged to maintain compliance with its performance measures without additional resources, such as restoration of the staff attorney position.

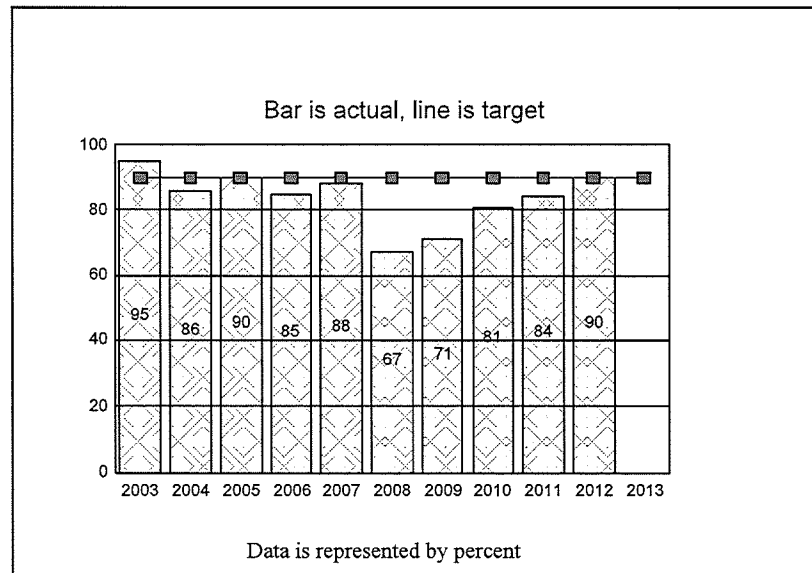
## 5. RESOURCES AND EFFICIENCY

LUBA's 2011/13 legislatively approved biennial budget is \$1,295,875 General Fund and \$83,644 Other Funds.

# BUDGET NARRATIVE

<b>LAND USE BOARD of APPEALS</b>	<b>II. KEY MEASURE ANALYSIS</b>
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<b>KPM #1</b>	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.	1992
<b>Goal</b>	Resolve land use appeals quickly.	
<b>Oregon Context</b>	BM 68 (Traffic Congestion), 71 (Vehicle Miles Traveled), 74 (Affordable Housing), 80 (Agricultural Lands), 81 (Forest Lands).	
<b>Data Source</b>	LUBA's Access Database, reports generated from that database, and supporting central files.	
<b>Owner</b>	LUBA Board Chair. Contact: Tod A. Bassham (Board Chair) 503-373-1265; Alternate Contact: Kelly Burgess (Paralegal) 503-373-1265.	



## 1. OUR STRATEGY

Shift resources and attempt to maintain full staffing to focus on issuing opinions within the statutory or stipulated deadline .

# BUDGET NARRATIVE

LAND USE BOARD of APPEALS

II. KEY MEASURE ANALYSIS

## 2. ABOUT THE TARGETS

This performance measure directly and objectively measures LUBA's compliance with the 77-day statutory deadline for issuing final opinions in appeals of land use decisions.

## 3. HOW WE ARE DOING

In the fiscal year 2007-2008, with a significant increase in appeals, LUBA's average fell below target to 67% percent. In the 2009/ 11 biennium, the economic downturn caused a significant decline in the number of LUBA appeals, and despite the loss of the staff attorney position LUBA regained compliance with KPM #1 and has maintained compliance through the first four quarters of the 2011/13 biennium.

## 4. HOW WE COMPARE

There are no comparable private industry standards. LUBA was created in large part to create an appellate review body that would resolve land use disputes much more quickly than circuit courts.

## 5. FACTORS AFFECTING RESULTS

The most significant factor that drives the number of appeals is the economy, since the number of LUBA appeals closely follows the level of development activity, which in turn is significantly affected by the economy. Until the economy recovers, LUBA should be able to meet KPM with the current level of staffing. LUBA anticipates that in the 2013/15 biennium the number of appeals will again approach the historic average as the state economy continues to recover. In that circumstance, it is unlikely that LUBA will be able to maintain compliance with KPM#1 with the current staffing level.

## 6. WHAT NEEDS TO BE DONE

No action is required. Under LUBA's current level of staffing, it has sufficient resources to meet its performance measure targets.

## 7. ABOUT THE DATA

LUBA's Access Database is programmed to automatically generate a report on this performance measure based on a query. Once the

# BUDGET NARRATIVE

LAND USE BOARD of APPEALS

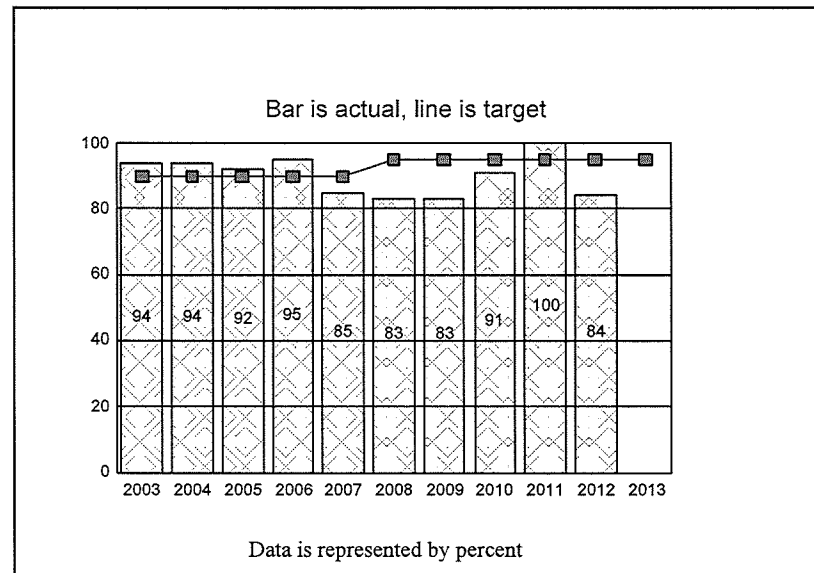
II. KEY MEASURE ANALYSIS

time period for the report is entered in the query, Access generates the report by automatically comparing the statutory due date with the date the decision was actually issued. LUBA staff manually enter the date the record is filed, and the number of days the 77-day deadline is suspended for record objections and other motions. The central file for each appeal is available to confirm the accuracy of the manual entries. LUBA's reports are based on the Oregon fiscal year.

# BUDGET NARRATIVE

<b>LAND USE BOARD of APPEALS</b>	<b>II. KEY MEASURE ANALYSIS</b>
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<b>KPM #2</b>	TIMELY SETTLE RECORD - Percentage of record objections that are resolved within 60 days after the record objection is received by LUBA.	2001
<b>Goal</b>	Resolve land use appeals quickly.	
<b>Oregon Context</b>	BM 68 (Traffic Congestion), 71 (Vehicle Miles Traveled), 74 (Affordable Housing), 80 (Agricultural Lands), 81 (Forest Lands).	
<b>Data Source</b>	LUBA's Access Database, reports generated from that database, and supporting central files.	
<b>Owner</b>	LUBA Board Chair. Contact: Tod A. Bassham (Board Chair) 503-373-1265; Alternate Contact: Kelly Burgess (Paralegal) 503-373-1265.	



## 1. OUR STRATEGY

LUBA staff generate a weekly needs list alerting Board Members to the status of record objections .



# BUDGET NARRATIVE

LAND USE BOARD of APPEALS

II. KEY MEASURE ANALYSIS

## 2. ABOUT THE TARGETS

The performance measure directly and objectively measures LUBA's compliance with the 60-day statutory deadline for resolving record objections.

## 3. HOW WE ARE DOING

In the 2009/11 biennium, LUBA failed to meet the target of 95 percent in this KPM, achieving 92 percent. In the first four quarters of the 2011/13 biennium, LUBA's performance so far is 84 percent. In part this reflects delays attributable to party requests to delay settlement of the record.

## 4. HOW WE COMPARE

There is no relevant public or industry comparable standard.

## 5. FACTORS AFFECTING RESULTS

Caseload and staffing are the main factors affecting LUBA's ability to meet this performance measure. Occasionally the parties will request or delay settlement of the record more than 60 days from the date the record objection is filed, in order to explore a mediated resolution of the appeal or other purposes.

## 6. WHAT NEEDS TO BE DONE

No action is required.

## 7. ABOUT THE DATA

LUBA's Access Database is programmed to automatically generate a report on this performance measure based on a query. Once the time period for the report is entered in the query, Access generates the report by automatically comparing the date the record objection was filed with LUBA with the date the order resolving the record objection was issued. The date the record objection is filed and the date the order resolving the record objection is issued are entered manually by LUBA staff. The central file for each appeal is available to

# BUDGET NARRATIVE

LAND USE BOARD of APPEALS

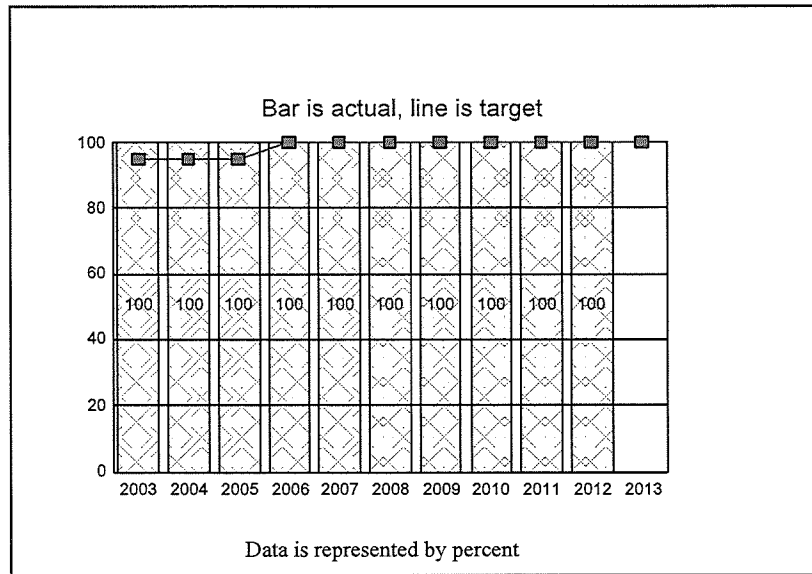
II. KEY MEASURE ANALYSIS

confirm the accuracy of the manual entries. LUBA's reports are based on the Oregon fiscal year.

# BUDGET NARRATIVE

<b>LAND USE BOARD of APPEALS</b>	<b>II. KEY MEASURE ANALYSIS</b>
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<b>KPM #3</b>	RESOLVE ALL ISSUES - Percentage of decisions where all issues are resolved when reversing or remanding a land use decision.	1992
<b>Goal</b>	Decide all legal issues that are presented in appeals.	
<b>Oregon Context</b>	BM 68 (Traffic Congestion), 71 (Vehicle Miles Traveled), 74 (Affordable Housing), 80 (Agricultural Lands), 81 (Forest Lands).	
<b>Data Source</b>	LUBA's Access Database, reports generated from that database, and supporting central files.	
<b>Owner</b>	LUBA Board Chair. Contact: Tod A. Bassham (Board Chair) 503-373-1265; Alternate Contact: Kelly Burgess (Paralegal) 503-373-1265.	



## 1. OUR STRATEGY

This KPM responds directly to a statutory requirement that the Board decide all issues presented to it when reversing or remanding

# BUDGET NARRATIVE

LAND USE BOARD of APPEALS

II. KEY MEASURE ANALYSIS

decisions, which is an attempt to limit most land use decisions to a single trip up and down the appellate ladder.

## 2. ABOUT THE TARGETS

This performance measure directly and objectively measures LUBA's compliance with the statutory requirement that LUBA resolve all legal questions when it remands a land use decision.

## 3. HOW WE ARE DOING

LUBA has consistently met its target for this performance measure.

## 4. HOW WE COMPARE

There are no relevant public or private industry standards.

## 5. FACTORS AFFECTING RESULTS

Caseload and staffing are the main factors affecting LUBA's ability to meet this performance measure.

## 6. WHAT NEEDS TO BE DONE

No action is required.

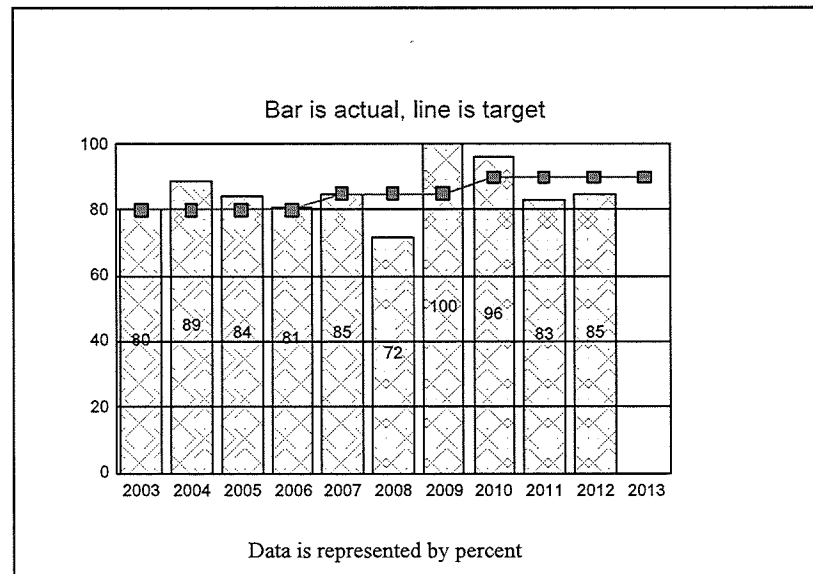
## 7. ABOUT THE DATA

LUBA's Access Database is programmed to automatically generate a report on this performance measure based on a query. The Board Member who issues a final opinion advises LUBA's administrative staff if one or more issues that could have been resolved were left unresolved in an opinion that reversed or remanded a decision. A field is available to note such cases and the query totals those entries to generate the report. The central file for each appeal is available to confirm the accuracy of the manual entries. LUBA's reports are based on the Oregon fiscal year.

# BUDGET NARRATIVE

<b>LAND USE BOARD of APPEALS</b>	<b>II. KEY MEASURE ANALYSIS</b>
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<b>KPM #4</b>	SUSTAINED ON APPEAL - Percentage of final opinions that are sustained on appeal.	2001
<b>Goal</b>	Resolve land use appeals quickly.	
<b>Oregon Context</b>	BM 68 (Traffic Congestion), 71 (Vehicle Miles Traveled), 74 (Affordable Housing), 80 (Agricultural Lands), 81 (Forest Lands).	
<b>Data Source</b>	LUBA's Access Database, reports generated from that database, and supporting central files.	
<b>Owner</b>	LUBA Board Chair. Contact: Tod A. Bassham (Board Chair) 503-373-1265; Alternate Contact: Kelly Burgess (Paralegal) 503-373-1265.	



## 1. OUR STRATEGY

Board Members regularly research appellate court decisions and discuss their implications to ensure that LUBA opinions adhere to

# BUDGET NARRATIVE

LAND USE BOARD of APPEALS

II. KEY MEASURE ANALYSIS

established court precedent or, where there is no precedent, that LUBA decisions are likely to be consistent with how appellate courts will resolve novel issues.

## 2. ABOUT THE TARGETS

This performance measure directly and objectively measures the rate at which LUBA opinions are affirmed on appeal to the appellate courts.

## 3. HOW WE ARE DOING

In the 2009/11 biennium, LUBA opinions were affirmed on appeal 89 percent of the time, slightly below the 90 percent target. In the first four quarters of the 2011/13 biennium, 22 of 26 appeals were affirmed, or 85 percent.

## 4. HOW WE COMPARE

There are no known comparable public or private industry standards.

## 5. FACTORS AFFECTING RESULTS

Caseload and staffing are the main factors affecting LUBA's ability to meet this performance measure. In 2007 a record number of appeals were filed. As caseloads grow, Board Members have less time to conduct necessary research, keep abreast of recent appellate decisions, and ensure that appeals are resolved free of reversible legal error. As case loads decrease there is more time for these activities and performance tends to increase.

## 6. WHAT NEEDS TO BE DONE

No action is required.

## 7. ABOUT THE DATA

LUBA's Access Database is programmed to automatically generate a report on this performance measure based on a query. The appellate court's disposition is manually entered into a field. Once the time period for the report is entered in the query, Access generates

# BUDGET NARRATIVE

LAND USE BOARD of APPEALS

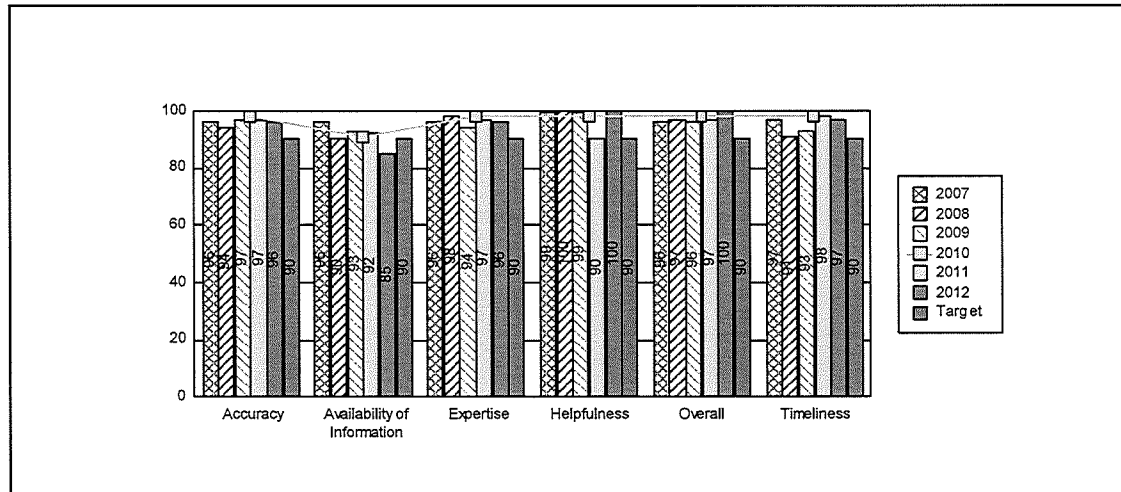
II. KEY MEASURE ANALYSIS

the report based on the entries in that field. The central file for each appeal is available to confirm the accuracy of the manual entries of the appellate court disposition. LUBA's reports are based on the Oregon fiscal year.

# BUDGET NARRATIVE

<b>LAND USE BOARD of APPEALS</b>	<b>II. KEY MEASURE ANALYSIS</b>
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<b>KPM #5</b>	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.	2005
<b>Goal</b>	Resolve land use appeals quickly.	
<b>Oregon Context</b>	BM 68 (Traffic Congestion), 71 (Vehicle Miles Traveled), 74 (Affordable Housing), 80 (Agricultural Lands), 81 (Forest Lands).	
<b>Data Source</b>	LUBA staff manually maintain data, which can be verified by consulting LUBA's central files.	
<b>Owner</b>	LUBA Board Chair. Contact: Tod A. Bassham (Board Chair) 503-373-1265; Alternate Contact: Kelly Burgess (Paralegal) 503-373-1265.	



## 1. OUR STRATEGY

LUBA conducts daily and weekly meetings among Board Members and staff to ensure that administrative procedures and the Board's review are conducted promptly and efficiently, and that staff provide appropriate help and information to the public.



# BUDGET NARRATIVE

## 2. ABOUT THE TARGETS

The nature of appellate review means some parties will prevail and some will not, which means that not all parties to an appeal will necessarily 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 timeliness of LUBA's resolution of issues, the assistance LUBA's staff provide to parties, the availability of information on LUBA's procedures and case law, etc. The 90 percent target represents a realistic initial measurement of how an efficient LUBA should be expected to provide customer service in these areas. As more data is developed on LUBA's current performance, the Board may revise the target upwards.

## 3. HOW WE ARE DOING

In the 2009/11 biennium, LUBA exceeded the 90 percent target for all categories of customer service. In the first four quarters of the 2011/13 biennium, LUBA exceeded the 90 percent target for all categories, with the exception of "Availability of Information," which fell to 85 percent. The Board believes this reflects the loss of the staff attorney position, one of whose functions was to interact with the public and answer, if appropriate, questions about the LUBA review process.

## 4. HOW WE COMPARE

There are no known public or private industry comparisons. As this KPM is implemented by state agencies, LUBA will attempt to determine how other, similar agencies or courts provide and measure customer service.

## 5. FACTORS AFFECTING RESULTS

Caseload and staffing are the main factors affecting results.

## 6. WHAT NEEDS TO BE DONE

LUBA is in the process of determining how other similar agencies are performing under this new performance measurement and reviewing targets to confirm whether the existing target is appropriate. LUBA will continue with on-going reviews to assure quality of customer service.

## 7. ABOUT THE DATA

# BUDGET NARRATIVE

LAND USE BOARD of APPEALS

II. KEY MEASURE ANALYSIS

Report generated by LUBA staff, based on returned survey cards sent to all parties to appeals before LUBA. LUBA's reports are based on the Oregon fiscal year.

# BUDGET NARRATIVE

<b>LAND USE BOARD of APPEALS</b>	<b>III. USING PERFORMANCE DATA</b>
<b>Agency Mission:</b> 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.	
<b>Contact:</b> Tod A. Bassham, Board Chair	<b>Contact Phone:</b> 503-373-1265
<b>Alternate:</b> Kelly Burgess, Paralegal	<b>Alternate Phone:</b> 503-373-1265

The following questions indicate how performance measures and data are used for management and accountability purposes.	
<b>1. INCLUSIVITY</b>	<p>* <b>Staff :</b> The Board Members drafted and finalized proposed performance measures, consulting staff as appropriate. Staff reviewed final performance measures and developed means to implement them. The Board does not have an ongoing stakeholder group and did not form such a group in developing performance measures. The legislature reviewed LUBA's KPMs during budget review following the last major development cycle in 2004. The Board did not solicit citizen input in developing KPMs.</p> <p>* <b>Elected Officials:</b></p> <p>* <b>Stakeholders:</b></p> <p>* <b>Citizens:</b></p>
<b>2 MANAGING FOR RESULTS</b>	The Board reviews performance measures on a monthly and quarterly basis. Based on that review, the Board may reallocate resources or make other adjustments to ensure that performance measures are met. The central focus of weekly Board Member workflow meetings and weekly workflow meeting between the Board Chair and administrative staff is making any adjustments necessary to meet performance measure targets. Because LUBA has largely complied with its performance measures over the past year, no major changes have been made in the management of the agency in the last year.
<b>3 STAFF TRAINING</b>	LUBA staff has been trained in database management, and those skills are used in implementing and gathering data for performance measures. Staff follow performance measure data closely to aid the Board in managing performance.
<b>4 COMMUNICATING RESULTS</b>	<p>* <b>Staff :</b> Performance measure data is supplied to the Department of Administrative Services every quarter, and is incorporated into the agency budget presentations to the legislature at every biennial session. Beginning in January 2004, performance measure data has been available on LUBA's website. (<a href="http://cms.oregon.gov/LUBA/pages/index.aspx">http://cms.oregon.gov/LUBA/pages/index.aspx</a>).</p>

# BUDGET NARRATIVE

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## Major Information Technology Projects/Initiatives over \$500,000

Not Applicable to Agency

# BUDGET NARRATIVE

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**Sustainability**

Not Applicable to Agency

# BUDGET NARRATIVE

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## Regulatory Streamlining

Not Applicable to Agency

# BUDGET NARRATIVE

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**Other Considerations**

Not Applicable to Agency

# BUDGET NARRATIVE

## Summary of 2013-15 Biennium Budget

Land Use Board of Appeals  
Land Use Board of Appeals  
2013-15 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
2011-13 Leg Adopted Budget	5	5.00	1,378,898	1,295,278	-	83,620	-	-	-
2011-13 Emergency Boards	-	-	-	-	-	-	-	-	-
<b>2011-13 Leg Approved Budget</b>	<b>5</b>	<b>5.00</b>	<b>1,378,898</b>	<b>1,295,278</b>	<b>-</b>	<b>83,620</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>2013-15 Base Budget Adjustments</b>									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	141,095	139,767	-	1,328	-	-	-
Estimated Cost of Merit Increase	-	-	-	-	-	-	-	-	-
Base Debt Service Adjustment	-	-	-	-	-	-	-	-	-
Base Nonlimited Adjustment	-	-	-	-	-	-	-	-	-
Capital Construction	-	-	-	-	-	-	-	-	-
<b>Subtotal 2013-15 Base Budget</b>	<b>5</b>	<b>5.00</b>	<b>1,519,993</b>	<b>1,435,045</b>	<b>-</b>	<b>84,948</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Essential Packages</b>									
010 - Non-PICS Pers Svc/Vacancy Factor									
Non-PICS Personal Service Increase/(Decrease)	-	-	3,854	3,806	-	48	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>3,854</b>	<b>3,806</b>	<b>-</b>	<b>48</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)	-	-	5,508	4,856	-	652	-	-	-
State Gov't & Services Charges Increase/(Decrease)	-	-	4,865	4,865	-	-	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>10,373</b>	<b>9,721</b>	<b>-</b>	<b>652</b>	<b>-</b>	<b>-</b>	<b>-</b>

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# BUDGET NARRATIVE

## Summary of 2013-15 Biennium Budget

Land Use Board of Appeals  
 Land Use Board of Appeals  
 2013-15 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
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
<b>Subtotal: 2013-15 Current Service Level</b>	<b>5</b>	<b>5.00</b>	<b>1,534,220</b>	<b>1,448,572</b>	<b>-</b>	<b>85,648</b>	<b>-</b>	<b>-</b>	<b>-</b>

# BUDGET NARRATIVE

## Summary of 2013-15 Biennium Budget

Land Use Board of Appeals  
Land Use Board of Appeals  
2013-15 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: 2013-15 Current Service Level</b>	<b>5</b>	<b>5.00</b>	<b>1,534,220</b>	<b>1,448,572</b>	-	<b>85,648</b>	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
<b>Modified 2013-15 Current Service Level</b>	<b>5</b>	<b>5.00</b>	<b>1,534,220</b>	<b>1,448,572</b>	-	<b>85,648</b>	-	-	-
080 - E-Boards									
081 - May 2012 E-Board	-	-	-	-	-	-	-	-	-
082 - September 2012 E-Board	-	-	-	-	-	-	-	-	-
083 - December 2012 E-Board	-	-	-	-	-	-	-	-	-
<b>Subtotal Emergency Board Packages</b>	-	-	-	-	-	-	-	-	-
Policy Packages									
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Statewide Administrative Savings	-	-	-	-	-	-	-	-	-
092 - PERS Taxation Policy	-	-	(3,692)	(3,545)	-	(147)	-	-	-
093 - Other PERS Adjustments	-	-	(2,950)	(2,833)	-	(117)	-	-	-
101 - Restore Staff Attorney	-	-	-	-	-	-	-	-	-
<b>Subtotal Policy Packages</b>	-	-	<b>(6,642)</b>	<b>(6,378)</b>	-	<b>(264)</b>	-	-	-
<b>Total 2013-15 Governor's Budget</b>	<b>5</b>	<b>5.00</b>	<b>1,527,578</b>	<b>1,442,194</b>	-	<b>85,384</b>	-	-	-
Percentage Change From 2011-13 Leg Approved Budget	-	-	10.80%	11.30%	-	2.10%	-	-	-
Percentage Change From 2013-15 Current Service Level	-	-	-0.40%	-0.40%	-	-0.30%	-	-	-

# BUDGET NARRATIVE

## Summary of 2013-15 Biennium Budget

Land Use Board of Appeals  
 General Program  
 2013-15 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
2011-13 Leg Adopted Budget	5	5.00	1,378,898	1,295,278	-	83,620	-	-	-
2011-13 Emergency Boards	-	-	-	-	-	-	-	-	-
<b>2011-13 Leg Approved Budget</b>	<b>5</b>	<b>5.00</b>	<b>1,378,898</b>	<b>1,295,278</b>	<b>-</b>	<b>83,620</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>2013-15 Base Budget Adjustments</b>									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	141,095	139,767	-	1,328	-	-	-
Estimated Cost of Merit Increase	-	-	-	-	-	-	-	-	-
Base Debt Service Adjustment	-	-	-	-	-	-	-	-	-
Base Nonlimited Adjustment	-	-	-	-	-	-	-	-	-
Capital Construction	-	-	-	-	-	-	-	-	-
<b>Subtotal 2013-15 Base Budget</b>	<b>5</b>	<b>5.00</b>	<b>1,519,993</b>	<b>1,435,045</b>	<b>-</b>	<b>84,948</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Essential Packages</b>									
010 - Non-PICS Pers Svc/Vacancy Factor									
Non-PICS Personal Service Increase/(Decrease)	-	-	3,854	3,806	-	48	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>3,854</b>	<b>3,806</b>	<b>-</b>	<b>48</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)	-	-	5,508	4,856	-	652	-	-	-
State Gov't & Services Charges Increase/(Decrease)	-	-	4,865	4,865	-	-	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>10,373</b>	<b>9,721</b>	<b>-</b>	<b>652</b>	<b>-</b>	<b>-</b>	<b>-</b>

# BUDGET NARRATIVE

## Summary of 2013-15 Biennium Budget

Land Use Board of Appeals  
 General Program  
 2013-15 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: 2013-15 Current Service Level</b>	<b>5</b>	<b>5.00</b>	<b>1,534,220</b>	<b>1,448,572</b>	<b>-</b>	<b>85,648</b>	<b>-</b>	<b>-</b>	<b>-</b>

# BUDGET NARRATIVE

## Summary of 2013-15 Biennium Budget

Land Use Board of Appeals  
General Program  
2013-15 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: 2013-15 Current Service Level</b>	<b>5</b>	<b>5.00</b>	<b>1,534,220</b>	<b>1,448,572</b>	-	<b>85,648</b>	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
<b>Modified 2013-15 Current Service Level</b>	<b>5</b>	<b>5.00</b>	<b>1,534,220</b>	<b>1,448,572</b>	-	<b>85,648</b>	-	-	-
080 - E-Boards									
081 - May 2012 E-Board	-	-	-	-	-	-	-	-	-
082 - September 2012 E-Board	-	-	-	-	-	-	-	-	-
083 - December 2012 E-Board	-	-	-	-	-	-	-	-	-
<b>Subtotal Emergency Board Packages</b>	-	-	-	-	-	-	-	-	-
Policy Packages									
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Statewide Administrative Savings	-	-	-	-	-	-	-	-	-
092 - PERS Taxation Policy	-	-	(3,692)	(3,545)	-	(147)	-	-	-
093 - Other PERS Adjustments	-	-	(2,950)	(2,833)	-	(117)	-	-	-
101 - Restore Staff Attorney	-	-	-	-	-	-	-	-	-
<b>Subtotal Policy Packages</b>	-	-	<b>(6,642)</b>	<b>(6,378)</b>	-	<b>(264)</b>	-	-	-
<b>Total 2013-15 Governor's Budget</b>	<b>5</b>	<b>5.00</b>	<b>1,527,578</b>	<b>1,442,194</b>	-	<b>85,384</b>	-	-	-
Percentage Change From 2011-13 Leg Approved Budget	-	-	10.80%	11.30%	-	2.10%	-	-	-
Percentage Change From 2013-15 Current Service Level	-	-	-0.40%	-0.40%	-	-0.30%	-	-	-



## BUDGET NARRATIVE

### Budget Reduction Options [From Agency Request Budget]

ACTIVITY OR PROGRAM (WHICH PROGRAM OR ACTIVITY WILL NOT BE UNDERTAKEN)	DESCRIBE REDUCTION (DESCRIBE THE EFFECTS OF THIS REDUCTION. INCLUDE POSITIONS AND FTE IN 2011-13 AND 2013-15)	AMOUNT AND FUND TYPE (GF, LF, OF, FF. IDENTIFY REVENUE SOURCE FOR OF, FF)	RANK AND JUSTIFICATION (RANK THE ACTIVITIES OR PROGRAMS NOT UNDERTAKEN IN ORDER OF LOWEST COST FOR BENEFIT OBTAINED)
	<b><u>Five Percent General Fund Reduction</u></b>		
<p>Reduce both the 1.0 FTE Executive Support Specialist and 1.0 FTE Paralegal to .6 FTE</p>	<p>Loss of .8 FTE. LUBA goes from 5.0 FTE to 4.2 FTE.</p> <p>LUBA currently consists of three board members and two support staff, for 5.0 FTE. 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. Due to an increase in LUBA's annual caseload beginning in the early 1990s, and a complete turnover of Board membership in 1995, a backlog of cases developed that prevented compliance with ORS 197.830(14) between 1995 and 2001.</p> <p>In 1996 the legislature added a limited duration staff attorney position (later made permanent) to assist LUBA with the case backlogs, increasing permanent staffing from five to six personnel. The staff attorney position was eliminated in the 2011-13 LAB due to statewide revenue shortfalls. As a policy option package, LUBA proposed restoration of the staff attorney position in the 2013-15 biennium, at .63 FTE (15 months), to help the agency cope with an anticipated increase in the number of appeals as the</p>	<p>2013-15 MCSL            GF = \$1,455,326            5% = \$72,766            POST REDUCTION =            \$1,382,560</p>	

## BUDGET NARRATIVE

	<p>real estate and development sector of the state economy recovers from the recent recession. However, that package was not recommended in the GBB due to GF funding constraints.</p> <p>LUBA's Modified Current Service Level 2013-2015 General Fund budget is \$1,455,326. Approximately 89 percent of LUBA's budget is for personal services—salaries and benefits for its employees. Approximately 83% of that personal services allotment pays for the three LUBA board members. The remaining 17% of the personal services allotment pays for the remainder of LUBA's staff. 11 percent of LUBA's Modified Current Service Level General Fund budget is for services and supplies, including rent, human resources, computer support services and fixed special payments to the Department of Administrative Services.</p> <p>Five percent of LUBA's Modified Current Service Level 2011-2013 General Fund budget is \$72,766. 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 five percent is to reduce personnel costs.</p> <p>The least impactful means of achieving a five percent reduction is to reduce the paralegal position to .6 FTE (GF savings: \$32,853) and reduce the executive support specialist position to .6 FTE (\$35,465). This would generate over the 2013/15 biennium approximately \$68,318 in GF savings. Because one-third of the paralegal position is supported by other funds revenue from publications, there would also be some OF savings.</p> <p>Impacts: As LUBA's caseloads increase during the 2013/15 biennium, these reductions would leave LUBA with insufficient staffing to perform some basic administrative</p>		
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## BUDGET NARRATIVE

	<p>functions, and may make it difficult to keep the front desk consistently open to the public during office hours when the staff person on duty is absent due to illness, family leave, etc. Further, reducing the FTE of the paralegal position would impact the publication function, which generates other funds revenue. Because the paralegal participates in final editing the board's final opinions and orders, reducing the paralegal's FTE may delay issuance of opinions and orders, which may impact compliance with statutory deadlines.</p> <p><b>Proposal:</b>.....Reduce paralegal and executive support specialist to .6 FTE  <b>Savings:</b> .....Approximately \$68,318 over the biennium.  <b>Impact:</b> Some loss of basic administrative functions, delay in publications, possible agency performance failure in complying with statutory deadlines.</p>		
	<p><b>Ten Percent General Fund Reduction</b></p>		
<p>Reduce two board members from 1.0 FTE to .8 FTE; reduce Executive Support Specialist to .6 FTE.</p>	<p>LOSS OF .8 FTE – LUBA GOES FROM 5 FTE TO 4.2 FTE</p> <p>Ten percent of LUBA's Modified Current Service Level 2013-2015 General Fund budget is \$145,533. Because board member salary represents the bulk of personal services, the only feasible way to achieve a permanent 10 percent GF reduction is to reduce board member FTE. Reducing one board member's FTE to .8 would yield GF savings of approximately \$60,000; reducing two board member's FTE to .8 would yield approximately \$120,000 in savings. These cuts could be combined with reductions in the executive support specialists FTE to achieve the required \$145,533 in savings.</p> <p>The impacts of these reductions on agency function would</p>	<p>2013-15 MCSL  GF = \$1,455,326  10% = \$145,533  POST REDUCTION =  \$1,309,793</p>	

## BUDGET NARRATIVE

	<p>be severe, however. The board members perform the substantive work of the agency--resolving appeals—by reading briefs and other pleadings, conducting hearings, and writing orders and opinions, etc. A 20 percent reduction in board member FTE would reduce board productivity in resolving appeals by a corresponding amount, which would likely cause agency performance failures and soon create a significant backlog of cases, particularly as the real estate and development sectors of the economy recover and appeal numbers increase. In addition, a 20 percent reduction in FTE would make it much more difficult to retain board members or fill vacancies with qualified replacements. Any significant period of vacancy on the three-person board would compound agency failures to meet deadlines and extend the backlog of appeals, as the agency’s experience in the 1990s illustrates.</p> <p><b>Proposal:</b>.....Reduce agency FTE from 5.0 to 4.2 FTE</p> <p><b>Savings:</b> .....Approximately \$145,533 over the biennium.</p> <p><b>Impact:</b> Agency performance failure and backlog of appeals; difficulty retaining and replacing qualified board members; some loss or delay in basic administrative functions.</p>		
	<p><b><u>Twenty Five Percent General Fund Reduction</u></b></p>		
<p>All LUBA Board Members Reduced</p>	<p>Loss of 1.8 FTE – LUBA Goes from 5 FTE to 3.2 FTE.</p> <p>A 25 percent GF reduction is \$363,831. To achieve</p>	<p>2013-15 MCSL GF = \$1,455,326 25% = \$363,831</p>	

## BUDGET NARRATIVE

<p>to .6 FTE</p>	<p>this level of reduction, severe reductions in board member FTE are necessary. Reducing each board member to .6 FTE would yield \$366,436 in GF savings.</p> <p>An alternative would be to eliminate one Board Member position entirely, savings \$334,388, plus some combination of FTE reductions to administrative staff. LUBA issues opinions on the basis of a majority vote of the three Board Members. Because having only two Board Members would leave the potential for a tie vote that could not be broken, fractional reduction of FTE is proposed to meet the 25 percent reduction target.</p> <p>The impacts on agency function of FTE reductions of this order are difficult to overstate. At best, the Board's productivity would decline by at least 40 percent, causing immediate agency performance failure and a lengthy backlog of appeals that would take years to recover from, even if full staffing is eventually restored in later budgets. Worst case, some or all of the three board members would resign, and there would be significant difficulty in finding qualified replacements. In that event, the agency would largely cease its core function of resolving appeals of land use decisions.</p> <p>One of the main reasons that LUBA was created in 1979 was to ensure timely resolution of appeals of land use decisions. A reduction of funding at this level would call into question the wisdom of continuing to have land use decisions reviewed by a body such as LUBA. On the other hand, review of land use decisions in the circuit courts would also</p>	<p>POST REDUCTION = \$1,091,495</p>	
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# BUDGET NARRATIVE

	<p>present serious fiscal problems in view of the budgetary constraints the Judicial Department is facing in the 2013-15 biennium. In addition, resolving disputes over land use decisions in the circuit courts would take significantly longer and be at least as expensive for the state, if not more expensive, than LUBA review.</p> <p><b>Proposal:</b>.....Reduce LUBA Board Members to .6 FTE.</p> <p><b>Savings:</b> .....Approximately \$366,436 over the biennium.</p> <p><b>Impact:</b> LUBA would not be able to perform its core function of resolving land use appeals in a timely and expedited manner. A backlog of appeals would develop and that backlog would increase dramatically over time.</p>		
	<h2>Five Percent Reduction in Other Funds</h2>		
	<p>LUBA's Other Funds revenue and expenditures are wholly related to publication and sale of LUBA Reports. LUBA's 2011-13 Modified CSL Budget request is \$72,955. If the Modified CSL Budget request were reduced by 5%, that would result in a reduction of \$3,648. That reduction could leave LUBA without sufficient funds to pay the cost of producing the LUBA Reports.</p> <p><b>Proposal:</b> ..... Reduce the 2013-2015 Modified CSL Other Funds allocation from \$72,955 to</p>	<p>2013-15 MCSL OF = \$72,955                      5% = \$3,648                      POST REDUCTION = \$ 69,307</p>	

## BUDGET NARRATIVE

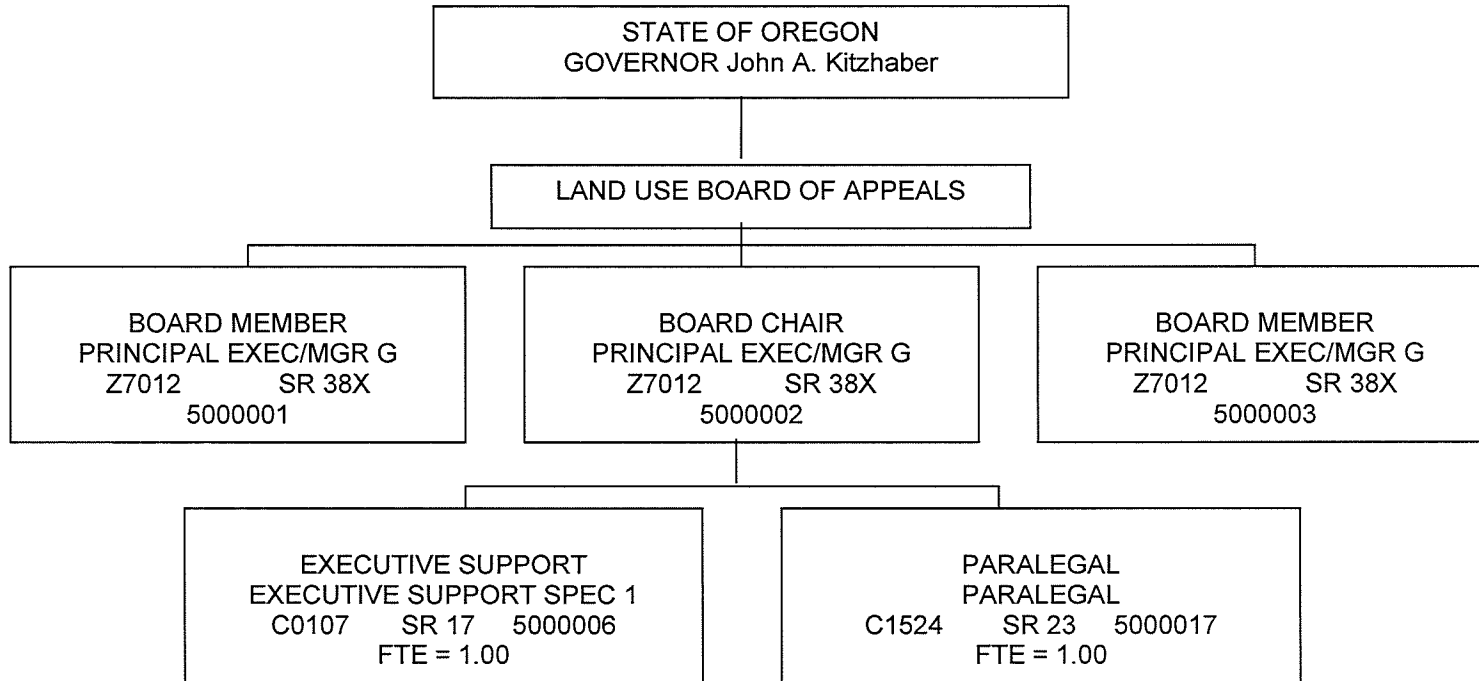
	<p style="text-align: right;">\$69,307.</p> <p><b>Savings:</b> ..... \$3,648</p> <p><b>Impact:</b> ..... This reduction could leave LUBA insufficient funds to pay the costs of publishing the LUBA reports.</p>		
	<b>Ten Percent Reduction in Other Funds</b>		
	<p>LUBA's Other Funds revenue and expenditures are wholly related to publication and sale of LUBA Reports. LUBA's 2013-15 Modified CSL Budget request is \$72,955. If the Modified CSL Budget request were reduced by 10%, that would result in a reduction of \$7,296. That reduction likely would leave LUBA without sufficient funds to pay the cost of producing the LUBA Reports.</p> <p><b>Proposal:</b> ..... Reduce the 2013-15 Modified CSL Other Funds allocation from \$72,955 to \$65,659.</p> <p><b>Savings:</b> ..... \$7,296</p> <p><b>Impact:</b> ..... This reduction likely would leave LUBA insufficient funds to pay the costs of publishing the LUBA reports.</p>	<p>2013/15 MCSL OF = \$72,955          10% = \$7,296          POST REDUCTION = \$ 65,659</p>	
	<b>Twenty-Five Percent Reduction in Other Funds</b>		
	<p>LUBA's Other Funds revenue and expenditures are</p>	<p>2013-15 MCSL OF = \$72,955          25% = \$18,239          POST REDUCTION = \$ 54,716</p>	

## BUDGET NARRATIVE

	<p>wholly related to publication and sale of LUBA Reports. LUBA's 2013-15 Modified CSL Budget request is \$72,955. If the Modified CSL Budget request were reduced by 25%, that would result in a reduction of \$18,239. That reduction certainly would leave LUBA without sufficient funds to pay the cost of producing the LUBA Reports.</p> <p><b>Proposal:</b> ..... Reduce the 2009-2011 Modified CSL Other Funds allocation from \$72,955 to \$54,716.</p> <p><b>Savings:</b> ..... \$18,239</p> <p><b>Impact:</b> ..... This reduction would leave LUBA insufficient funds to pay the costs of publishing the LUBA reports.</p>		
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# BUDGET NARRATIVE

## 2013-15 Organization Chart



# BUDGET NARRATIVE

**Land Use Board of Appeals**

**Agency Number: 66200**

**Agencywide Appropriated Fund Group  
2013-15 Biennium**

**Version: Y - 01 - Governor's Budget**

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
<b>LIMITED BUDGET (Excluding Packages)</b>						
General Fund	1,412,424	1,295,278	1,295,278	1,440,693	1,435,045	-
Other Funds	64,014	83,620	83,620	85,365	84,948	-
All Funds	1,476,438	1,378,898	1,378,898	1,526,058	1,519,993	-
AUTHORIZED POSITIONS	6	5	5	5	5	-
AUTHORIZED FTE	6.00	5.00	5.00	5.00	5.00	-
<b>LIMITED BUDGET (Essential Packages)</b>						
010-NON-PICS PSNL SVC / VACANCY FACTOR						
General Fund	-	-	-	3,806	3,806	-
Other Funds	-	-	-	48	48	-
All Funds	-	-	-	3,854	3,854	-
031-STANDARD INFLATION						
General Fund	-	-	-	10,827	9,721	-
Other Funds	-	-	-	652	652	-
All Funds	-	-	-	11,479	10,373	-
<b>TOTAL LIMITED BUDGET (Essential Packages)</b>						
General Fund	-	-	-	14,633	13,527	-
Other Funds	-	-	-	700	700	-
All Funds	-	-	-	15,333	14,227	-
<b>LIMITED BUDGET (Current Service Level)</b>						
General Fund	1,412,424	1,295,278	1,295,278	1,455,326	1,448,572	-
Other Funds	64,014	83,620	83,620	86,065	85,648	-
All Funds	1,476,438	1,378,898	1,378,898	1,541,391	1,534,220	-
AUTHORIZED POSITIONS	6	5	5	5	5	-

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**Land Use Board of Appeals**

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**Agencywide Appropriated Fund Group  
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Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
AUTHORIZED FTE	6.00	5.00	5.00	5.00	5.00	-
<b>LIMITED BUDGET (Policy Packages)</b>						
092-PERS TAXATION POLICY- RANK 0 - 010-00-00-00000						
General Fund	-	-	-	-	(3,545)	-
Other Funds	-	-	-	-	(147)	-
All Funds	-	-	-	-	(3,692)	-
093-OTHER PERS ADJUSTMENTS- RANK 0 - 010-00-00-00000						
General Fund	-	-	-	-	(2,833)	-
Other Funds	-	-	-	-	(117)	-
All Funds	-	-	-	-	(2,950)	-
101-RESTORE STAFF ATTORNEY- RANK 1 - 010-00-00-00000						
General Fund	-	-	-	115,000	-	-
Authorized Positions	-	-	-	1	-	-
Authorized FTE	-	-	-	0.63	-	-
<b>TOTAL LIMITED BUDGET (Policy Packages)</b>						
General Fund	-	-	-	115,000	(6,378)	-
Other Funds	-	-	-	-	(264)	-
All Funds	-	-	-	115,000	(6,642)	-
AUTHORIZED POSITIONS	-	-	-	1	-	-
AUTHORIZED FTE	-	-	-	0.63	-	-
<b>TOTAL LIMITED BUDGET (Including Packages)</b>						
General Fund	1,412,424	1,295,278	1,295,278	1,570,326	1,442,194	-
Other Funds	64,014	83,620	83,620	86,065	85,384	-
All Funds	1,476,438	1,378,898	1,378,898	1,656,391	1,527,578	-

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**Land Use Board of Appeals**

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**Agencywide Appropriated Fund Group  
2013-15 Biennium**

Version: Y - 01 - Governor's Budget

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
AUTHORIZED POSITIONS	6	5	5	6	5	-
AUTHORIZED FTE	6.00	5.00	5.00	5.63	5.00	-
<b>OPERATING BUDGET (Excluding Packages)</b>						
General Fund	1,412,424	1,295,278	1,295,278	1,440,693	1,435,045	-
Other Funds	64,014	83,620	83,620	85,365	84,948	-
All Funds	1,476,438	1,378,898	1,378,898	1,526,058	1,519,993	-
AUTHORIZED POSITIONS	6	5	5	5	5	-
AUTHORIZED FTE	6.00	5.00	5.00	5.00	5.00	-
<b>OPERATING BUDGET (Essential Packages)</b>						
010-NON-PICS PSNL SVC / VACANCY FACTOR						
General Fund	-	-	-	3,806	3,806	-
Other Funds	-	-	-	48	48	-
All Funds	-	-	-	3,854	3,854	-
031-STANDARD INFLATION						
General Fund	-	-	-	10,827	9,721	-
Other Funds	-	-	-	652	652	-
All Funds	-	-	-	11,479	10,373	-
<b>TOTAL OPERATING BUDGET (Essential Packages)</b>						
General Fund	-	-	-	14,633	13,527	-
Other Funds	-	-	-	700	700	-
All Funds	-	-	-	15,333	14,227	-
<b>OPERATING BUDGET (Current Service Level)</b>						
General Fund	1,412,424	1,295,278	1,295,278	1,455,326	1,448,572	-
Other Funds	64,014	83,620	83,620	86,065	85,648	-

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**Land Use Board of Appeals**

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**Agencywide Appropriated Fund Group  
2013-15 Biennium**

Version: Y - 01 - Governor's Budget

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
All Funds	1,476,438	1,378,898	1,378,898	1,541,391	1,534,220	-
AUTHORIZED POSITIONS	6	5	5	5	5	-
AUTHORIZED FTE	6.00	5.00	5.00	5.00	5.00	-
<b>OPERATING BUDGET (Policy Packages)</b>						
092-PERS TAXATION POLICY- RANK 0 - 010-00-00-00000						
General Fund	-	-	-	-	(3,545)	-
Other Funds	-	-	-	-	(147)	-
All Funds	-	-	-	-	(3,692)	-
093-OTHER PERS ADJUSTMENTS- RANK 0 - 010-00-00-00000						
General Fund	-	-	-	-	(2,833)	-
Other Funds	-	-	-	-	(117)	-
All Funds	-	-	-	-	(2,950)	-
101-RESTORE STAFF ATTORNEY- RANK 1 - 010-00-00-00000						
General Fund	-	-	-	115,000	-	-
Authorized Positions	-	-	-	1	-	-
Authorized FTE	-	-	-	0.63	-	-
<b>TOTAL OPERATING BUDGET (Policy Packages)</b>						
General Fund	-	-	-	115,000	(6,378)	-
Other Funds	-	-	-	-	(264)	-
All Funds	-	-	-	115,000	(6,642)	-
AUTHORIZED POSITIONS	-	-	-	1	-	-
AUTHORIZED FTE	-	-	-	0.63	-	-
<b>TOTAL OPERATING BUDGET (Including Packages)</b>						
General Fund	1,412,424	1,295,278	1,295,278	1,570,326	1,442,194	-

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**Land Use Board of Appeals**

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**Agencywide Appropriated Fund Group  
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**Version: Y - 01 - Governor's Budget**

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Other Funds	64,014	83,620	83,620	86,065	85,384	-
All Funds	1,476,438	1,378,898	1,378,898	1,656,391	1,527,578	-
AUTHORIZED POSITIONS	6	5	5	6	5	-
AUTHORIZED FTE	6.00	5.00	5.00	5.63	5.00	-
<b>TOTAL BUDGET (Excluding Packages)</b>						
General Fund	1,412,424	1,295,278	1,295,278	1,440,693	1,435,045	-
Other Funds	64,014	83,620	83,620	85,365	84,948	-
All Funds	1,476,438	1,378,898	1,378,898	1,526,058	1,519,993	-
AUTHORIZED POSITIONS	6	5	5	5	5	-
AUTHORIZED FTE	6.00	5.00	5.00	5.00	5.00	-
<b>TOTAL BUDGET (Essential Packages)</b>						
010-NON-PICS PSNL SVC / VACANCY FACTOR						
General Fund	-	-	-	3,806	3,806	-
Other Funds	-	-	-	48	48	-
All Funds	-	-	-	3,854	3,854	-
031-STANDARD INFLATION						
General Fund	-	-	-	10,827	9,721	-
Other Funds	-	-	-	652	652	-
All Funds	-	-	-	11,479	10,373	-
<b>TOTAL BUDGET (Essential Packages)</b>						
General Fund	-	-	-	14,633	13,527	-
Other Funds	-	-	-	700	700	-
All Funds	-	-	-	15,333	14,227	-
<b>TOTAL BUDGET (Current Service Level)</b>						

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**Land Use Board of Appeals**

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**Agencywide Appropriated Fund Group  
2013-15 Biennium**

**Version: Y - 01 - Governor's Budget**

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General Fund	1,412,424	1,295,278	1,295,278	1,455,326	1,448,572	-
Other Funds	64,014	83,620	83,620	86,065	85,648	-
All Funds	1,476,438	1,378,898	1,378,898	1,541,391	1,534,220	-
AUTHORIZED POSITIONS	6	5	5	5	5	-
AUTHORIZED FTE	6.00	5.00	5.00	5.00	5.00	-
<b>TOTAL BUDGET (Policy Packages)</b>						
092-PERS TAXATION POLICY- RANK 0 - 010-00-00-00000						
General Fund	-	-	-	-	(3,545)	-
Other Funds	-	-	-	-	(147)	-
All Funds	-	-	-	-	(3,692)	-
093-OTHER PERS ADJUSTMENTS- RANK 0 - 010-00-00-00000						
General Fund	-	-	-	-	(2,833)	-
Other Funds	-	-	-	-	(117)	-
All Funds	-	-	-	-	(2,950)	-
101-RESTORE STAFF ATTORNEY- RANK 1 - 010-00-00-00000						
General Fund	-	-	-	115,000	-	-
Authorized Positions	-	-	-	1	-	-
Authorized FTE	-	-	-	0.63	-	-
<b>TOTAL BUDGET (Policy Packages)</b>						
General Fund	-	-	-	115,000	(6,378)	-
Other Funds	-	-	-	-	(264)	-
All Funds	-	-	-	115,000	(6,642)	-
AUTHORIZED POSITIONS	-	-	-	1	-	-
AUTHORIZED FTE	-	-	-	0.63	-	-

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# BUDGET NARRATIVE

**Land Use Board of Appeals**

**Agency Number: 66200**

**Agencywide Appropriated Fund Group  
2013-15 Biennium**

**Version: Y - 01 - Governor's Budget**

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
<b>TOTAL BUDGET (Including Packages)</b>						
General Fund	1,412,424	1,295,278	1,295,278	1,570,326	1,442,194	-
Other Funds	64,014	83,620	83,620	86,065	85,384	-
All Funds	1,476,438	1,378,898	1,378,898	1,656,391	1,527,578	-
AUTHORIZED POSITIONS	6	5	5	6	5	-
AUTHORIZED FTE	6.00	5.00	5.00	5.63	5.00	-

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# BUDGET NARRATIVE

**Land Use Board of Appeals**

**Agency Number: 66200**

**Agencywide Program Unit Summary  
2013-15 Biennium**

Version: Y - 01 - Governor's Budget

Summary Cross Reference Number	Cross Reference Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
<b>010-00-00-00000</b>	<b>General Program</b>						
	General Fund	1,412,424	1,295,278	1,295,278	1,570,326	1,442,194	-
	Other Funds	64,014	83,620	83,620	86,065	85,384	-
	All Funds	1,476,438	1,378,898	1,378,898	1,656,391	1,527,578	-
<b>TOTAL AGENCY</b>							
	General Fund	1,412,424	1,295,278	1,295,278	1,570,326	1,442,194	-
	Other Funds	64,014	83,620	83,620	86,065	85,384	-
	All Funds	1,476,438	1,378,898	1,378,898	1,656,391	1,527,578	-

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2013-15 Biennium

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Agencywide Program Unit Summary - BPR010

# BUDGET NARRATIVE

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## Revenue Discussion

During the 2013-15 biennium, LUBA anticipates that it will receive a total of \$97,500 in General Fund revenues from appeal filing fees and intervenor fees. This estimate is based on an estimated total of 375 appeals for the biennium and an appeal fee of \$200 and an intervenor's fee of \$100, both of which 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 \$52,500 in Other Funds Revenues from sales of the LUBA Reports. This estimate is based on approximately 60 subscribers to the LUBA Reports, a current sales price of \$175 per volume and an estimated 5 volumes will be issued during the 2013-2015 biennium. LUBA receives no Federal Funds.



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

Land Use Board of Appeals  
2013-15 Biennium

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

Source	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
<b>Other Funds</b>						
Non-business Lic. and Fees	63,825	80,150	80,150	80,150	80,150	-
Sales Income	54,850	63,875	63,875	72,955	72,955	-
Other Revenues	525	-	-	-	-	-
Transfer to General Fund	(63,825)	(80,150)	(80,150)	(80,150)	(80,150)	-
<b>Total Other Funds</b>	<b>\$55,375</b>	<b>\$63,875</b>	<b>\$63,875</b>	<b>\$72,955</b>	<b>\$72,955</b>	<b>-</b>

\_\_\_\_ Agency Request  
2013-15 Biennium

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Detail of LF, OF, and FF Revenues - BPR012

2013-15 \_\_\_\_ Agency Request     Governor's Balanced    \_\_\_\_ Legislatively Adopted    Budget Page 58

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

Land Use Board of Appeals  
2013-15 Biennium

Agency Number: 66200

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

<i>Source</i>	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
<b>Other Funds</b>						
Non-business Lic. and Fees	63,825	80,150	80,150	80,150	80,150	-
Sales Income	54,850	63,875	63,875	72,955	72,955	-
Other Revenues	525	-	-	-	-	-
Transfer to General Fund	(63,825)	(80,150)	(80,150)	(80,150)	(80,150)	-
<b>Total Other Funds</b>	<b>\$55,375</b>	<b>\$63,875</b>	<b>\$63,875</b>	<b>\$72,955</b>	<b>\$72,955</b>	<b>-</b>

\_\_\_ Agency Request

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Detail of LF, OF, and FF Revenues - BPR012

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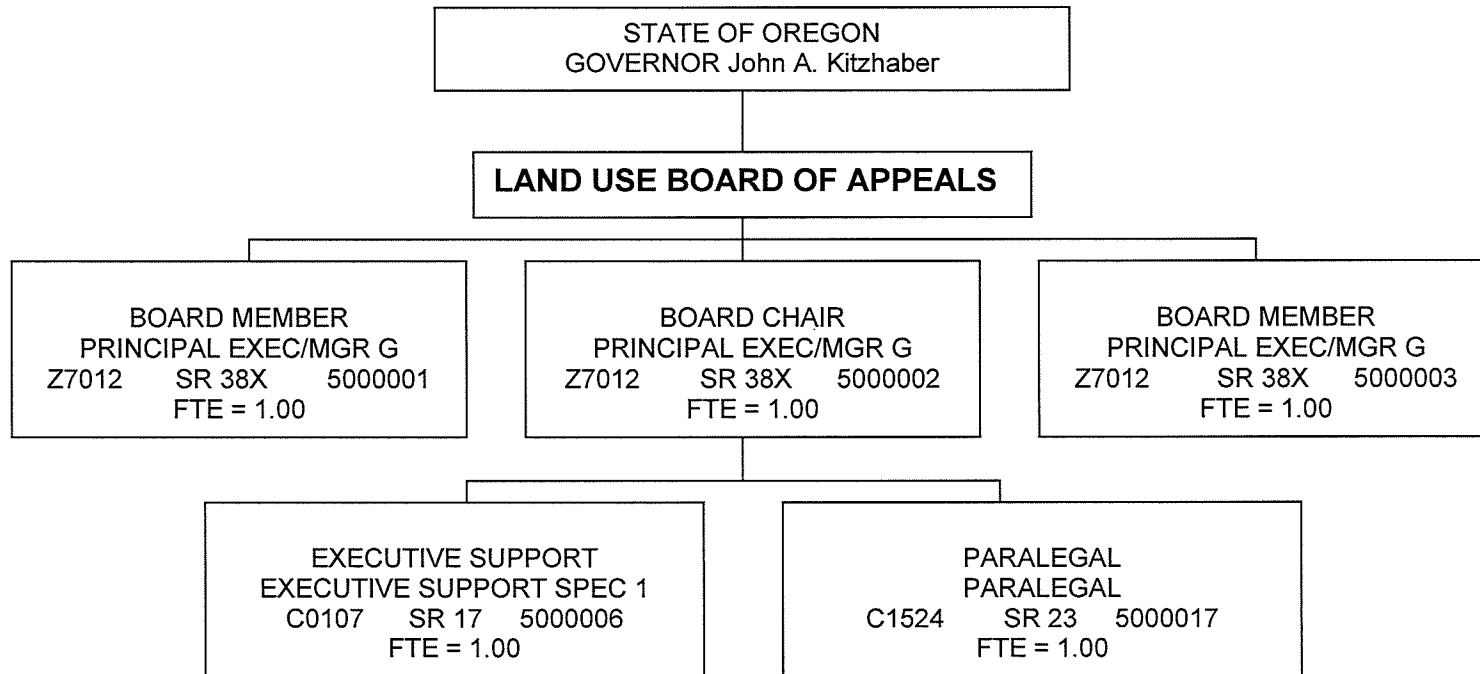


# BUDGET NARRATIVE

## General Program

## Program Description

### LAND USE BOARD OF APPEALS – 2013-2015 ORGANIZATIONAL CHART



# BUDGET NARRATIVE

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## 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. As the graph that appears below shows, the number of appeals filed has increased significantly after 1988. With the recent recession, the number of LUBA appeals declined in 2009 and in 2010. As the economy recovers, it is expected that the number of appeals will return to normal levels.

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 meeting its performance measure target for publications. 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 (one of LUBA's two administrative staff positions). The copy editor/publications coordinator's final editing and cite checking responsibilities were assigned to the staff attorney. With the loss of the LUBA staff attorney position in the 2011-13 budget, the important final editing and cite checking responsibilities have been assigned in part to the paralegal and in part to the LUBA Board members.

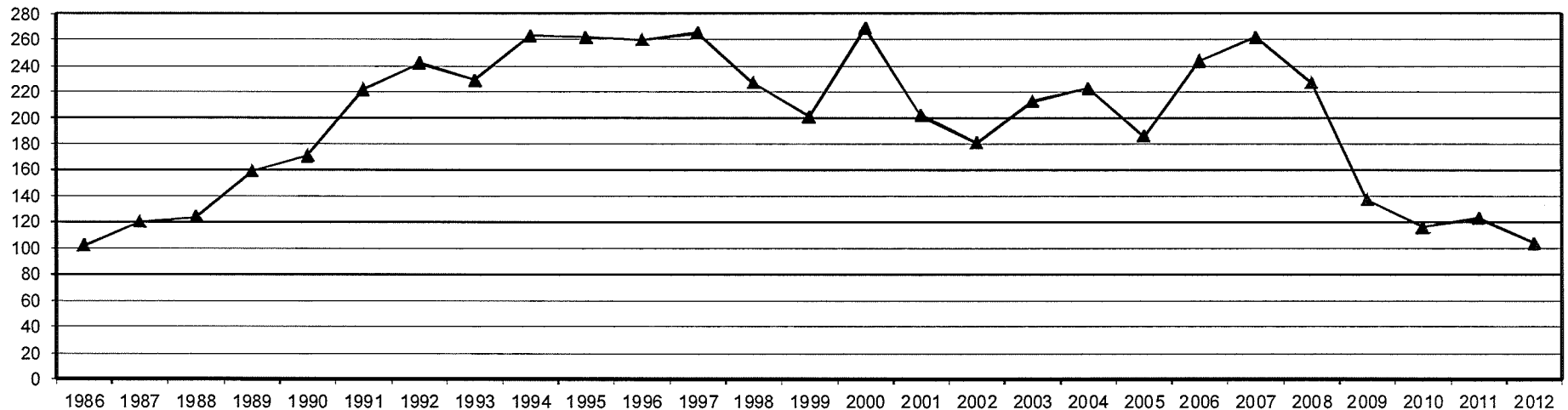
# BUDGET NARRATIVE

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 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 building. At that time, responsibility for the services performed by the Water Resources Department was transferred to PUC. PUC continues to provide those services and bills LUBA for its actual cost in providing those services.

## SUMMARY

Agency workload corresponds closely to the state economy. Appeal numbers are high (250+ per year) when the economy is strong, low (120-150 per year) when the economy is in recession, with a 20-year average of approximately 200-210 appeals per year. As the state economy recovers from the recent recession, the current staffing level (5.0 FTE) will become insufficient to allow LUBA to meet its statutory deadlines and obligations. In the agency's experience, when appeal numbers climb much beyond 150 appeals per year, additional staffing is necessary to meet the agency's deadlines.

LUBA CASES FILED



**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

<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	3,806	-	-	-	-	-	3,806
<b>Total Revenues</b>	<b>\$3,806</b>	-	-	-	-	-	<b>\$3,806</b>
<b>Personal Services</b>							
Pension Obligation Bond	3,880	-	62	-	-	-	3,942
Unemployment Assessments	69	-	-	-	-	-	69
Mass Transit Tax	(143)	-	(14)	-	-	-	(157)
<b>Total Personal Services</b>	<b>\$3,806</b>	-	<b>\$48</b>	-	-	-	<b>\$3,854</b>
<b>Total Expenditures</b>							
Total Expenditures	3,806	-	48	-	-	-	3,854
<b>Total Expenditures</b>	<b>\$3,806</b>	-	<b>\$48</b>	-	-	-	<b>\$3,854</b>
<b>Ending Balance</b>							
Ending Balance	-	-	(48)	-	-	-	(48)
<b>Total Ending Balance</b>	-	-	<b>(\$48)</b>	-	-	-	<b>(\$48)</b>

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Essential and Policy Package Fiscal Impact Summary - BPR013

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**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>Revenues</b>							
General Fund Appropriation	9,721	-	-	-	-	-	9,721
<b>Total Revenues</b>	<b>\$9,721</b>	-	-	-	-	-	<b>\$9,721</b>
<b>Services &amp; Supplies</b>							
Instate Travel	18	-	-	-	-	-	18
Employee Training	41	-	-	-	-	-	41
Office Expenses	94	-	-	-	-	-	94
Telecommunications	(573)	-	-	-	-	-	(573)
State Gov. Service Charges	4,865	-	-	-	-	-	4,865
Data Processing	16	-	24	-	-	-	40
Publicity and Publications	42	-	628	-	-	-	670
Professional Services	3	-	-	-	-	-	3
Dues and Subscriptions	104	-	-	-	-	-	104
Facilities Rental and Taxes	4,437	-	-	-	-	-	4,437
Expendable Prop 250 - 5000	76	-	-	-	-	-	76
<b>Total Services &amp; Supplies</b>	<b>\$9,123</b>	-	<b>\$652</b>	-	-	-	<b>\$9,775</b>
<b>Special Payments</b>							
Spc Pmt to Public Utility Comm	598	-	-	-	-	-	598
<b>Total Special Payments</b>	<b>\$598</b>	-	-	-	-	-	<b>\$598</b>

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Essential and Policy Package Fiscal Impact Summary - BPR013

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**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Land Use Board of Appeals  
Pkg: 093 - Other PERS Adjustments

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	(2,833)	-	-	-	-	-	(2,833)
<b>Total Revenues</b>	<b>(\$2,833)</b>	-	-	-	-	-	<b>(\$2,833)</b>
<b>Personal Services</b>							
PERS Policy Adjustment	(2,833)	-	(117)	-	-	-	(2,950)
<b>Total Personal Services</b>	<b>(\$2,833)</b>	-	<b>(\$117)</b>	-	-	-	<b>(\$2,950)</b>
<b>Total Expenditures</b>							
Total Expenditures	(2,833)	-	(117)	-	-	-	(2,950)
<b>Total Expenditures</b>	<b>(\$2,833)</b>	-	<b>(\$117)</b>	-	-	-	<b>(\$2,950)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	117	-	-	-	117
<b>Total Ending Balance</b>	-	-	<b>\$117</b>	-	-	-	<b>\$117</b>

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2013-15 Biennium

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Essential and Policy Package Fiscal Impact Summary - BPR013

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**Land Use Board of Appeals**

**Agency Number: 66200**

**Program Unit Appropriated Fund Group and Category Summary  
2013-15 Biennium  
General Program**

**Version: Y - 01 - Governor's Budget  
Cross Reference Number: 66200-010-00-00-00000**

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
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**LIMITED BUDGET (Excluding Packages)**

**PERSONAL SERVICES**

General Fund	1,239,032	1,142,080	1,142,080	1,287,495	1,281,847	-
Other Funds	40,211	56,465	56,465	58,210	57,793	-
All Funds	1,279,243	1,198,545	1,198,545	1,345,705	1,339,640	-

**SERVICES & SUPPLIES**

General Fund	155,467	128,294	128,294	128,294	128,294	-
Other Funds	23,803	27,155	27,155	27,155	27,155	-
All Funds	179,270	155,449	155,449	155,449	155,449	-

**SPECIAL PAYMENTS**

General Fund	17,925	24,904	24,904	24,904	24,904	-
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**TOTAL LIMITED BUDGET (Excluding Packages)**

General Fund	1,412,424	1,295,278	1,295,278	1,440,693	1,435,045	-
Other Funds	64,014	83,620	83,620	85,365	84,948	-
All Funds	1,476,438	1,378,898	1,378,898	1,526,058	1,519,993	-

**AUTHORIZED POSITIONS**

	6	5	5	5	5	-
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**AUTHORIZED FTE**

	6.00	5.00	5.00	5.00	5.00	-
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**LIMITED BUDGET (Essential Packages)**

**010 NON-PICS PSNL SVC / VACANCY FACTOR**

**PERSONAL SERVICES**

General Fund	-	-	-	3,806	3,806	-
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Program Unit Appropriated Fund and Category Summary- BPR007A

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**Land Use Board of Appeals**

**Agency Number: 66200**

**Program Unit Appropriated Fund Group and Category Summary  
2013-15 Biennium  
General Program**

**Version: Y - 01 - Governor's Budget  
Cross Reference Number: 66200-010-00-00-00000**

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
<b>092 PERS TAXATION POLICY</b>						
<b>PERSONAL SERVICES</b>						
General Fund	-	-	-	-	(3,545)	-
Other Funds	-	-	-	-	(147)	-
All Funds	-	-	-	-	(3,692)	-
<b>093 OTHER PERS ADJUSTMENTS</b>						
<b>PERSONAL SERVICES</b>						
General Fund	-	-	-	-	(2,833)	-
Other Funds	-	-	-	-	(117)	-
All Funds	-	-	-	-	(2,950)	-
<b>PRIORITY 1</b>						
<b>101 RESTORE STAFF ATTORNEY</b>						
<b>PERSONAL SERVICES</b>						
General Fund	-	-	-	111,086	-	-
<b>SERVICES &amp; SUPPLIES</b>						
General Fund	-	-	-	3,914	-	-
<b>AUTHORIZED POSITIONS</b>						
	-	-	-	1	-	-
<b>AUTHORIZED FTE</b>						
	-	-	-	0.63	-	-
<b>TOTAL LIMITED BUDGET (Policy Packages)</b>						
General Fund	-	-	-	115,000	(6,378)	-
Other Funds	-	-	-	-	(264)	-

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 Program Unit Appropriated Fund and Category Summary- BPR007A

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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. 2013-2015 AFFIRMATIVE ACTION REPORT

LUBA has 5.0 FTE during the 2011-013 biennium. Staff positions are allocated as follows:

Official/Administrator            3.0            Administrative Support    2.0

The agency experienced no vacancies during the 2011-13 biennium. The five 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 White/Male/over 40	

**Progress Report:** LUBA is a small agency with only two staff members; all three of its administrators are appointed by the Governor and confirmed by the Senate. Thus, the gender and ethnic makeup of LUBA administrators is beyond the agency's control. Opportunities to make progress with identified affirmative action goals are therefore limited. It is statistically and demographically impossible for two staff members to reflect the seven identified groups in the weighted parity proportions. Of the two staff members, both staff members fall into one or more of the identified groups. The LUBA Staff Attorney Position was eliminated during allotment reductions in the 2009-11 biennium. LUBA proposed restoration of the staff attorney position in the 2013-15 biennium, but that package was not recommended in the GBB due to GF funding constraints. When and if that position is restored, LUBA will give appropriate consideration to making additional progress toward achieving its affirmative action goals.

**Land Use Board of Appeals**

**Summary Cross Reference Listing and Packages**  
**2013-15 Biennium**

**Agency Number: 66200**  
**BAM Analyst: Pearson, Lisa**  
**Budget Coordinator: Anderson, Laurel - (503)378-4254**

<i>Cross Reference Number</i>	<i>Cross Reference Description</i>	<i>Package Number</i>	<i>Priority</i>	<i>Package Description</i>	<i>Package Group</i>
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	050	0	Fundshifts	Essential Packages
010-00-00-00000	General Program	060	0	Technical Adjustments	Essential Packages
010-00-00-00000	General Program	070	0	Revenue Shortfalls	Policy Packages
010-00-00-00000	General Program	082	0	September 2012 E-Board	Policy Packages
010-00-00-00000	General Program	083	0	December 2012 E-Board	Policy Packages
010-00-00-00000	General Program	090	0	Analyst Adjustments	Policy Packages
010-00-00-00000	General Program	091	0	Statewide Administrative Savings	Policy Packages
010-00-00-00000	General Program	092	0	PERS Taxation Policy	Policy Packages
010-00-00-00000	General Program	093	0	Other PERS Adjustments	Policy Packages
010-00-00-00000	General Program	101	1	Restore Staff Attorney	Policy Packages

**Land Use Board of Appeals**

**Policy Package List by Priority  
2013-15 Biennium**

**Agency Number: 66200**

**BAM Analyst: Pearson, Lisa**

**Budget Coordinator: Anderson, Laurel - (503)378-4254**

<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	070	Revenue Shortfalls	010-00-00-00000	General Program
	082	September 2012 E-Board	010-00-00-00000	General Program
	083	December 2012 E-Board	010-00-00-00000	General Program
	090	Analyst Adjustments	010-00-00-00000	General Program
	091	Statewide Administrative Savings	010-00-00-00000	General Program
	092	PERS Taxation Policy	010-00-00-00000	General Program
	093	Other PERS Adjustments	010-00-00-00000	General Program
1	101	Restore Staff Attorney	010-00-00-00000	General Program

**Land Use Board of Appeals**

**Agency Number: 66200**

**Budget Support - Detail Revenues and Expenditures  
2013-15 Biennium  
Land Use Board of Appeals**

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

<i>Description</i>	<i>2009-11 Actuals</i>	<i>2011-13 Leg Adopted Budget</i>	<i>2011-13 Leg Approved Budget</i>	<i>2013-15 Agency Request Budget</i>	<i>2013-15 Governor's Budget</i>	<i>2013-15 Leg Adopted Budget</i>
<b>BEGINNING BALANCE</b>						
<b>0025 Beginning Balance</b>						
3400 Other Funds Ltd	42,703	26,575	26,575	6,830	6,830	-
<b>0030 Beginning Balance Adjustment</b>						
3400 Other Funds Ltd	-	-	-	9,080	9,080	-
<b>BEGINNING BALANCE</b>						
3400 Other Funds Ltd	42,703	26,575	26,575	15,910	15,910	-
<b>TOTAL BEGINNING BALANCE</b>	<b>\$42,703</b>	<b>\$26,575</b>	<b>\$26,575</b>	<b>\$15,910</b>	<b>\$15,910</b>	<b>-</b>
<b>REVENUE CATEGORIES</b>						
<b>GENERAL FUND APPROPRIATION</b>						
<b>0050 General Fund Appropriation</b>						
8000 General Fund	1,414,047	1,295,278	1,295,278	1,570,326	1,442,194	-
<b>LICENSES AND FEES</b>						
<b>0210 Non-business Lic. and Fees</b>						
8800 General Fund Revenue	63,825	80,150	80,150	80,150	80,150	-
<b>SALES INCOME</b>						
<b>0705 Sales Income</b>						
3400 Other Funds Ltd	54,850	63,875	63,875	72,955	72,955	-
<b>OTHER</b>						
<b>0975 Other Revenues</b>						
3400 Other Funds Ltd	525	-	-	-	-	-
<b>REVENUE CATEGORIES</b>						
8000 General Fund	1,414,047	1,295,278	1,295,278	1,570,326	1,442,194	-

Land Use Board of Appeals

Agency Number: 66200

Budget Support - Detail Revenues and Expenditures

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

2013-15 Biennium

Land Use Board of Appeals

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
3400 Other Funds Ltd	55,375	63,875	63,875	72,955	72,955	-
8800 General Fund Revenue	63,825	80,150	80,150	80,150	80,150	-
<b>TOTAL REVENUE CATEGORIES</b>	<b>\$1,533,247</b>	<b>\$1,439,303</b>	<b>\$1,439,303</b>	<b>\$1,723,431</b>	<b>\$1,595,299</b>	<b>-</b>
<b>TRANSFERS OUT</b>						
<b>2060 Transfer to General Fund</b>						
8800 General Fund Revenue	(63,825)	(80,150)	(80,150)	(80,150)	(80,150)	-
<b>AVAILABLE REVENUES</b>						
8000 General Fund	1,414,047	1,295,278	1,295,278	1,570,326	1,442,194	-
3400 Other Funds Ltd	98,078	90,450	90,450	88,865	88,865	-
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$1,512,125</b>	<b>\$1,385,728</b>	<b>\$1,385,728</b>	<b>\$1,659,191</b>	<b>\$1,531,059</b>	<b>-</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	869,374	876,684	876,684	918,862	855,697	-
3400 Other Funds Ltd	21,152	37,812	37,812	35,423	35,423	-
All Funds	890,526	914,496	914,496	954,285	891,120	-
<b>3160 Temporary Appointments</b>						
8000 General Fund	9,094	-	-	-	-	-
3400 Other Funds Ltd	2,133	-	-	-	-	-
All Funds	11,227	-	-	-	-	-
<b>SALARIES &amp; WAGES</b>						
8000 General Fund	878,468	876,684	876,684	918,862	855,697	-

**Land Use Board of Appeals**

**Agency Number: 66200**

**Budget Support - Detail Revenues and Expenditures  
2013-15 Biennium  
Land Use Board of Appeals**

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

<i>Description</i>	<b>2009-11 Actuals</b>	<b>2011-13 Leg Adopted Budget</b>	<b>2011-13 Leg Approved Budget</b>	<b>2013-15 Agency Request Budget</b>	<b>2013-15 Governor's Budget</b>	<b>2013-15 Leg Adopted Budget</b>
3400 Other Funds Ltd	23,285	37,812	37,812	35,423	35,423	-
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$901,753</b>	<b>\$914,496</b>	<b>\$914,496</b>	<b>\$954,285</b>	<b>\$891,120</b>	-
<b>OTHER PAYROLL EXPENSES</b>						
<b>3210 Empl. Rel. Bd. Assessments</b>						
8000 General Fund	90	191	191	226	186	-
3400 Other Funds Ltd	13	14	14	14	14	-
All Funds	103	205	205	240	200	-
<b>3220 Public Employees' Retire Cont</b>						
8000 General Fund	75,006	126,331	126,331	181,291	163,182	-
3400 Other Funds Ltd	1,800	5,449	5,449	6,989	6,755	-
All Funds	76,806	131,780	131,780	188,280	169,937	-
<b>3221 Pension Obligation Bond</b>						
8000 General Fund	52,318	48,978	48,978	52,858	52,858	-
3400 Other Funds Ltd	1,259	2,126	2,126	2,188	2,188	-
All Funds	53,577	51,104	51,104	55,046	55,046	-
<b>3230 Social Security Taxes</b>						
8000 General Fund	62,592	61,319	61,319	68,278	63,446	-
3400 Other Funds Ltd	1,692	2,893	2,893	2,710	2,710	-
All Funds	64,284	64,212	64,212	70,988	66,156	-
<b>3240 Unemployment Assessments</b>						
8000 General Fund	12,896	2,868	2,868	2,937	2,937	-
<b>3250 Worker's Comp. Assess. (WCD)</b>						
8000 General Fund	243	274	274	333	274	-

Land Use Board of Appeals

Agency Number: 66200

Budget Support - Detail Revenues and Expenditures  
 2013-15 Biennium  
 Land Use Board of Appeals

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

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3400 Other Funds Ltd	13	21	21	21	21	-
All Funds	256	295	295	354	295	-
<b>3260 Mass Transit Tax</b>						
8000 General Fund	5,271	5,277	5,277	5,134	5,134	-
3400 Other Funds Ltd	140	227	227	213	213	-
All Funds	5,411	5,504	5,504	5,347	5,347	-
<b>3270 Flexible Benefits</b>						
8000 General Fund	152,148	139,931	139,931	172,468	141,940	-
3400 Other Funds Ltd	12,009	10,549	10,549	10,700	10,700	-
All Funds	164,157	150,480	150,480	183,168	152,640	-
<b>OTHER PAYROLL EXPENSES</b>						
8000 General Fund	360,564	385,169	385,169	483,525	429,957	-
3400 Other Funds Ltd	16,926	21,279	21,279	22,835	22,601	-
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$377,490</b>	<b>\$406,448</b>	<b>\$406,448</b>	<b>\$506,360</b>	<b>\$452,558</b>	<b>-</b>
<b>P.S. BUDGET ADJUSTMENTS</b>						
<b>3465 Reconciliation Adjustment</b>						
8000 General Fund	-	(119,773)	(119,773)	-	-	-
3400 Other Funds Ltd	-	(2,626)	(2,626)	-	-	-
All Funds	-	(122,399)	(122,399)	-	-	-
<b>3991 PERS Policy Adjustment</b>						
8000 General Fund	-	-	-	-	(6,379)	-
3400 Other Funds Ltd	-	-	-	-	(447)	-
All Funds	-	-	-	-	(6,826)	-

**Land Use Board of Appeals**

**Agency Number: 66200**

**Budget Support - Detail Revenues and Expenditures  
2013-15 Biennium  
Land Use Board of Appeals**

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

<i>Description</i>	<i>2009-11 Actuals</i>	<i>2011-13 Leg Adopted Budget</i>	<i>2011-13 Leg Approved Budget</i>	<i>2013-15 Agency Request Budget</i>	<i>2013-15 Governor's Budget</i>	<i>2013-15 Leg Adopted Budget</i>
<b>P.S. BUDGET ADJUSTMENTS</b>						
8000 General Fund	-	(119,773)	(119,773)	-	(6,379)	-
3400 Other Funds Ltd	-	(2,626)	(2,626)	-	(447)	-
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	<b>-</b>	<b>(\$122,399)</b>	<b>(\$122,399)</b>	<b>-</b>	<b>(\$6,826)</b>	<b>-</b>
<b>PERSONAL SERVICES</b>						
8000 General Fund	1,239,032	1,142,080	1,142,080	1,402,387	1,279,275	-
3400 Other Funds Ltd	40,211	56,465	56,465	58,258	57,577	-
<b>TOTAL PERSONAL SERVICES</b>	<b>\$1,279,243</b>	<b>\$1,198,545</b>	<b>\$1,198,545</b>	<b>\$1,460,645</b>	<b>\$1,336,852</b>	<b>-</b>
<b>SERVICES &amp; SUPPLIES</b>						
<b>4100 Instate Travel</b>						
8000 General Fund	515	739	739	757	757	-
<b>4150 Employee Training</b>						
8000 General Fund	58	1,711	1,711	2,752	1,752	-
<b>4175 Office Expenses</b>						
8000 General Fund	14,474	3,904	3,904	5,072	3,998	-
3400 Other Funds Ltd	470	-	-	-	-	-
All Funds	14,944	3,904	3,904	5,072	3,998	-
<b>4200 Telecommunications</b>						
8000 General Fund	5,585	6,618	6,618	7,617	6,045	-
<b>4225 State Gov. Service Charges</b>						
8000 General Fund	26,279	24,448	24,448	29,687	29,313	-
<b>4250 Data Processing</b>						
8000 General Fund	-	651	651	667	667	-



**Land Use Board of Appeals**

**Agency Number: 66200**

**Budget Support - Detail Revenues and Expenditures  
2013-15 Biennium  
Land Use Board of Appeals**

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

<i>Description</i>	<i>2009-11 Actuals</i>	<i>2011-13 Leg Adopted Budget</i>	<i>2011-13 Leg Approved Budget</i>	<i>2013-15 Agency Request Budget</i>	<i>2013-15 Governor's Budget</i>	<i>2013-15 Leg Adopted Budget</i>
3400 Other Funds Ltd	-	1,005	1,005	1,029	1,029	-
All Funds	-	1,656	1,656	1,696	1,696	-
<b>4275 Publicity and Publications</b>						
8000 General Fund	5,226	1,759	1,759	1,801	1,801	-
3400 Other Funds Ltd	23,333	26,150	26,150	26,778	26,778	-
All Funds	28,559	27,909	27,909	28,579	28,579	-
<b>4300 Professional Services</b>						
8000 General Fund	245	124	124	127	127	-
<b>4325 Attorney General</b>						
8000 General Fund	9,376	-	-	-	-	-
<b>4400 Dues and Subscriptions</b>						
8000 General Fund	7,981	4,315	4,315	5,419	4,419	-
<b>4425 Facilities Rental and Taxes</b>						
8000 General Fund	85,518	85,838	80,864	85,301	85,301	-
<b>4575 Agency Program Related S and S</b>						
8000 General Fund	175	-	-	-	-	-
<b>4600 Intra-agency Charges</b>						
8000 General Fund	15	-	-	-	-	-
<b>4650 Other Services and Supplies</b>						
8000 General Fund	20	-	-	-	-	-
<b>4675 Undistributed (S.S.)</b>						
8000 General Fund	-	(4,974)	-	-	-	-
<b>4700 Expendable Prop 250 - 5000</b>						

**Land Use Board of Appeals**

**Agency Number: 66200**

Budget Support - Detail Revenues and Expenditures

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

2013-15 Biennium

Land Use Board of Appeals

<i>Description</i>	<i>2009-11 Actuals</i>	<i>2011-13 Leg Adopted Budget</i>	<i>2011-13 Leg Approved Budget</i>	<i>2013-15 Agency Request Budget</i>	<i>2013-15 Governor's Budget</i>	<i>2013-15 Leg Adopted Budget</i>
8000 General Fund	-	3,161	3,161	3,237	3,237	-
<b>SERVICES &amp; SUPPLIES</b>						
8000 General Fund	155,467	128,294	128,294	142,437	137,417	-
3400 Other Funds Ltd	23,803	27,155	27,155	27,807	27,807	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$179,270</b>	<b>\$155,449</b>	<b>\$155,449</b>	<b>\$170,244</b>	<b>\$165,224</b>	<b>-</b>
<b>SPECIAL PAYMENTS</b>						
<b>6090 Undistributed (S.P.)</b>						
8000 General Fund	-	(896)	-	-	-	-
<b>6860 Spc Pmt to Public Utility Comm</b>						
8000 General Fund	17,925	25,800	24,904	25,502	25,502	-
<b>SPECIAL PAYMENTS</b>						
8000 General Fund	17,925	24,904	24,904	25,502	25,502	-
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$17,925</b>	<b>\$24,904</b>	<b>\$24,904</b>	<b>\$25,502</b>	<b>\$25,502</b>	<b>-</b>
<b>EXPENDITURES</b>						
8000 General Fund	1,412,424	1,295,278	1,295,278	1,570,326	1,442,194	-
3400 Other Funds Ltd	64,014	83,620	83,620	86,065	85,384	-
<b>TOTAL EXPENDITURES</b>	<b>\$1,476,438</b>	<b>\$1,378,898</b>	<b>\$1,378,898</b>	<b>\$1,656,391</b>	<b>\$1,527,578</b>	<b>-</b>
<b>REVERSIONS</b>						
<b>9900 Reversions</b>						
8000 General Fund	(1,623)	-	-	-	-	-
<b>ENDING BALANCE</b>						
3400 Other Funds Ltd	34,064	6,830	6,830	2,800	3,481	-
<b>TOTAL ENDING BALANCE</b>	<b>\$34,064</b>	<b>\$6,830</b>	<b>\$6,830</b>	<b>\$2,800</b>	<b>\$3,481</b>	<b>-</b>

**Land Use Board of Appeals**

**Agency Number: 66200**

Budget Support - Detail Revenues and Expenditures

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

2013-15 Biennium

Land Use Board of Appeals

<i>Description</i>	<i>2009-11 Actuals</i>	<i>2011-13 Leg Adopted Budget</i>	<i>2011-13 Leg Approved Budget</i>	<i>2013-15 Agency Request Budget</i>	<i>2013-15 Governor's Budget</i>	<i>2013-15 Leg Adopted Budget</i>
<b>AUTHORIZED POSITIONS</b>						
8150 Class/Unclass Positions	6	5	5	6	5	-
<b>TOTAL AUTHORIZED POSITIONS</b>	<b>6</b>	<b>5</b>	<b>5</b>	<b>6</b>	<b>5</b>	<b>-</b>
<b>AUTHORIZED FTE</b>						
8250 Class/Unclass FTE Positions	6.00	5.00	5.00	5.63	5.00	-
<b>TOTAL AUTHORIZED FTE</b>	<b>6.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.63</b>	<b>5.00</b>	<b>-</b>

**Land Use Board of Appeals**

**Agency Number: 66200**

**Budget Support - Detail Revenues and Expenditures**  
**2013-15 Biennium**  
**General Program**

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

<i>Description</i>	<i>2009-11 Actuals</i>	<i>2011-13 Leg Adopted Budget</i>	<i>2011-13 Leg Approved Budget</i>	<i>2013-15 Agency Request Budget</i>	<i>2013-15 Governor's Budget</i>	<i>2013-15 Leg Adopted Budget</i>
<b>BEGINNING BALANCE</b>						
<b>0025 Beginning Balance</b>						
3400 Other Funds Ltd	42,703	26,575	26,575	6,830	6,830	-
<b>0030 Beginning Balance Adjustment</b>						
3400 Other Funds Ltd	-	-	-	9,080	9,080	-
<b>BEGINNING BALANCE</b>						
3400 Other Funds Ltd	42,703	26,575	26,575	15,910	15,910	-
<b>TOTAL BEGINNING BALANCE</b>	<b>\$42,703</b>	<b>\$26,575</b>	<b>\$26,575</b>	<b>\$15,910</b>	<b>\$15,910</b>	<b>-</b>
<b>REVENUE CATEGORIES</b>						
<b>GENERAL FUND APPROPRIATION</b>						
<b>0050 General Fund Appropriation</b>						
8000 General Fund	1,414,047	1,295,278	1,295,278	1,570,326	1,442,194	-
<b>LICENSES AND FEES</b>						
<b>0210 Non-business Lic. and Fees</b>						
8800 General Fund Revenue	63,825	80,150	80,150	80,150	80,150	-
<b>SALES INCOME</b>						
<b>0705 Sales Income</b>						
3400 Other Funds Ltd	54,850	63,875	63,875	72,955	72,955	-
<b>OTHER</b>						
<b>0975 Other Revenues</b>						
3400 Other Funds Ltd	525	-	-	-	-	-
<b>REVENUE CATEGORIES</b>						
8000 General Fund	1,414,047	1,295,278	1,295,278	1,570,326	1,442,194	-

**Land Use Board of Appeals**

**Agency Number: 66200**

**Budget Support - Detail Revenues and Expenditures**

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

**2013-15 Biennium**

**General Program**

<i>Description</i>	<i>2009-11 Actuals</i>	<i>2011-13 Leg Adopted Budget</i>	<i>2011-13 Leg Approved Budget</i>	<i>2013-15 Agency Request Budget</i>	<i>2013-15 Governor's Budget</i>	<i>2013-15 Leg Adopted Budget</i>
3400 Other Funds Ltd	55,375	63,875	63,875	72,955	72,955	-
8800 General Fund Revenue	63,825	80,150	80,150	80,150	80,150	-
<b>TOTAL REVENUE CATEGORIES</b>	<b>\$1,533,247</b>	<b>\$1,439,303</b>	<b>\$1,439,303</b>	<b>\$1,723,431</b>	<b>\$1,595,299</b>	<b>-</b>
<b>TRANSFERS OUT</b>						
<b>2060 Transfer to General Fund</b>						
8800 General Fund Revenue	(63,825)	(80,150)	(80,150)	(80,150)	(80,150)	-
<b>AVAILABLE REVENUES</b>						
8000 General Fund	1,414,047	1,295,278	1,295,278	1,570,326	1,442,194	-
3400 Other Funds Ltd	98,078	90,450	90,450	88,865	88,865	-
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$1,512,125</b>	<b>\$1,385,728</b>	<b>\$1,385,728</b>	<b>\$1,659,191</b>	<b>\$1,531,059</b>	<b>-</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	869,374	876,684	876,684	918,862	855,697	-
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All Funds	890,526	914,496	914,496	954,285	891,120	-
<b>3160 Temporary Appointments</b>						
8000 General Fund	9,094	-	-	-	-	-
3400 Other Funds Ltd	2,133	-	-	-	-	-
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**Land Use Board of Appeals**

**Agency Number: 66200**

**Budget Support - Detail Revenues and Expenditures  
2013-15 Biennium  
General Program**

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

<i>Description</i>	<i>2009-11 Actuals</i>	<i>2011-13 Leg Adopted Budget</i>	<i>2011-13 Leg Approved Budget</i>	<i>2013-15 Agency Request Budget</i>	<i>2013-15 Governor's Budget</i>	<i>2013-15 Leg Adopted Budget</i>
3400 Other Funds Ltd	23,285	37,812	37,812	35,423	35,423	-
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<b>OTHER PAYROLL EXPENSES</b>						
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Land Use Board of Appeals

Agency Number: 66200

Budget Support - Detail Revenues and Expenditures  
 2013-15 Biennium  
 General Program

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

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<b>P.S. BUDGET ADJUSTMENTS</b>						
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**Land Use Board of Appeals**

**Agency Number: 66200**

**Budget Support - Detail Revenues and Expenditures**

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

**2013-15 Biennium**

**General Program**

<i>Description</i>	<i>2009-11 Actuals</i>	<i>2011-13 Leg Adopted Budget</i>	<i>2011-13 Leg Approved Budget</i>	<i>2013-15 Agency Request Budget</i>	<i>2013-15 Governor's Budget</i>	<i>2013-15 Leg Adopted Budget</i>
<b>P.S. BUDGET ADJUSTMENTS</b>						
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3400 Other Funds Ltd	-	(2,626)	(2,626)	-	(447)	-
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	<b>-</b>	<b>(\$122,399)</b>	<b>(\$122,399)</b>	<b>-</b>	<b>(\$6,826)</b>	<b>-</b>
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<b>SERVICES &amp; SUPPLIES</b>						
<b>4100 Instate Travel</b>						
8000 General Fund	515	739	739	757	757	-
<b>4150 Employee Training</b>						
8000 General Fund	58	1,711	1,711	2,752	1,752	-
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All Funds	14,944	3,904	3,904	5,072	3,998	-
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8000 General Fund	5,585	6,618	6,618	7,617	6,045	-
<b>4225 State Gov. Service Charges</b>						
8000 General Fund	26,279	24,448	24,448	29,687	29,313	-
<b>4250 Data Processing</b>						
8000 General Fund	-	651	651	667	667	-



**Land Use Board of Appeals**

**Agency Number: 66200**

**Budget Support - Detail Revenues and Expenditures**

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

**2013-15 Biennium**

**General Program**

<i>Description</i>	<i>2009-11 Actuals</i>	<i>2011-13 Leg Adopted Budget</i>	<i>2011-13 Leg Approved Budget</i>	<i>2013-15 Agency Request Budget</i>	<i>2013-15 Governor's Budget</i>	<i>2013-15 Leg Adopted Budget</i>
3400 Other Funds Ltd	-	1,005	1,005	1,029	1,029	-
All Funds	-	1,656	1,656	1,696	1,696	-
<b>4275 Publicity and Publications</b>						
8000 General Fund	5,226	1,759	1,759	1,801	1,801	-
3400 Other Funds Ltd	23,333	26,150	26,150	26,778	26,778	-
All Funds	28,559	27,909	27,909	28,579	28,579	-
<b>4300 Professional Services</b>						
8000 General Fund	245	124	124	127	127	-
<b>4325 Attorney General</b>						
8000 General Fund	9,376	-	-	-	-	-
<b>4400 Dues and Subscriptions</b>						
8000 General Fund	7,981	4,315	4,315	5,419	4,419	-
<b>4425 Facilities Rental and Taxes</b>						
8000 General Fund	85,518	85,838	80,864	85,301	85,301	-
<b>4575 Agency Program Related S and S</b>						
8000 General Fund	175	-	-	-	-	-
<b>4600 Intra-agency Charges</b>						
8000 General Fund	15	-	-	-	-	-
<b>4650 Other Services and Supplies</b>						
8000 General Fund	20	-	-	-	-	-
<b>4675 Undistributed (S.S.)</b>						
8000 General Fund	-	(4,974)	-	-	-	-
<b>4700 Expendable Prop 250 - 5000</b>						

Land Use Board of Appeals

Agency Number: 66200

Budget Support - Detail Revenues and Expenditures  
 2013-15 Biennium  
 General Program

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

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
8000 General Fund	-	3,161	3,161	3,237	3,237	-
<b>SERVICES &amp; SUPPLIES</b>						
8000 General Fund	155,467	128,294	128,294	142,437	137,417	-
3400 Other Funds Ltd	23,803	27,155	27,155	27,807	27,807	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$179,270</b>	<b>\$155,449</b>	<b>\$155,449</b>	<b>\$170,244</b>	<b>\$165,224</b>	<b>-</b>
<b>SPECIAL PAYMENTS</b>						
<b>6090 Undistributed (S.P.)</b>						
8000 General Fund	-	(896)	-	-	-	-
<b>6860 Spc Pmt to Public Utility Comm</b>						
8000 General Fund	17,925	25,800	24,904	25,502	25,502	-
<b>SPECIAL PAYMENTS</b>						
8000 General Fund	17,925	24,904	24,904	25,502	25,502	-
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$17,925</b>	<b>\$24,904</b>	<b>\$24,904</b>	<b>\$25,502</b>	<b>\$25,502</b>	<b>-</b>
<b>EXPENDITURES</b>						
8000 General Fund	1,412,424	1,295,278	1,295,278	1,570,326	1,442,194	-
3400 Other Funds Ltd	64,014	83,620	83,620	86,065	85,384	-
<b>TOTAL EXPENDITURES</b>	<b>\$1,476,438</b>	<b>\$1,378,898</b>	<b>\$1,378,898</b>	<b>\$1,656,391</b>	<b>\$1,527,578</b>	<b>-</b>
<b>REVERSIONS</b>						
<b>9900 Reversions</b>						
8000 General Fund	(1,623)	-	-	-	-	-
<b>ENDING BALANCE</b>						
3400 Other Funds Ltd	34,064	6,830	6,830	2,800	3,481	-
<b>TOTAL ENDING BALANCE</b>	<b>\$34,064</b>	<b>\$6,830</b>	<b>\$6,830</b>	<b>\$2,800</b>	<b>\$3,481</b>	<b>-</b>

**Land Use Board of Appeals**

**Agency Number: 66200**

Budget Support - Detail Revenues and Expenditures

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

2013-15 Biennium

General Program

<i>Description</i>	<i>2009-11 Actuals</i>	<i>2011-13 Leg Adopted Budget</i>	<i>2011-13 Leg Approved Budget</i>	<i>2013-15 Agency Request Budget</i>	<i>2013-15 Governor's Budget</i>	<i>2013-15 Leg Adopted Budget</i>
<b>AUTHORIZED POSITIONS</b>						
8150 Class/Unclass Positions	6	5	5	6	5	-
<b>TOTAL AUTHORIZED POSITIONS</b>	<b>6</b>	<b>5</b>	<b>5</b>	<b>6</b>	<b>5</b>	<b>-</b>
<b>AUTHORIZED FTE</b>						
8250 Class/Unclass FTE Positions	6.00	5.00	5.00	5.63	5.00	-
<b>TOTAL AUTHORIZED FTE</b>	<b>6.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.63</b>	<b>5.00</b>	<b>-</b>

Land Use Board of Appeals

Agency Number: 66200

Version / Column Comparison Report - Detail  
 2013-15 Biennium  
 General Program

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

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 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	6,830	6,830	0	-
0030 Beginning Balance Adjustment				
3400 Other Funds Ltd	9,080	9,080	0	-
<b>TOTAL BEGINNING BALANCE</b>				
3400 Other Funds Ltd	15,910	15,910	0	-
<b>REVENUE CATEGORIES</b>				
<b>GENERAL FUND APPROPRIATION</b>				
0050 General Fund Appropriation				
8000 General Fund	1,440,693	1,435,045	(5,648)	-0.39%
<b>LICENSES AND FEES</b>				
0210 Non-business Lic. and Fees				
8800 General Fund Revenue	80,150	80,150	0	-
<b>SALES INCOME</b>				
0705 Sales Income				
3400 Other Funds Ltd	72,955	72,955	0	-
<b>TOTAL REVENUES</b>				
8000 General Fund	1,440,693	1,435,045	(5,648)	-0.39%
3400 Other Funds Ltd	72,955	72,955	0	-
8800 General Fund Revenue	80,150	80,150	0	-
<b>TOTAL REVENUES</b>	<b>\$1,593,798</b>	<b>\$1,588,150</b>	<b>(\$5,648)</b>	<b>-0.35%</b>
<b>TRANSFERS OUT</b>				
2060 Transfer to General Fund				

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8800 General Fund Revenue	(80,150)	(80,150)	0	-
<b>AVAILABLE REVENUES</b>				
8000 General Fund	1,440,693	1,435,045	(5,648)	-0.39%
3400 Other Funds Ltd	88,865	88,865	0	-
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$1,529,558</b>	<b>\$1,523,910</b>	<b>(\$5,648)</b>	<b>-0.37%</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	855,697	855,697	0	-
3400 Other Funds Ltd	35,423	35,423	0	-
All Funds	891,120	891,120	0	-
<b>OTHER PAYROLL EXPENSES</b>				
<b>3210 Empl. Rel. Bd. Assessments</b>				
8000 General Fund	186	186	0	-
3400 Other Funds Ltd	14	14	0	-
All Funds	200	200	0	-
<b>3220 Public Employees' Retire Cont</b>				
8000 General Fund	168,829	163,182	(5,647)	-3.34%
3400 Other Funds Ltd	6,989	6,755	(234)	-3.35%
All Funds	175,818	169,937	(5,881)	-3.34%
<b>3221 Pension Obligation Bond</b>				
8000 General Fund	48,978	48,978	0	-
3400 Other Funds Ltd	2,126	2,126	0	-

Land Use Board of Appeals

Agency Number: 66200

Version / Column Comparison Report - Detail  
 2013-15 Biennium  
 General Program

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

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	51,104	51,104	0	-
<b>3230 Social Security Taxes</b>				
8000 General Fund	63,446	63,446	0	-
3400 Other Funds Ltd	2,710	2,710	0	-
All Funds	66,156	66,156	0	-
<b>3240 Unemployment Assessments</b>				
8000 General Fund	2,868	2,868	0	-
<b>3250 Worker's Comp. Assess. (WCD)</b>				
8000 General Fund	274	274	0	-
3400 Other Funds Ltd	21	21	0	-
All Funds	295	295	0	-
<b>3260 Mass Transit Tax</b>				
8000 General Fund	5,277	5,277	0	-
3400 Other Funds Ltd	227	227	0	-
All Funds	5,504	5,504	0	-
<b>3270 Flexible Benefits</b>				
8000 General Fund	141,940	141,940	0	-
3400 Other Funds Ltd	10,700	10,700	0	-
All Funds	152,640	152,640	0	-
<b>TOTAL OTHER PAYROLL EXPENSES</b>				
8000 General Fund	431,798	426,151	(5,647)	-1.31%
3400 Other Funds Ltd	22,787	22,553	(234)	-1.03%
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$454,585</b>	<b>\$448,704</b>	<b>(\$5,881)</b>	<b>-1.29%</b>
<b>P.S. BUDGET ADJUSTMENTS</b>				

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>3991 PERS Policy Adjustment</b>				
8000 General Fund	-	(1)	(1)	100.00%
3400 Other Funds Ltd	-	(183)	(183)	100.00%
All Funds	-	(184)	(184)	100.00%
<b>TOTAL PERSONAL SERVICES</b>				
8000 General Fund	1,287,495	1,281,847	(5,648)	-0.44%
3400 Other Funds Ltd	58,210	57,793	(417)	-0.72%
<b>TOTAL PERSONAL SERVICES</b>	<b>\$1,345,705</b>	<b>\$1,339,640</b>	<b>(\$6,065)</b>	<b>-0.45%</b>
<b>SERVICES &amp; SUPPLIES</b>				
<b>4100 Instate Travel</b>				
8000 General Fund	739	739	0	-
<b>4150 Employee Training</b>				
8000 General Fund	1,711	1,711	0	-
<b>4175 Office Expenses</b>				
8000 General Fund	3,904	3,904	0	-
<b>4200 Telecommunications</b>				
8000 General Fund	6,618	6,618	0	-
<b>4225 State Gov. Service Charges</b>				
8000 General Fund	24,448	24,448	0	-
<b>4250 Data Processing</b>				
8000 General Fund	651	651	0	-
3400 Other Funds Ltd	1,005	1,005	0	-
All Funds	1,656	1,656	0	-
<b>4275 Publicity and Publications</b>				

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	1,759	1,759	0	-
3400 Other Funds Ltd	26,150	26,150	0	-
All Funds	27,909	27,909	0	-
<b>4300 Professional Services</b>				
8000 General Fund	124	124	0	-
<b>4400 Dues and Subscriptions</b>				
8000 General Fund	4,315	4,315	0	-
<b>4425 Facilities Rental and Taxes</b>				
8000 General Fund	80,864	80,864	0	-
<b>4700 Expendable Prop 250 - 5000</b>				
8000 General Fund	3,161	3,161	0	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>				
8000 General Fund	128,294	128,294	0	-
3400 Other Funds Ltd	27,155	27,155	0	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$155,449</b>	<b>\$155,449</b>	<b>0</b>	<b>-</b>
<b>SPECIAL PAYMENTS</b>				
<b>6860 Spc Pmt to Public Utility Comm</b>				
8000 General Fund	24,904	24,904	0	-
<b>TOTAL EXPENDITURES</b>				
8000 General Fund	1,440,693	1,435,045	(5,648)	-0.39%
3400 Other Funds Ltd	85,365	84,948	(417)	-0.49%
<b>TOTAL EXPENDITURES</b>	<b>\$1,526,058</b>	<b>\$1,519,993</b>	<b>(\$6,065)</b>	<b>-0.40%</b>
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	3,500	3,917	417	11.91%



Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

**AUTHORIZED POSITIONS**

8150 Class/Unclass Positions	5	5	0	-
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**AUTHORIZED FTE**

8250 Class/Unclass FTE Positions	5.00	5.00	0	-
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**Land Use Board of Appeals**

**Agency Number: 66200**

Package Comparison Report - Detail  
 2013-15 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	3,806	3,806	0	0.00%
<b>AVAILABLE REVENUES</b>				
8000 General Fund	3,806	3,806	0	0.00%
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$3,806</b>	<b>\$3,806</b>	<b>\$0</b>	<b>0.00%</b>

**EXPENDITURES**

**PERSONAL SERVICES**

**OTHER PAYROLL EXPENSES**

**3221 Pension Obligation Bond**

8000 General Fund	3,880	3,880	0	0.00%
3400 Other Funds Ltd	62	62	0	0.00%
All Funds	3,942	3,942	0	0.00%

**3240 Unemployment Assessments**

8000 General Fund	69	69	0	0.00%
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**3260 Mass Transit Tax**

8000 General Fund	(143)	(143)	0	0.00%
3400 Other Funds Ltd	(14)	(14)	0	0.00%

**Land Use Board of Appeals**

**Agency Number: 66200**

Package Comparison Report - Detail  
 2013-15 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		
All Funds	(157)	(157)	0	0.00%
<b>OTHER PAYROLL EXPENSES</b>				
8000 General Fund	3,806	3,806	0	0.00%
3400 Other Funds Ltd	48	48	0	0.00%
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$3,854</b>	<b>\$3,854</b>	<b>\$0</b>	<b>0.00%</b>
<b>PERSONAL SERVICES</b>				
8000 General Fund	3,806	3,806	0	0.00%
3400 Other Funds Ltd	48	48	0	0.00%
<b>TOTAL PERSONAL SERVICES</b>	<b>\$3,854</b>	<b>\$3,854</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	3,806	3,806	0	0.00%
3400 Other Funds Ltd	48	48	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$3,854</b>	<b>\$3,854</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(48)	(48)	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>(\$48)</b>	<b>(\$48)</b>	<b>\$0</b>	<b>0.00%</b>

**Land Use Board of Appeals**

**Agency Number: 66200**

Package Comparison Report - Detail  
 2013-15 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	10,827	9,721	(1,106)	(10.22%)
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**AVAILABLE REVENUES**

8000 General Fund	10,827	9,721	(1,106)	(10.22%)
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<b>TOTAL AVAILABLE REVENUES</b>	<b>\$10,827</b>	<b>\$9,721</b>	<b>(\$1,106)</b>	<b>(10.22%)</b>
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**EXPENDITURES**

**SERVICES & SUPPLIES**

**4100 Instate Travel**

8000 General Fund	18	18	0	0.00%
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**4150 Employee Training**

8000 General Fund	41	41	0	0.00%
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**4175 Office Expenses**

8000 General Fund	94	94	0	0.00%
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**4200 Telecommunications**

8000 General Fund	159	(573)	(732)	(460.38%)
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**4225 State Gov. Service Charges**

8000 General Fund	5,239	4,865	(374)	(7.14%)
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**Land Use Board of Appeals**

**Agency Number: 66200**

Package Comparison Report - Detail  
 2013-15 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>4250 Data Processing</b>				
8000 General Fund	16	16	0	0.00%
3400 Other Funds Ltd	24	24	0	0.00%
All Funds	40	40	0	0.00%
<b>4275 Publicity and Publications</b>				
8000 General Fund	42	42	0	0.00%
3400 Other Funds Ltd	628	628	0	0.00%
All Funds	670	670	0	0.00%
<b>4300 Professional Services</b>				
8000 General Fund	3	3	0	0.00%
<b>4400 Dues and Subscriptions</b>				
8000 General Fund	104	104	0	0.00%
<b>4425 Facilities Rental and Taxes</b>				
8000 General Fund	4,437	4,437	0	0.00%
<b>4700 Expendable Prop 250 - 5000</b>				
8000 General Fund	76	76	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	10,229	9,123	(1,106)	(10.81%)
3400 Other Funds Ltd	652	652	0	0.00%

**Land Use Board of Appeals**

**Agency Number: 66200**

Package Comparison Report - Detail  
 2013-15 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>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$10,881</b>	<b>\$9,775</b>	<b>(\$1,106)</b>	<b>(10.16%)</b>
<b>SPECIAL PAYMENTS</b>				
<b>6860 Spc Pmt to Public Utility Comm</b>				
8000 General Fund	598	598	0	0.00%
<b>EXPENDITURES</b>				
8000 General Fund	10,827	9,721	(1,106)	(10.22%)
3400 Other Funds Ltd	652	652	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$11,479</b>	<b>\$10,373</b>	<b>(\$1,106)</b>	<b>(9.63%)</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(652)	(652)	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>(\$652)</b>	<b>(\$652)</b>	<b>\$0</b>	<b>0.00%</b>

**Land Use Board of Appeals**

**Agency Number: 66200**

Package Comparison Report - Detail  
 2013-15 Biennium  
 General Program

Cross Reference Number: 66200-010-00-00-00000  
 Package: PERS Taxation Policy  
 Pkg Group: POL Pkg Type: 090 Pkg Number: 092

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	-	(3,545)	(3,545)	100.00%
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**AVAILABLE REVENUES**

8000 General Fund	-	(3,545)	(3,545)	100.00%
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<b>TOTAL AVAILABLE REVENUES</b>	-	<b>(\$3,545)</b>	<b>(\$3,545)</b>	<b>100.00%</b>
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**EXPENDITURES**

**PERSONAL SERVICES**

**P.S. BUDGET ADJUSTMENTS**

**3991 PERS Policy Adjustment**

8000 General Fund	-	(3,545)	(3,545)	100.00%
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3400 Other Funds Ltd	-	(147)	(147)	100.00%
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All Funds	-	(3,692)	(3,692)	100.00%
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**PERSONAL SERVICES**

8000 General Fund	-	(3,545)	(3,545)	100.00%
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3400 Other Funds Ltd	-	(147)	(147)	100.00%
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<b>TOTAL PERSONAL SERVICES</b>	-	<b>(\$3,692)</b>	<b>(\$3,692)</b>	<b>100.00%</b>
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**EXPENDITURES**

**Land Use Board of Appeals**

**Agency Number: 66200**

Package Comparison Report - Detail  
 2013-15 Biennium  
 General Program

Cross Reference Number: 66200-010-00-00-00000  
 Package: PERS Taxation Policy  
 Pkg Group: POL Pkg Type: 090 Pkg Number: 092

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	-	(3,545)	(3,545)	100.00%
3400 Other Funds Ltd	-	(147)	(147)	100.00%
<b>TOTAL EXPENDITURES</b>	-	<b>(\$3,692)</b>	<b>(\$3,692)</b>	<b>100.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	147	147	100.00%
<b>TOTAL ENDING BALANCE</b>	-	<b>\$147</b>	<b>\$147</b>	<b>100.00%</b>



**Land Use Board of Appeals**

**Agency Number: 66200**

Package Comparison Report - Detail  
 2013-15 Biennium  
 General Program

Cross Reference Number: 66200-010-00-00-00000  
 Package: Other PERS Adjustments  
 Pkg Group: POL Pkg Type: 090 Pkg Number: 093

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 - (2,833) (2,833) 100.00%

**AVAILABLE REVENUES**

8000 General Fund - (2,833) (2,833) 100.00%

**TOTAL AVAILABLE REVENUES - (\$2,833) (\$2,833) 100.00%**

**EXPENDITURES**

**PERSONAL SERVICES**

**P.S. BUDGET ADJUSTMENTS**

**3991 PERS Policy Adjustment**

8000 General Fund - (2,833) (2,833) 100.00%

3400 Other Funds Ltd - (117) (117) 100.00%

All Funds - (2,950) (2,950) 100.00%

**PERSONAL SERVICES**

8000 General Fund - (2,833) (2,833) 100.00%

3400 Other Funds Ltd - (117) (117) 100.00%

**TOTAL PERSONAL SERVICES - (\$2,950) (\$2,950) 100.00%**

**EXPENDITURES**

**Land Use Board of Appeals**

**Agency Number: 66200**

Package Comparison Report - Detail  
 2013-15 Biennium  
 General Program

Cross Reference Number: 66200-010-00-00-00000  
 Package: Other PERS Adjustments  
 Pkg Group: POL Pkg Type: 090 Pkg Number: 093

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	-	(2,833)	(2,833)	100.00%
3400 Other Funds Ltd	-	(117)	(117)	100.00%
<b>TOTAL EXPENDITURES</b>	-	<b>(\$2,950)</b>	<b>(\$2,950)</b>	<b>100.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	117	117	100.00%
<b>TOTAL ENDING BALANCE</b>	-	<b>\$117</b>	<b>\$117</b>	<b>100.00%</b>

**Land Use Board of Appeals**

**Agency Number: 66200**

Package Comparison Report - Detail  
 2013-15 Biennium  
 General Program

Cross Reference Number: 66200-010-00-00-00000  
 Package: Restore Staff Attorney  
 Pkg Group: POL Pkg Type: POL Pkg Number: 101

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	115,000	-	(115,000)	(100.00%)
<b>AVAILABLE REVENUES</b>				
8000 General Fund	115,000	-	(115,000)	(100.00%)
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$115,000</b>	<b>-</b>	<b>(\$115,000)</b>	<b>(100.00%)</b>

**EXPENDITURES**

**PERSONAL SERVICES**

**SALARIES & WAGES**

**3110 Class/Unclass Sal. and Per Diem**

8000 General Fund 63,165 - (63,165) (100.00%)

**OTHER PAYROLL EXPENSES**

**3210 Empl. Rel. Bd. Assessments**

8000 General Fund 40 - (40) (100.00%)

**3220 Public Employees Retire Cont**

8000 General Fund 12,462 - (12,462) (100.00%)

**3230 Social Security Taxes**

8000 General Fund 4,832 - (4,832) (100.00%)

**Land Use Board of Appeals**

**Agency Number: 66200**

Package Comparison Report - Detail  
 2013-15 Biennium  
 General Program

Cross Reference Number: 66200-010-00-00-00000  
 Package: Restore Staff Attorney  
 Pkg Group: POL Pkg Type: POL Pkg Number: 101

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>3250 Workers Comp. Assess. (WCD)</b>				
8000 General Fund	59	-	(59)	(100.00%)
<b>3270 Flexible Benefits</b>				
8000 General Fund	30,528	-	(30,528)	(100.00%)
<b>OTHER PAYROLL EXPENSES</b>				
8000 General Fund	47,921	-	(47,921)	(100.00%)
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$47,921</b>	<b>-</b>	<b>(\$47,921)</b>	<b>(100.00%)</b>
<b>PERSONAL SERVICES</b>				
8000 General Fund	111,086	-	(111,086)	(100.00%)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$111,086</b>	<b>-</b>	<b>(\$111,086)</b>	<b>(100.00%)</b>
<b>SERVICES &amp; SUPPLIES</b>				
<b>4150 Employee Training</b>				
8000 General Fund	1,000	-	(1,000)	(100.00%)
<b>4175 Office Expenses</b>				
8000 General Fund	1,074	-	(1,074)	(100.00%)
<b>4200 Telecommunications</b>				
8000 General Fund	840	-	(840)	(100.00%)
<b>4400 Dues and Subscriptions</b>				
8000 General Fund	1,000	-	(1,000)	(100.00%)

**Land Use Board of Appeals**

**Agency Number: 66200**

Package Comparison Report - Detail  
 2013-15 Biennium  
 General Program

Cross Reference Number: 66200-010-00-00-00000  
 Package: Restore Staff Attorney  
 Pkg Group: POL Pkg Type: POL Pkg Number: 101

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>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	3,914	-	(3,914)	(100.00%)
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$3,914</b>	<b>-</b>	<b>(\$3,914)</b>	<b>(100.00%)</b>
<b>EXPENDITURES</b>				
8000 General Fund	115,000	-	(115,000)	(100.00%)
<b>TOTAL EXPENDITURES</b>	<b>\$115,000</b>	<b>-</b>	<b>(\$115,000)</b>	<b>(100.00%)</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>
<b>AUTHORIZED POSITIONS</b>				
8150 Class/Unclass Positions	1	-	(1)	(100.00%)
<b>AUTHORIZED FTE</b>				
8250 Class/Unclass FTE Positions	0.63	-	(0.63)	(100.00%)