

Land Use Board of Appeals

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**LAND USE BOARD OF APPEALS
2015 - 2017
Agency Requested Budget**

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CERTIFICATION

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

Land Use Board of Appeals

AGENCY NAME

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

AGENCY ADDRESS



MELISSA M. RYAN

Board Chair

TITLE

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

Agency Request

Governor's Recommended

Legislatively Adopted

Budget Page iii

77th OREGON LEGISLATIVE ASSEMBLY – 2013 Session
BUDGET REPORT AND MEASURE SUMMARY

MEASURE: SB 5531-A

Carrier – House: Rep. Bailey

Carrier – Senate: Sen. Edwards

JOINT COMMITTEE ON WAYS AND MEANS

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

Vote: 20 – 5 – 1

House

Yeas: Barker, Buckley, Frederick, Huffman, Jenson, Komp, Nathanson, Read, Smith, Tomei, Williamson

Nays: Freeman, Hanna, McLane, Richardson

Exc:

Senate

Yeas: Burdick, Devlin, Edwards, Girod, Hansell, Rosenbaum, Steiner Hayward, Thomsen, Winters

Nays: Whitsett

Exc: Johnson

Prepared By: Lisa Pearson, Department of Administrative Services

Reviewed By: Susie Jordan, Legislative Fiscal Office

Meeting Date: May 17, 2013

Agency

Land Use Board of Appeals

Biennium
2013-15

Budget Summary*

	2011-13 Legislatively Approved Budget ⁽¹⁾	2013-15 Current Service Level	2013-15 Committee Recommendation	Committee Change from 2011-13 Leg. Approved	
				\$\$ Change	% Change
General Fund	\$ 1,295,278	\$ 1,448,572	\$ 1,551,697	256,419	19.8%
Other Funds	\$ 83,620	\$ 85,648	\$ 84,328	708	0.8%
Total	\$ 1,378,898	\$ 1,534,220	\$ 1,636,025	257,127	18.6%

Position Summary

Authorized Positions	5	5	6	1
Full-time Equivalent (FTE) positions	5.00	5.00	5.75	0.75

(1) Includes adjustments through December 2012.

* 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 Resource Subcommittee approved a budget of \$1.64 million total funds, including \$1.55 million General Fund and \$0.08 million Other Funds. The approved budget is an 18.6 percent total funds increase and a 19.8 percent General Funds increase from the 2011-13 legislatively approved budget. It includes six positions and 5.75 FTE. The budget maintains service levels at the 2011-13 Legislatively Approved Budget level and restores a staff attorney position phased in after six months that was eliminated as part of budget reductions in the 2011 legislative session.

The Subcommittee recommended package 091: Statewide Administrative Savings. This package is a placeholder for administrative efficiencies in finance, information technology, human resources, accounting, payroll, and procurement expenditures. The Department of Administrative Services will continue to work on details of these reductions with agencies and report back during the 2014 session.

Package 092: PERS Taxation Policy was approved; this package reflects the policy change in SB 822 that eliminates the increased retirement benefits resulting from Oregon income taxation of payments if the person receiving the payments does not pay Oregon income tax on those benefits and is not an Oregon resident. This change reduces state employer contribution rates by approximately 0.30 percent.

The Subcommittee recommended package 093: Other PERS Adjustments. This package reflects the policy change in SB 822 that modifies the cost-of-living adjustment under the Public Employees Retirement System. This change reduces state employer contribution rates by approximately 2.2 percent.

An administrative action by the PERS Board, as directed by a budget note in the SB 822 budget report, will reduce state employer contribution rates by up to an additional 1.9 percent. However, no employer rate is reduced below its 2011-13 biennium rate.

The Subcommittee approved package 101: Restore Staff Attorney, which provides \$0.14 million General Fund for one staff attorney position (0.75 FTE). The 2011-13 biennium budget eliminated the position after the staff attorney was laid off as part of 2009-11 biennium allotment reductions. The restoration of the position assumes that as the state economy recovers the numbers of appeals to LUBA will significantly increase.

Summary of Performance Measure Action

See attached Legislatively Adopted 2013-15 Key Performance Measures form.

DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION

SB 5531-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			
2011-13 Legislatively Approved Budget at Dec 2012	\$ 1,295,278	\$ 0	\$ 83,620	\$ 0	\$ 0	\$ 0	\$ 1,378,898	5	5.00
2013-15 ORBITS printed Current Service Level (CSL)	\$ 1,448,572	\$ 0	\$ 85,648	\$ 0	\$ 0	\$ 0	\$ 1,534,220	5	5.00
SUBCOMMITTEE ADJUSTMENTS (from CSL)									
010 - General Program									
Package 092: PERS Taxation Policy Personal Services	\$ (3,545)	\$ 0	\$ (147)	\$ 0	\$ 0	\$ 0	\$ (3,692)	0	0.00
Package 093: PERS Taxation Policy Personal Services	\$ (28,330)	\$ 0	\$ (1,173)	\$ 0	\$ 0	\$ 0	\$ (29,503)	0	0.00
Package 101: Restore Staff Attorney Personal Services	\$ 123,674	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 123,674	1	0.75
Services and Supplies	\$ 11,326	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 11,326		
TOTAL ADJUSTMENTS	\$ 103,125	\$ 0	\$ (1,320)	\$ 0	\$ 0	\$ 0	\$ 101,805	1	0.75
SUBCOMMITTEE RECOMMENDATION *	\$ 1,551,697	\$ 0	\$ 84,328	\$ 0	\$ 0	\$ 0	\$ 1,636,025	6.00	5.75
% Change from 2011-13 Leg Approved Budget	19.8%	0.0%	0.8%	0.0%	0.0%	0.0%	18.6%	20.0%	15.0%
% Change from 2013-15 Current Service Level	7.1%	0.0%	-1.5%	0.0%	0.0%	0.0%	6.6%	20.0%	15.0%

Legislatively Approved 2013-2015 Key Performance Measures

Agency: LAND USE BOARD of APPEALS

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

Legislatively Proposed KPMs	Customer Service Category	Agency Request	Most Current Result	Target 2014	Target 2015
1 - TIMELY RESOLVE APPEALS - Percentage of appeals of land use decisions that are resolved within statutory deadlines or, if all parties agree, with no more than a 7 day extension of the statutory deadline.		Approved KPM	90.00		
2 - TIMELY SETTLE RECORD - Percentage of record objections that are resolved within 60 days after the record objection is received by LUBA.		Approved KPM	84.00		
3 - RESOLVE ALL ISSUES - Percentage of decisions where all issues are resolved when reversing or remanding a land use decision.		Approved KPM	100.00		
4 - SUSTAINED ON APPEAL - Percentage of final opinions that are sustained on appeal.		Approved KPM	85.00		
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.	Accuracy	Approved KPM	96.00	90.00	90.00
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.	Availability of Information	Approved KPM	85.00	90.00	90.00
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.	Expertise	Approved KPM	96.00	90.00	90.00
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.	Helpfulness	Approved KPM	100.00	90.00	90.00

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Agency: LAND USE BOARD of APPEALS

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Legislatively Proposed KPMs	Customer Service Category	Agency Request	Most Current Result	Target 2014	Target 2015
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.	Overall	Approved KPM	100.00	90.00	90.00
5 - CUSTOMER SERVICE - Percent of customers rating their satisfaction with the agency's customer service as "good" or "excellent": overall, timeliness, accuracy, helpfulness, expertise, availability of information.	Timeliness	Approved KPM	97.00	90.00	90.00

LFO Recommendation:

Approve the Key Performance Measures and targets requested by the department.

Sub-Committee Action:

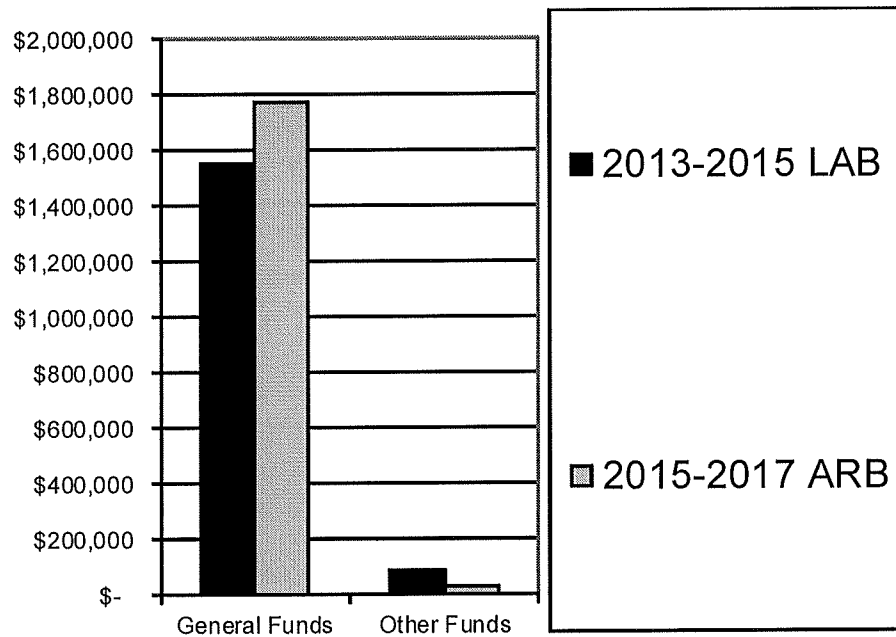
The Subcommittee approved the Agency Recommendation. Governor's Balanced Legislatively Adopted Budget Page ix

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

- **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. LUBA closely monitors pending appeals and has a performance measure to directly measure its performance in meeting the statutory deadline for issuing final opinions. LUBA also has a performance measure to measure the agency's performance in resolving record objections quickly, so that appeals are not unnecessarily delayed by disputes concerning the content of the record on review. Record objections are currently being resolved within statutory deadlines and the majority of final opinions are currently issued within the established performance measure target deadline.

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

BUDGET NARRATIVE

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

BUDGET NARRATIVE

Board Members at the conclusion of oral argument. LUBA used to have a performance measure to measure the frequency with which oral arguments are conducted locally and attempted to hold five such local oral arguments yearly. LUBA continues to hold local oral arguments even though the performance measure was dropped in 2007.

Goal 8. Customer Service. The nature of appellate review means that in almost all cases some parties will prevail and some parties will not. This means that in almost all cases some parties to the appeal will not be satisfied with the *outcome* of that appeal. Nonetheless, the LUBA Board Members and LUBA staff strive to conduct LUBA's review in a manner that leaves participants satisfied with the review *process*, for example, the assistance LUBA's staff provide to parties, the availability of information on LUBA's procedures and case law, the timeliness of LUBA's resolution of issues, etc. LUBA has developed a performance measure, supported by surveys, to measure the level of satisfaction of parties before LUBA with respect to timeliness, accuracy, helpfulness, expertise, and availability of information. Based on that performance measure, party satisfaction with the LUBA review process has always been and remains high.

- **2015-17 Two-Year Agency 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 in a timely and efficient manner.

LUBA has a single program. It issues final opinions to resolve land use appeals and makes those opinions available to the public. LUBA is funded by the general fund. In its 2013/15 budget, LUBA is authorized 6 permanent staff (3 Board Members, 1 staff attorney, 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. The staff attorney position was restored by the legislature in the 2013/15 LAB for the last 18 months of the biennium.

LUBA has exclusive jurisdiction to review city and county land use decisions from all over the State of Oregon. After a land use decision is adopted by a city or county, parties have 21 days to appeal that decision to LUBA. Once a LUBA appeal is filed, the local government has 21 days to file the local record. After the local record is filed and any record objections are resolved, the appellant has 21 days to file its brief. After the appellant's brief is filed, the city or county

BUDGET NARRATIVE

and the applicant have 21 days to file their briefs. After the county and the applicant have filed their briefs, LUBA has a total of 35 days to conduct oral argument, complete any required legal research and write and issue its opinion. The final opinions are collected in volumes that cover approximately 6 months and published and sold to subscribers. 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, a slight increase to 123 appeals in 2011, 104 appeals in 2012 and 118 appeals in 2013.

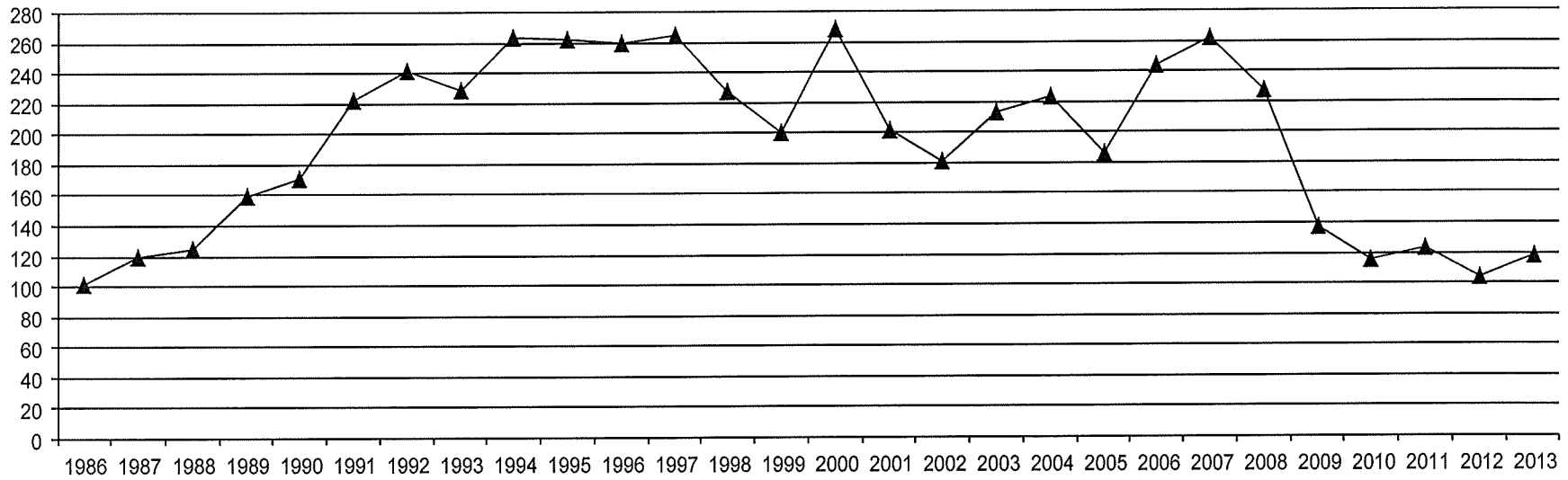
LUBA's experience in past recessions is that there is a six to eight month lag between economic recovery and a significant increase in appeal numbers, as new development proposals work their way up the local review process. The number of appeals in the 2015/17 biennium is expected to increase significantly as the economy continues to recover. Additionally, beginning in 2015, certain urban growth boundary expansion decisions will be reviewed by LUBA and that will likely increase the number of appeals. If LUBA's experience with those appeals is anything like the recent experiences at the Court of Appeals with urban growth boundary appeals, those appeals will be contentious and complex.

Agency Initiatives. LUBA proposes to restore the staff attorney position at 100 percent funding level during the 2015-17 biennium, on the assumption that appeal numbers will reach a level affecting LUBA's ability to comply with its statutory mandates in the 2015-17 biennium.

- **Criteria for 2015-17 Budget Development.** For purposes of this budget, LUBA has assumed that LUBA's caseload will be close to the ten-year average sometime in 2015-17.

BUDGET NARRATIVE

LUBA CASES FILED



LAND USE BOARD of APPEALS

Annual Performance Progress Report (APPR) for Fiscal Year (2013-2014)

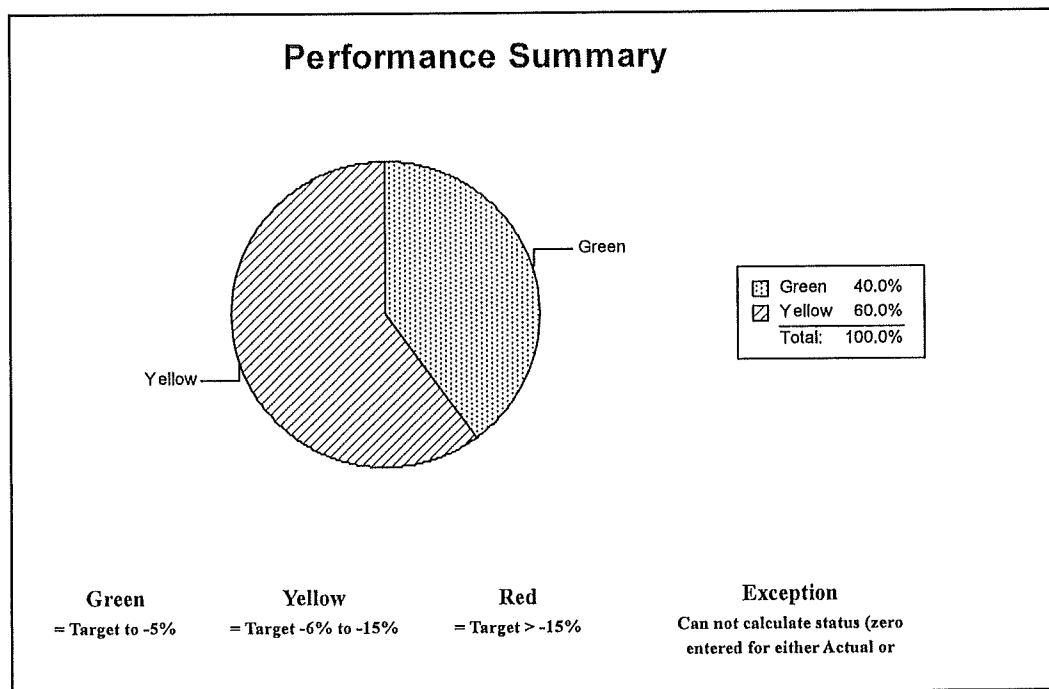
Original Submission Date: 2014

Finalize Date: 2/2/2015

2013-2014 KPM #	2013-2014 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.

New Delete	Proposed Key Performance Measures (KPM's) for Biennium 2015-2017
	Title: Rationale:

LAND USE BOARD of APPEALS		I. EXECUTIVE SUMMARY	
Agency Mission: 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.			
Contact: Melissa M. Ryan, Board Chair		Contact Phone: 503-373-1265	
Alternate: Kelly Burgess, Paralegal		Alternate Phone: 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

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

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. The loss of the staff attorney position eventually contributed to a slight decrease in compliance with KPM#1 during the first two quarters of the 2013/15 biennium, since the staff attorney assists in meeting KPM#1 by performing research and drafting opinions. With respect to KPM#2 (Timely Settle Record) , LUBA maintained compliance with that performance measure in the 2009/11 biennium. In the first two quarters of the 2013/15 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 first two quarters of the 2013/15 biennium was 80 percent, slightly below the target of 90 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.

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

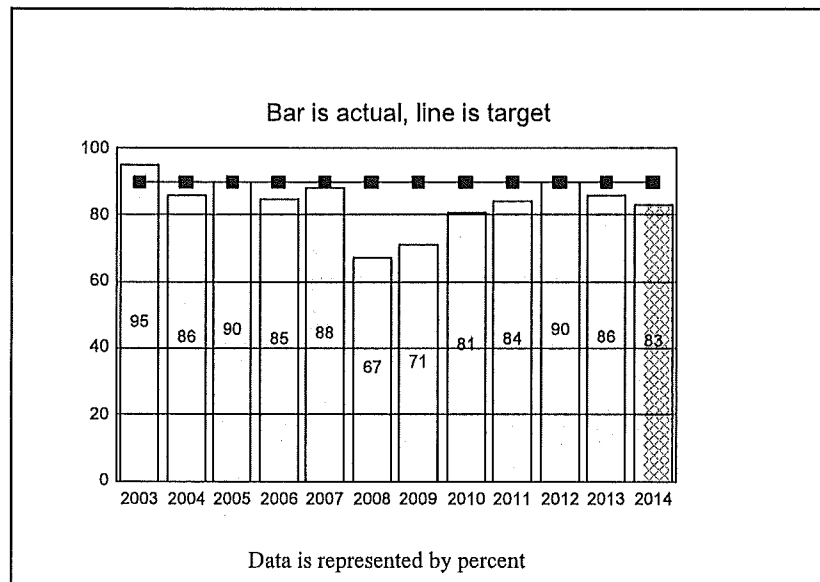
250 to 260 per year for a sustained period, LUBA will fall behind and can recover only when appeal numbers drop for an extended period of time, or additional staffing is made available. With the economic recession that began in 2009, the annual number of LUBA appeals has declined significantly. Notwithstanding 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 2015/17 biennium. When that happens, LUBA will be challenged to maintain compliance with its performance measures.

5. RESOURCES AND EFFICIENCY

LUBA's 2013/15 legislatively approved biennial budget is \$1,551,697 General Fund and \$84,328 Other Funds.

LAND USE BOARD of APPEALS	II. KEY MEASURE ANALYSIS
----------------------------------	---------------------------------

KPM #1	TIMELY RESOLVE APPEALS - Percentage of appeals of land use decisions that are resolved within statutory deadlines or, if all parties agree, with no more than a 7 day extension of the statutory deadline.	1992
Goal	Resolve land use appeals quickly.	
Oregon Context	BM 68 (Traffic Congestion), 71 (Vehicle Miles Traveled), 74 (Affordable Housing), 80 (Agricultural Lands), 81 (Forest Lands).	
Data Source	LUBA's Access Database, reports generated from that database, and supporting central files.	
Owner	LUBA Board Chair. Contact: Melissa M. Ryan (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 .

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

The loss of the staff attorney position in the 2011/13 biennium, which reduced FTE from 6 to 5, resulted in a slight decrease in the agency's ability to achieve compliance with KPM #1 during the first two quarters of the 13-15 biennium. A percentage of LUBA appeals involve complex land use decisions and/or present extremely complex issues that cannot practicably be resolved within the statutory deadlines. However, for the majority of the appeals that failed to achieve compliance, a final opinion was issued within less than two weeks after the target date.

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 2015/17 biennium the number of appeals will again approach the historic average as the state economy continues to recover.

6. WHAT NEEDS TO BE DONE

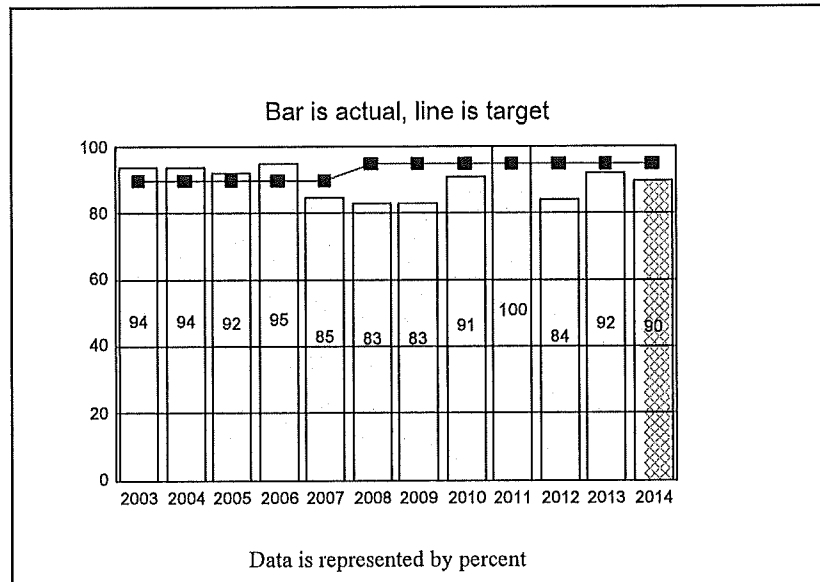
No action is required. Under LUBA's current level of staffing, it has sufficient resources to meet its performance measure targets.

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

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.

KPM #2	TIMELY SETTLE RECORD - Percentage of record objections that are resolved within 60 days after the record objection is received by LUBA.	2001
Goal	Resolve land use appeals quickly.	
Oregon Context	BM 68 (Traffic Congestion), 71 (Vehicle Miles Traveled), 74 (Affordable Housing), 80 (Agricultural Lands), 81 (Forest Lands).	
Data Source	LUBA's Access Database, reports generated from that database, and supporting central files.	
Owner	LUBA Board Chair. Contact: Melissa M. Ryan (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 .

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

Through the second quarter of the 13-15 biennium LUBA received 20 record objections and timely resolved 18 of those objections. The two objections not timely resolved reflected party requests to delay resolution for various reasons.

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 for other purposes.

6. WHAT NEEDS TO BE DONE

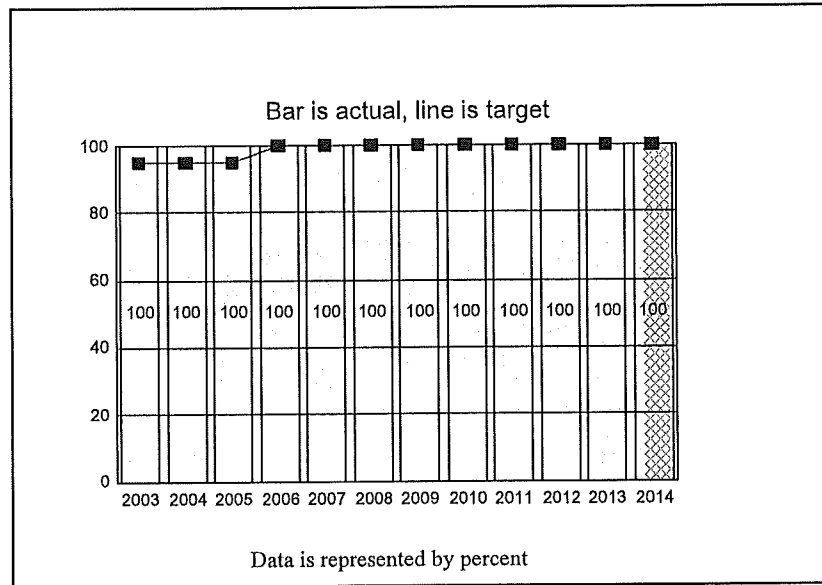
No action is required.

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

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

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

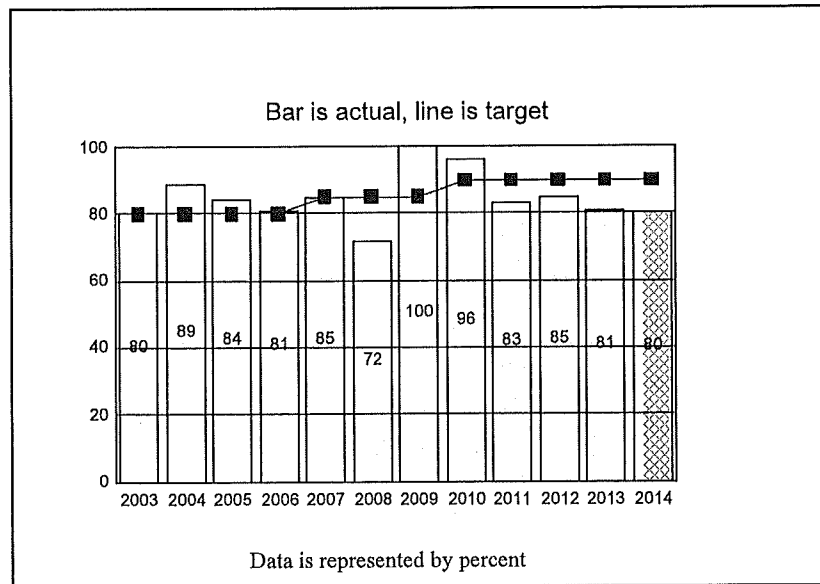
No action is required.

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.

LAND USE BOARD of APPEALS	II. KEY MEASURE ANALYSIS
----------------------------------	---------------------------------

KPM #4	SUSTAINED ON APPEAL - Percentage of final opinions that are sustained on appeal.	2001
Goal	Resolve land use appeals quickly.	
Oregon Context	BM 68 (Traffic Congestion), 71 (Vehicle Miles Traveled), 74 (Affordable Housing), 80 (Agricultural Lands), 81 (Forest Lands).	
Data Source	LUBA's Access Database, reports generated from that database, and supporting central files.	
Owner	LUBA Board Chair. Contact: Melissa M. Ryan (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

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 first two quarters of the 13-15 biennium LUBA received 15 appellate judgments and 12 of the judgments sustained LUBA's decision. Caseload and staffing are the main factors affecting LUBA's ability to meet this performance measure. With the loss of the staff attorney position in 2011-13, Board Members had less time and assistance to conduct necessary research, keep up with recent appellate decisions and ensure that appeals are resolved free of reversible legal error. With the staff attorney position restored and filled for the last two quarters of the 13-15 biennium board members will have more time for these activities and performance tends to increase.

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.

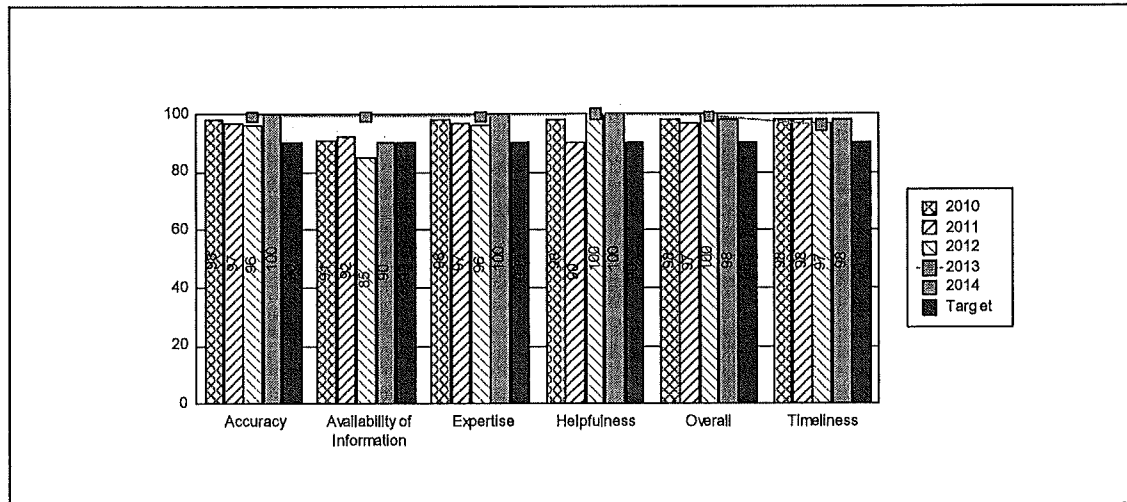
6. WHAT NEEDS TO BE DONE

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 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.

KPM #5	CUSTOMER SERVICE - Percent of customers rating their satisfaction with the agency's customer service as "good" or "excellent": overall, timeliness, accuracy, helpfulness, expertise, availability of information.	2005
Goal	Resolve land use appeals quickly.	
Oregon Context	BM 68 (Traffic Congestion), 71 (Vehicle Miles Traveled), 74 (Affordable Housing), 80 (Agricultural Lands), 81 (Forest Lands).	
Data Source	LUBA staff manually maintain data, which can be verified by consulting LUBA's central files.	
Owner	LUBA Board Chair. Contact: Melissa M. Ryan (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.

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 is 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

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.

LAND USE BOARD of APPEALS		III. USING PERFORMANCE DATA	
Agency Mission: 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.			
Contact: Melissa M. Ryan, Board Chair		Contact Phone: 503-373-1265	
Alternate: Kelly Burgess, Paralegal		Alternate Phone: 503-373-1265	

The following questions indicate how performance measures and data are used for management and accountability purposes.	
1. INCLUSIVITY	<p>* Staff : 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>* Elected Officials:</p> <p>* Stakeholders:</p> <p>* Citizens:</p>
2 MANAGING FOR RESULTS	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.
3 STAFF TRAINING	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.
4 COMMUNICATING RESULTS	<p>* Staff : 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. (http://www.oregon.gov/luba/Pages/index.aspx).</p>

BUDGET NARRATIVE

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

None

BUDGET NARRATIVE

Other Considerations

None

BUDGET NARRATIVE

Summary of 2015-17 Biennium Budget

Land Use Board of Appeals
Land Use Board of Appeals
2015-17 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
2013-15 Leg Adopted Budget	6	5.75	1,601,372	1,517,044	-	84,328	-	-	-
2013-15 Emergency Boards	-	-	59,787	56,714	-	3,073	-	-	-
2013-15 Leg Approved Budget	6	5.75	1,661,159	1,573,758	-	87,401	-	-	-
2015-17 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	63,241	120,419	-	(57,178)	-	-	-
Estimated Cost of Merit Increase	-	-	-	-	-	-	-	-	-
Base Debt Service Adjustment	-	-	-	-	-	-	-	-	-
Base Nonlimited Adjustment	-	-	-	-	-	-	-	-	-
Capital Construction	-	-	-	-	-	-	-	-	-
Subtotal 2015-17 Base Budget	6	5.75	1,724,400	1,694,177	-	30,223	-	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Non-PICS Personal Service Increase/(Decrease)	-	-	8,757	11,173	-	(2,416)	-	-	-
Subtotal	-	-	8,757	11,173	-	(2,416)	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	3,945	3,111	-	834	-	-	-
State Gov't & Services Charges Increase/(Decrease)	-	-	31,263	31,263	-	-	-	-	-
Subtotal	-	-	35,208	34,374	-	834	-	-	-

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BDV104 - Biennial Budget Summary
BDV104

BUDGET NARRATIVE

Summary of 2015-17 Biennium Budget

Land Use Board of Appeals
 Land Use Board of Appeals
 2015-17 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	-	-	-	-	-	-	-	-	-
Subtotal: 2015-17 Current Service Level	6	5.75	1,768,365	1,739,724	-	28,641	-	-	-

BUDGET NARRATIVE

Summary of 2015-17 Biennium Budget

Land Use Board of Appeals
Land Use Board of Appeals
2015-17 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
Subtotal: 2015-17 Current Service Level	6	5.75	1,768,365	1,739,724	-	28,641	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2015-17 Current Service Level	6	5.75	1,768,365	1,739,724	-	28,641	-	-	-
080 - E-Boards									
080 - May 2014 E-Board	-	-	-	-	-	-	-	-	-
081 - September 2014 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
101 - Position Restoration	-	0.25	44,900	44,900	-	-	-	-	-
Subtotal Policy Packages	-	0.25	44,900	44,900	-	-	-	-	-
Total 2015-17 Governor's Budget	6	6.00	1,813,265	1,784,624	-	28,641	-	-	-
Percentage Change From 2013-15 Leg Approved Budget	-	4.35%	9.16%	13.40%	-	-67.23%	-	-	-
Percentage Change From 2015-17 Current Service Level	-	4.35%	2.54%	2.58%	-	-	-	-	-

BUDGET NARRATIVE

Summary of 2015-17 Biennium Budget

Land Use Board of Appeals
 General Program
 2015-17 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
2013-15 Leg Adopted Budget	6	5.75	1,601,372	1,517,044	-	84,328	-	-	-
2013-15 Emergency Boards	-	-	59,787	56,714	-	3,073	-	-	-
2013-15 Leg Approved Budget	6	5.75	1,661,159	1,573,758	-	87,401	-	-	-
2015-17 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	63,241	120,419	-	(57,178)	-	-	-
Estimated Cost of Merit Increase	-	-	-	-	-	-	-	-	-
Base Debt Service Adjustment	-	-	-	-	-	-	-	-	-
Base Nonlimited Adjustment	-	-	-	-	-	-	-	-	-
Capital Construction	-	-	-	-	-	-	-	-	-
Subtotal 2015-17 Base Budget	6	5.75	1,724,400	1,694,177	-	30,223	-	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Non-PICS Personal Service Increase/(Decrease)	-	-	8,757	11,173	-	(2,416)	-	-	-
Subtotal	-	-	8,757	11,173	-	(2,416)	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	3,945	3,111	-	834	-	-	-
State Gov't & Services Charges Increase/(Decrease)	-	-	31,263	31,263	-	-	-	-	-
Subtotal	-	-	35,208	34,374	-	834	-	-	-

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BUDGET NARRATIVE

Summary of 2015-17 Biennium Budget

Land Use Board of Appeals
 General Program
 2015-17 Biennium

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

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2015-17 Current Service Level	6	5.75	1,768,365	1,739,724	-	28,641	-	-	-

BUDGET NARRATIVE

Summary of 2015-17 Biennium Budget

Land Use Board of Appeals
 General Program
 2015-17 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
Subtotal: 2015-17 Current Service Level	6	5.75	1,768,365	1,739,724	-	28,641	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2015-17 Current Service Level	6	5.75	1,768,365	1,739,724	-	28,641	-	-	-
080 - E-Boards									
080 - May 2014 E-Board	-	-	-	-	-	-	-	-	-
081 - September 2014 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
101 - Position Restoration	-	0.25	44,900	44,900	-	-	-	-	-
Subtotal Policy Packages	-	0.25	44,900	44,900	-	-	-	-	-
Total 2015-17 Governor's Budget	6	6.00	1,813,265	1,784,624	-	28,641	-	-	-
Percentage Change From 2013-15 Leg Approved Budget	-	4.35%	9.16%	13.40%	-	-67.23%	-	-	-
Percentage Change From 2015-17 Current Service Level	-	4.35%	2.54%	2.58%	-	-	-	-	-

BUDGET NARRATIVE

4. Budget Reduction Options (10%)

ACTIVITY OR PROGRAM (WHICH PROGRAM OR ACTIVITY WILL NOT BE UNDERTAKEN)	DESCRIBE REDUCTION (DESCRIBE THE EFFECTS OF THIS REDUCTION. INCLUDE POSITIONS AND FTE IN 2015-17 AND 2017-19)	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)
1. LUBA Staff Attorney Position Would be eliminated	<p>I. GENERAL FUND</p> <p>LUBA is a six-person agency that currently consists of three board members, one staff attorney and two support staff. LUBA has only one program unit, corresponding to its primary mission: to expeditiously resolve appeals of local government land use decisions. ORS 197.830(14) requires LUBA to issue a final order within 77 days after the date that the local record is transmitted to LUBA.</p> <p>In 1996 the legislature added a limited duration staff attorney position (later made permanent) to assist LUBA with case backlogs, increasing permanent staffing from five to six personnel. In 1999, the legislature approved a limited duration copy editor position, replacing an outside consultant and a limited duration staff attorney position, to assist LUBA in reducing the publication backlog. With these additional personnel, LUBA was able to eliminate both the final opinion and publications backlogs and begin meeting relevant performance measure targets.</p> <p>LUBA's 2015-17 Agency Requested General Fund budget is \$1,775,496. Ten percent of LUBA's 2015-2017 General Fund budget is \$177,550. Because LUBA has only one program, and the large majority of its budget is for personnel, the only feasible means of reducing LUBA's budget by ten percent is to reduce personnel costs. The most feasible option to effect a 10% reduction is to eliminate the staff attorney position. Achieving the</p>	<p>2015-17 ARB GF = \$1,775,496 10% = \$177,550</p> <p>OF=\$28,641 10%=\$2,864</p>	

BUDGET NARRATIVE

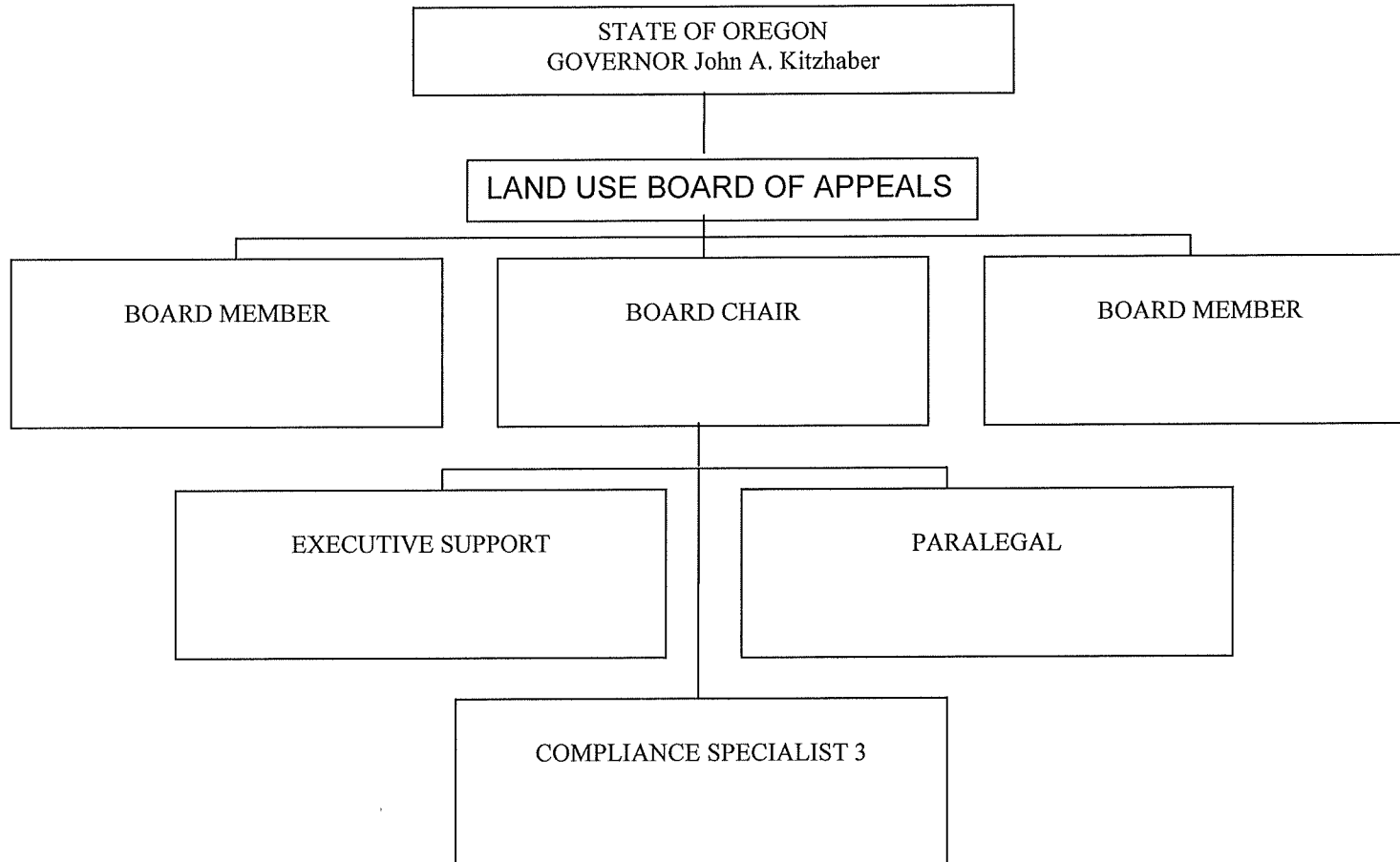
	<p>same amount of reduction by other means would require the reduction if not elimination of at least two staff FTEs, which would leave the agency unable to perform necessary administrative functions.</p> <p>Proposal: Eliminate the staff attorney position.</p> <p>Savings: Approximately \$179,596 over the biennium.</p> <p>Impact: Historically, LUBA has had to resolve approximately 460 appeals and issue approximately 430 intermediate orders per biennium. Thus, on average, each board member resolves approximately 150 appeals and issues about 140 orders per biennium. At least a third of each board member's workload represents essential work that does not directly produce any orders or opinions, such as preparing for and conducting oral argument, peer review of other board members' drafts, etc. The three LUBA board members conduct most of the legal research necessary to write opinions and orders and do the majority of the necessary writing themselves. However, all board members also assign work to the staff attorney. This work assigned to the staff attorney must be completed before opinions and orders can be issued.</p> <p>The effect of eliminating the staff attorney will be to require that the board members absorb the work that the staff attorney would otherwise have produced. This would reduce substantially those board members' ability to produce orders and opinions. The net effect would be to reduce LUBA's biannual production of orders and opinions by approximately one-fourth or approximately 100 fewer cases being resolved, and 100 fewer intermediate orders being issued over the biennium. That reduction would likely mean a return of the final opinion backlog that existed between 1995 and 2001. The negative impact of the above-described 10% cut will be even more dramatic if the number of land use appeals returns to the approximately 260 annual appeals that LUBA experienced during economically booming 1990s and early 2000s, and which occurred during calendar year 2007.</p>		
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BUDGET NARRATIVE

	<p>II. OTHER FUNDS</p> <p>LUBA's Other Funds revenue and expenditures are wholly related to publication and sale of LUBA Reports. The cost of publishing the LUBA Reports is paid entirely by the fees paid by LUBA Report subscribers which are LUBA's sole source of Other Funds revenue. LUBA's 2015-17 Other Funds Budget request is \$28,641. If the Budget request were reduced by 10%, that would result in a reduction of \$2,864. That reduction could leave LUBA without sufficient funds to pay the cost of producing the LUBA Reports.</p> <p>Proposal: Reduce the 2015-17 ARB Other Funds allocation to \$25,777.</p> <p>Savings: \$2864</p> <p>Impact: This reduction could leave LUBA insufficient funds to pay the costs of publishing the LUBA Reports.</p>		
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BUDGET NARRATIVE

5. 2013-15 Organization Chart (No organizational changes in 2015-17)



BUDGET NARRATIVE

Land Use Board of Appeals

Agency Number: 66200

Agencywide Program Unit Summary
2015-17 Biennium

Version: Y - 01 - Governor's Budget

Summary Cross Reference Number	Cross Reference Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
010-00-00-00000	General Program						
	General Fund	1,319,536	1,517,044	1,573,758	1,775,496	1,784,624	-
	Other Funds	61,346	84,328	87,401	28,641	28,641	-
	All Funds	1,380,882	1,601,372	1,661,159	1,804,137	1,813,265	-
TOTAL AGENCY							
	General Fund	1,319,536	1,517,044	1,573,758	1,775,496	1,784,624	-
	Other Funds	61,346	84,328	87,401	28,641	28,641	-
	All Funds	1,380,882	1,601,372	1,661,159	1,804,137	1,813,265	-

___ Agency Request
2015-17 Biennium

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

BUDGET NARRATIVE

Revenue Discussion

During the 2015-17 biennium, LUBA anticipates that it will receive a total of \$103,100 in General Fund revenues from appeal filing fees and intervenor fees that LUBA collects in each appeal. This estimate is based on an estimated total of 375 appeals for the biennium and an appeal fee of \$200, and an estimated 281 intervenors for the biennium and an intervenor's fee of \$100. Both the appeal fee and intervenor fee are set by statute. These fees are paid by the persons who file an appeal of a land use decision with LUBA and the persons who move to intervene on the side of the appellant or on the side of the local government. The money is deposited into the General Fund.

LUBA also estimates that it will receive approximately \$35,000 in Other Funds Revenues from sales of the LUBA Reports. This estimate is based on approximately 50 subscribers to the LUBA Reports, a current sales price of \$175 per volume and an estimated 4 volumes will be issued during the 2015-17 biennium. LUBA receives no Federal Funds.

BUDGET NARRATIVE

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

Land Use Board of Appeals
2015-17 Biennium

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

Source	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
Other Funds						
Non-business Lic. and Fees	64,150	80,150	80,150	103,100	103,100	-
Charges for Services	7	-	-	-	-	-
Sales Income	35,018	72,955	76,028	35,000	35,000	-
Other Revenues	1,485	-	-	-	-	-
Transfer In - Intrafund	16,795	-	-	-	-	-
Transfer Out - Intrafund	(16,795)	-	-	-	-	-
Transfer to General Fund	(65,328)	(80,150)	(80,150)	(103,100)	(103,100)	-
Total Other Funds	\$35,332	\$72,955	\$76,028	\$35,000	\$35,000	-

____ Agency Request
2015-17 Biennium

____ Governor's Budget
Page _____

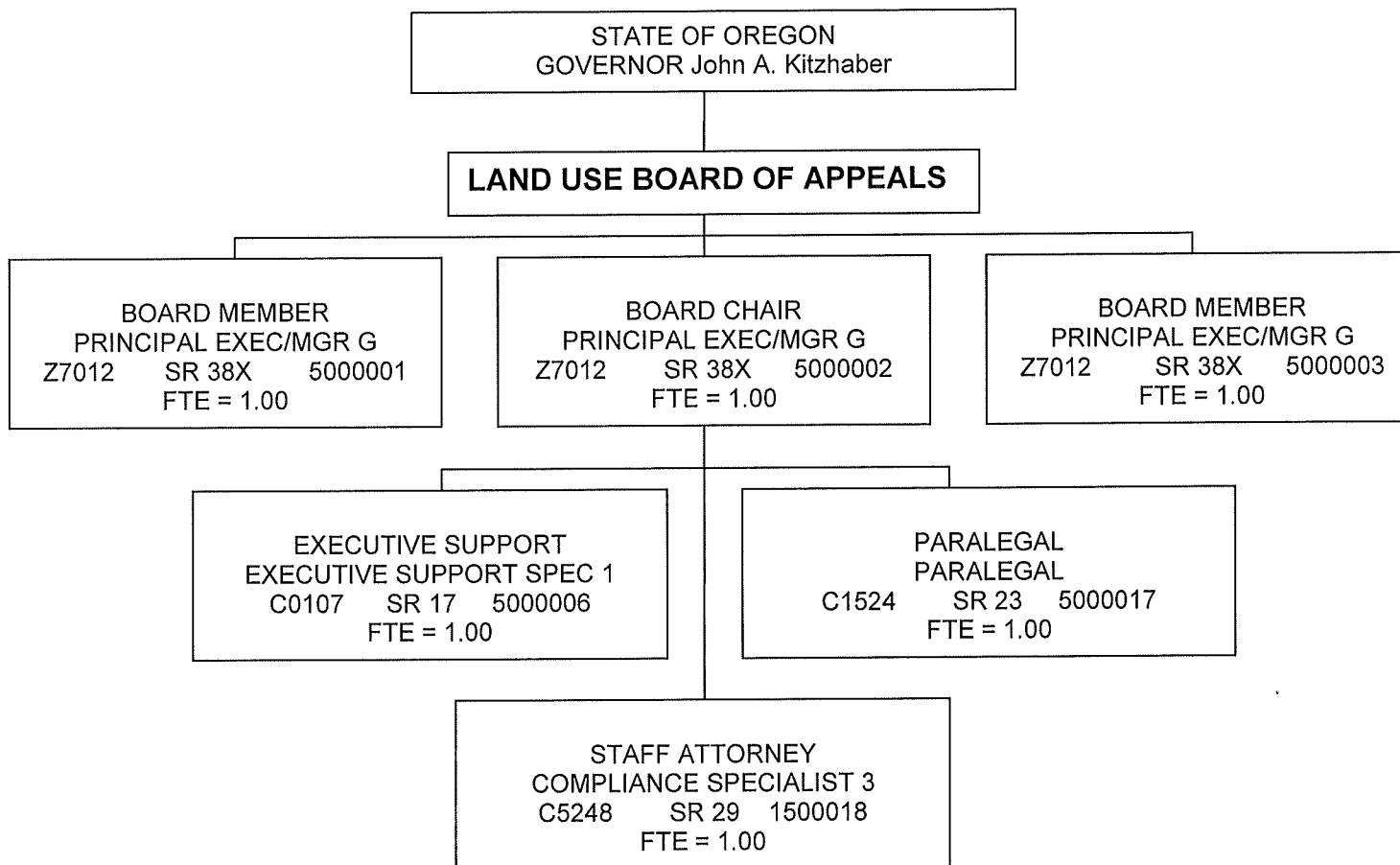
____ Legislatively Adopted
Detail of LF, OF, and FF Revenues - BPR012

2015-17 ____ Agency Request Governor's Balanced ____ Legislatively Adopted Budget Page 42

BUDGET NARRATIVE

1.

LAND USE BOARD OF APPEALS – 2015-2017 ORGANIZATIONAL CHART



BUDGET NARRATIVE

2. PROGRAM UNIT EXECUTIVE SUMMARY

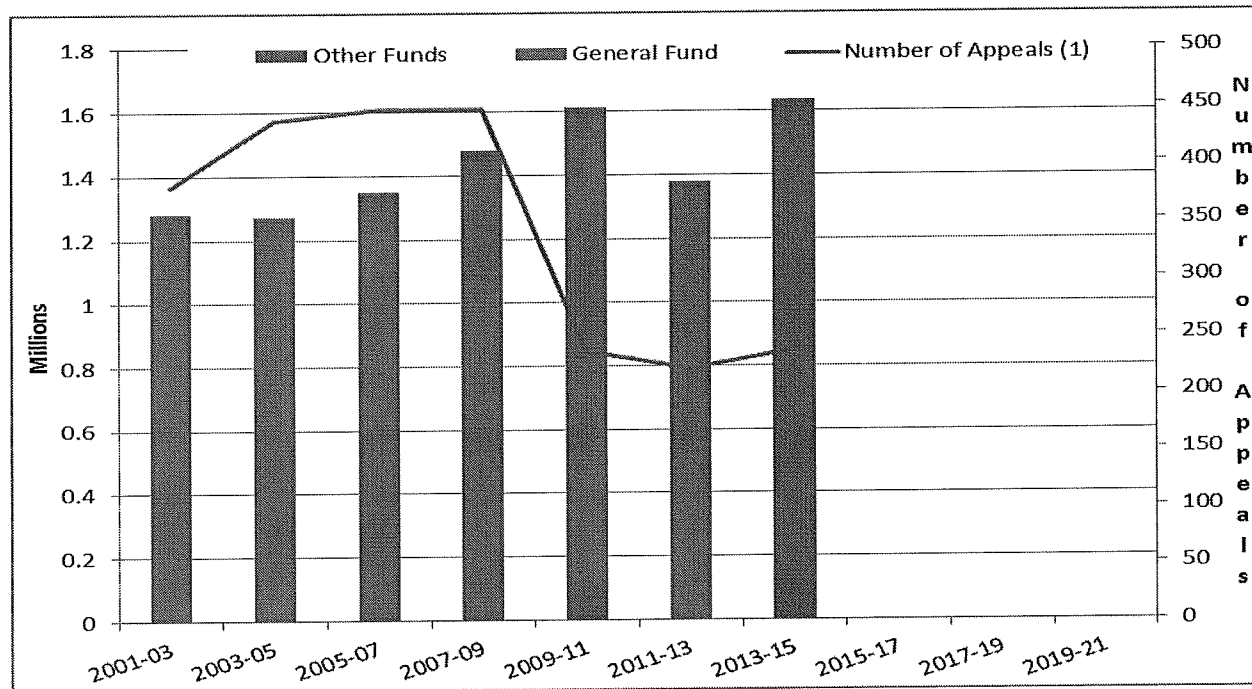
a. 10 Year Plan Outcome Areas Impacted by LUBA

Healthy Environment

b. Primary Program Contact

Melissa M. Ryan, Board Chair

c. Graphical Representation-Budget to Appeal Numbers



**Number of appeals for 2013-15 is projected based on current appeal numbers.*

(1) LUBA employed 7 FTE during the majority of the 2001-03 biennium when LUBA received 379 appeals. LUBA employed 6 FTE during the 2003-05 and 2005-07 biennia, when the number of appeals increased by approximately 20% to 447 during each of those biennia. During the 2009-11 biennium, the number of appeals decreased to 235 appeals due to the recession, and LUBA eliminated its staff attorney position in October, 2010. The staff attorney position was restored for the last 18 months of the 2013-15 biennium.

BUDGET NARRATIVE

d. Executive Summary

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

e. Program Funding Request

LUBA is requesting funding of GF \$1,775,496 and OF \$28,641. During the 2013-15 biennium the legislature funded the staff attorney position for 18 months (.75 FTE). LUBA is requesting as a policy option package that the staff attorney position be restored to 1.0 FTE to help the agency cope with the anticipated increase in appellate workload over the 2015-17 biennium as the real estate and development sector recovers from the recession, and LUBA begins hearing appeals of certain decisions to expand urban growth boundaries. Restoring the staff attorney position to 1.0 FTE will cost GF \$44,900.

f. Program Description

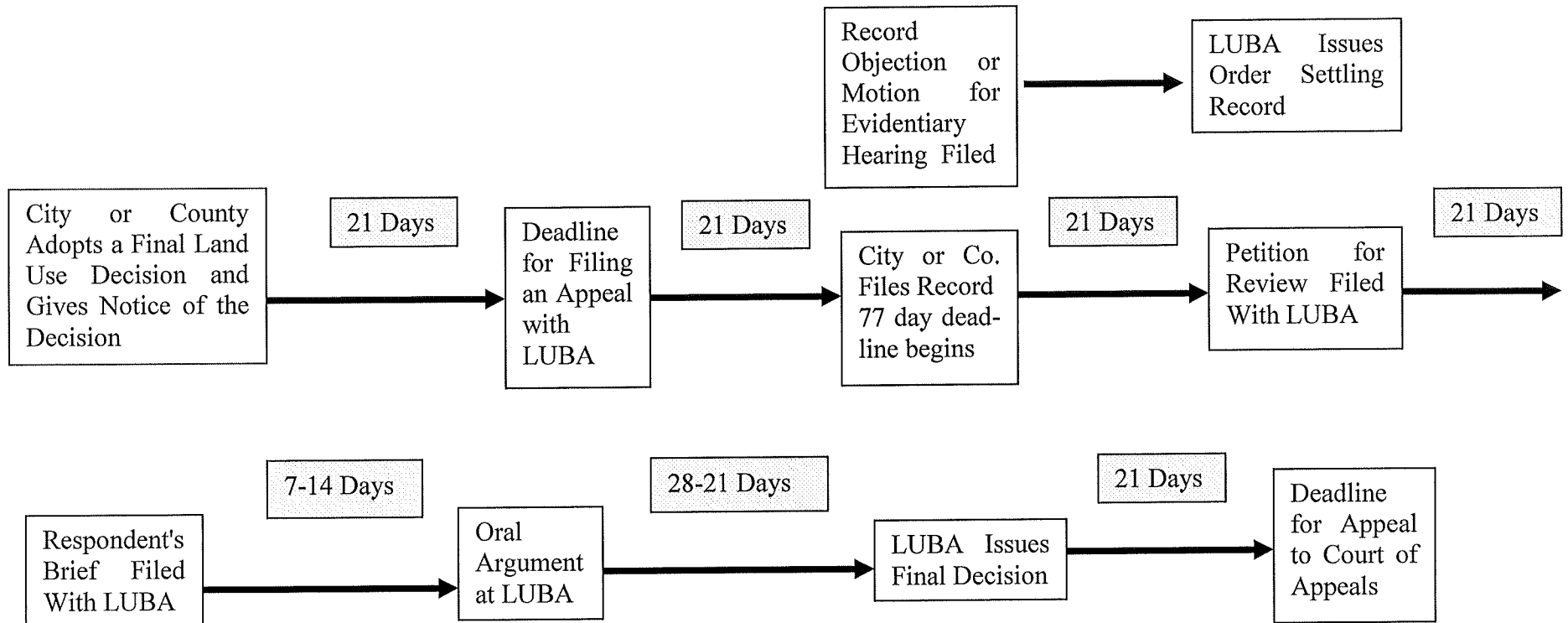
LUBA is a single program agency, the primary purpose of which is to resolve appeals of land use decisions quickly and in accordance with sound principles of judicial review. LUBA's organic statute, ORS 197.805, provides that "time is of the essence in reaching final decisions in matters involving land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

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

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

BUDGET NARRATIVE

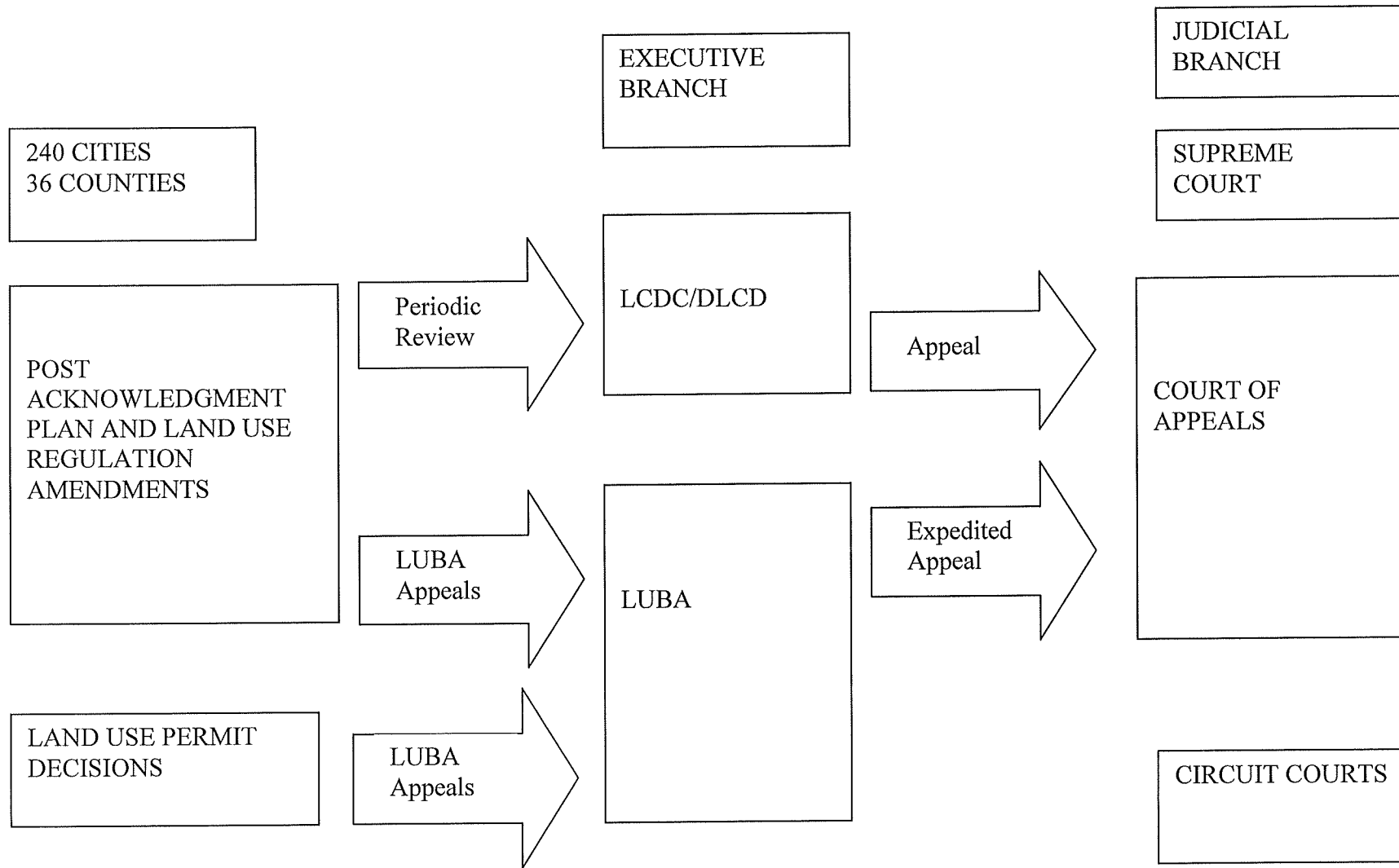
LUBA REVIEW OF LAND USE DECISIONS



BUDGET NARRATIVE

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

LAND USE PLANNING AND JUDICIAL REVIEW STRUCTURE



BUDGET NARRATIVE

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

g. Program Justification and Link to 10-Year Outcome

LUBA supports Healthy Environment Strategy 5.2 by providing a mechanism to quickly and efficiently resolve land use conflicts involving a wide range of natural resource and economic development issues. Over the last 40 years the state and local governments have made a considerable investment in developing comprehensive plans, and all of those comprehensive plans have now been reviewed for consistency with the Statewide Planning Goals and formally acknowledged by LCDC. As the principal adjudicatory body handling land use cases, LUBA is a nationally recognized and distinctive feature of the Oregon land use system compared with other states. Prior to LUBA being created in 1979, land use disputes were resolved by circuit courts. Many circuit courts had difficulty resolving those disputes quickly and consistently. LUBA provides a fast, consistent, and comparatively inexpensive alternative to circuit courts for resolving land use conflicts. Without LUBA, parties, including local governments, affected persons and applicants, would otherwise be forced to resort to expensive and time consuming civil litigation in one of the state's 36 circuit courts, many of which are already overburdened with other important cases.

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

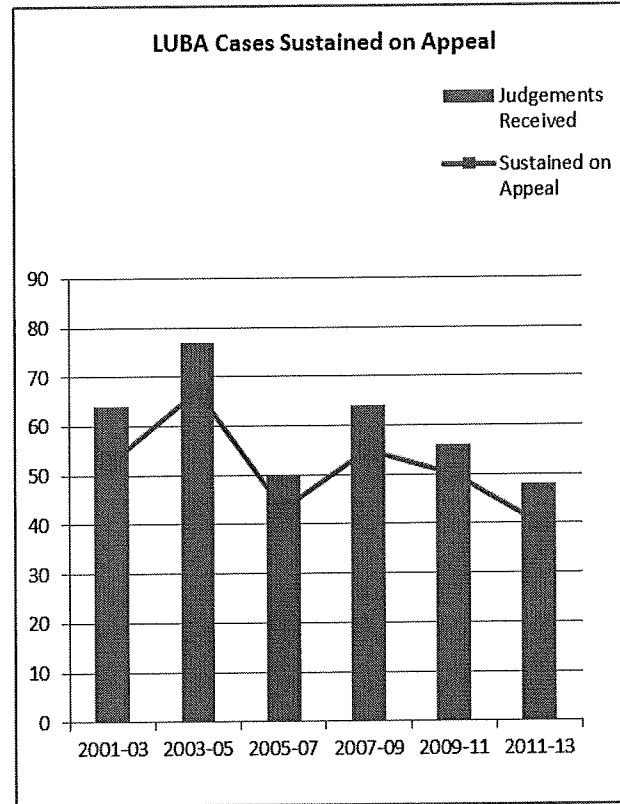
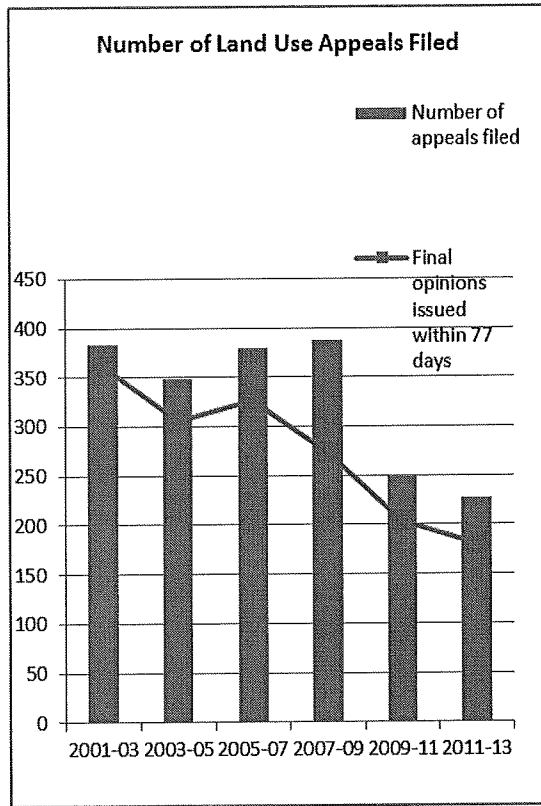
Additionally, LUBA has for more than 30 years published the LUBA Reporter. Land use applicants, citizens, local governments and DLCD all use the LUBA Reporter as an authoritative resource in making sense out of complicated land use laws.

h. Program Performance

One way LUBA's performance is measured is the percentage of appeals that meet the statutory deadline for issuing final opinions 77 days after the local government submits the record to LUBA. During the 2009/2011 biennium, LUBA issued 84% of its final opinions within the statutory deadline performance measure target of 90%. Another way LUBA's performance is measured is the percentage of LUBA opinions that are affirmed on appeal by the Court of Appeals, since ensuring that appeals are resolved free of legal

BUDGET NARRATIVE

error is as important as quickly resolving the appeals. LUBA opinions were affirmed on appeal 83% of the time during the 2011/13 biennium, slightly short of the performance measure target of 90%.



i. Enabling Legislation/Program Authorization

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

j. Funding Streams

BUDGET NARRATIVE

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

k. Comparison to 2013-15

LUBA's proposed funding level maintains LUBA at current service level and proposes to restore the staff attorney position at 1.0 FTE (rather than .75 FTE/18 months full time equivalent) during the 2015-17 biennium.

3. PROGRAM UNIT NARRATIVE

LUBA has only one program unit for the agency.

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

Despite the high volume of appeals between 1994 and 2008, the increase in LUBA's staffing level allowed LUBA eliminate the backlog of cases inherited from the 1995-1997 biennium, when there was a complete turnover of Board members and staff. The number of appeals filed increased significantly in the years immediately following 1998. With the 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, which are between 200 and 210 appeals per year.

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

BUDGET NARRATIVE

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. With the restoration of the position in the 2013-15 budget, the staff attorney has become primarily responsible again for final editing and cite checking responsibilities.

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. In May, 2013, LUBA moved from the PUC building to the State Lands building. DSL now provides those services and bills LUBA for the cost of providing those services.

SUMMARY

Agency workload corresponds closely to the state economy. Appeal numbers are high (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 and as LUBA begins to hear appeals of certain urban growth boundary expansion decisions, the current staffing level (6.0 FTE with the restoration of the staff attorney position) is now sufficient to allow LUBA to meet its statutory deadlines and obligations.

4. POLICY OPTION PACKAGE 101

PURPOSE:

To fully fund to 1.0 FTE the staff attorney position that was restored in the 2013-15 budget for the last 18 months of the 2013/15 biennium, at .75 FTE.

HOW ACHIEVED:

The package will fund the staff attorney position at 1.0 FTE.

STAFFING IMPACT:

The package will allow LUBA to continue to meet its statutory obligation to issue final opinions and orders within the statutory deadlines or within one-week of the deadline.

BUDGET NARRATIVE

QUANTIFYING RESULTS:

Key Performance Measures 1 and 2 most directly measure the effect of LUBA's having a staff attorney to assist the Board Members in performing legal research and drafting orders and opinions in maintaining LUBA's ability to issue opinions and orders within statutory deadlines.

REVENUE SOURCE:

General Fund.

BUDGET NARRATIVE

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	11,173	-	-	-	-	-	11,173
Total Revenues	\$11,173	-	-	-	-	-	\$11,173
Personal Services							
Pension Obligation Bond	11,173	-	(2,188)	-	-	-	8,985
Mass Transit Tax	-	-	(228)	-	-	-	(228)
Total Personal Services	\$11,173	-	(\$2,416)	-	-	-	\$8,757
Total Expenditures							
Total Expenditures	11,173	-	(2,416)	-	-	-	8,757
Total Expenditures	\$11,173	-	(\$2,416)	-	-	-	\$8,757
Ending Balance							
Ending Balance	-	-	2,416	-	-	-	2,416
Total Ending Balance	-	-	\$2,416	-	-	-	\$2,416

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Essential and Policy Package Fiscal Impact Summary - BPR013

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BUDGET NARRATIVE

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Land Use Board of Appeals
Pkg: 031 - Standard Inflation

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	34,374	-	-	-	-	-	34,374
Total Revenues	\$34,374	-	-	-	-	-	\$34,374
Personal Services							
Unemployment Assessments	-	-	-	-	-	-	-
Total Personal Services	-	-	-	-	-	-	-
Services & Supplies							
Instate Travel	23	-	-	-	-	-	23
Employee Training	153	-	-	-	-	-	153
Office Expenses	769	-	-	-	-	-	769
Telecommunications	181	-	-	-	-	-	181
State Gov. Service Charges	31,263	-	-	-	-	-	31,263
Data Processing	20	-	31	-	-	-	51
Publicity and Publications	54	-	803	-	-	-	857
Professional Services	4	-	-	-	-	-	4
Dues and Subscriptions	133	-	-	-	-	-	133
Facilities Rental and Taxes	864	-	-	-	-	-	864
Other Services and Supplies	48	-	-	-	-	-	48
Expendable Prop 250 - 5000	97	-	-	-	-	-	97
Total Services & Supplies	\$33,609	-	\$834	-	-	-	\$34,443

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Essential and Policy Package Fiscal Impact Summary - BPR103

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BUDGET NARRATIVE

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Land Use Board of Appeals
Pkg: 031 - Standard Inflation

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Capital Outlay							
Office Furniture and Fixtures	-	-	-	-	-	-	-
Total Capital Outlay	-	-	-	-	-	-	-
Special Payments							
Spc Pmt to Lands, Dept of State	765	-	-	-	-	-	765
Total Special Payments	\$765	-	-	-	-	-	\$765
Total Expenditures							
Total Expenditures	34,374	-	834	-	-	-	35,208
Total Expenditures	\$34,374	-	\$834	-	-	-	\$35,208
Ending Balance							
Ending Balance	-	-	(834)	-	-	-	(834)
Total Ending Balance	-	-	(\$834)	-	-	-	(\$834)

____ Agency Request
2015-17 Biennium

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____ Legislatively Adopted
Essential and Policy Package Fiscal Impact Summary - BPR013

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BUDGET NARRATIVE

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Land Use Board of Appeals
Pkg: 101 - Position Restoration

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
Revenues							
General Fund Appropriation	44,900	-	-	-	-	-	44,900
Total Revenues	\$44,900	-	-	-	-	-	\$44,900
Personal Services							
Class/Unclass Sal. and Per Diem	30,168	-	-	-	-	-	30,168
Empl. Rel. Bd. Assessments	11	-	-	-	-	-	11
Public Employees' Retire Cont	4,764	-	-	-	-	-	4,764
Social Security Taxes	2,308	-	-	-	-	-	2,308
Worker's Comp. Assess. (WCD)	17	-	-	-	-	-	17
Flexible Benefits	7,632	-	-	-	-	-	7,632
Total Personal Services	\$44,900	-	-	-	-	-	\$44,900
Total Expenditures							
Total Expenditures	44,900	-	-	-	-	-	44,900
Total Expenditures	\$44,900	-	-	-	-	-	\$44,900
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total FTE							
Total FTE	-	-	-	-	-	-	0.25
Total FTE	-	-	-	-	-	-	0.25

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BUDGET NARRATIVE

~~PICS SYSTEM: BUDGET PREPARATION~~

PACKAGE: 101 - Position Restoration

POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
1500018	UA	C5248 AA COMPLIANCE SPECIALIST 3		.25	6.00	04	5,028.00	30,168				30,168
								14,732				14,732
TOTAL PICS SALARY								30,168				30,168
TOTAL PICS OPE								14,732				14,732
TOTAL PICS PERSONAL SERVICES =				.25	6.00			44,900				44,900

BUDGET NARRATIVE

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

Land Use Board of Appeals
2015-17 Biennium

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

Source	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
Other Funds						
Non-business Lic. and Fees	64,150	80,150	80,150	103,100	103,100	-
Charges for Services	7	-	-	-	-	-
Sales Income	35,018	72,955	76,028	35,000	35,000	-
Other Revenues	1,485	-	-	-	-	-
Transfer In - Intrafund	16,795	-	-	-	-	-
Transfer Out - Intrafund	(16,795)	-	-	-	-	-
Transfer to General Fund	(65,328)	(80,150)	(80,150)	(103,100)	(103,100)	-
Total Other Funds	\$35,332	\$72,955	\$76,028	\$35,000	\$35,000	-

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2015-17 Biennium

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Detail of LF, OF, and FF Revenues - BPR012

2015-17 ___ Agency Request Governor's Balanced ___ Legislatively Adopted Budget Page 58

BUDGET NARRATIVE

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 5.75 FTE during the 2013-15 biennium. Staff positions are allocated as follows:

Official/Administrator	3.0	Administrative Support	2.75
------------------------	-----	------------------------	------

The agency experienced no vacancies during the 2013-15 biennium. The six current positions and a brief description of the persons filling those positions are as follows:

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

Progress Report: LUBA is a small agency with only two staff members and a staff attorney; 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 largely 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 and one staff attorney 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.

Land Use Board of Appeals

Summary Cross Reference Listing and Packages
2015-17 Biennium

Agency Number: 66200
BAM Analyst: Miller, Travis
Budget Coordinator: Wickham, Cynthia - (503)986-5227

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
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	081	0	September 2014 E-Board	Policy Packages
010-00-00-00000	General Program	090	0	Analyst Adjustments	Policy Packages
010-00-00-00000	General Program	101	0	Position Restoration	Policy Packages

Land Use Board of Appeals

**Policy Package List by Priority
2015-17 Biennium**

Agency Number: 66200

BAM Analyst: Miller, Travis

Budget Coordinator: Wickham, Cynthia - (503)986-5227

Priority	Policy Pkg Number	Policy Pkg Description	Summary Cross Reference Number	Cross Reference Description
0	081	September 2014 E-Board	010-00-00-00000	General Program
	090	Analyst Adjustments	010-00-00-00000	General Program
	101	Position Restoration	010-00-00-00000	General Program

Land Use Board of Appeals

Agency Number: 66200

Budget Support - Detail Revenues and Expenditures

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

2015-17 Biennium

Land Use Board of Appeals

<i>Description</i>	<i>2011-13 Actuals</i>	<i>2013-15 Leg Adopted Budget</i>	<i>2013-15 Leg Approved Budget</i>	<i>2015-17 Agency Request Budget</i>	<i>2015-17 Governor's Budget</i>	<i>2015-17 Leg Adopted Budget</i>
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	34,064	6,830	6,830	4,537	4,537	-
0030 Beginning Balance Adjustment						
3400 Other Funds Ltd	-	9,080	9,080	-	-	-
BEGINNING BALANCE						
3400 Other Funds Ltd	34,064	15,910	15,910	4,537	4,537	-
TOTAL BEGINNING BALANCE	\$34,064	\$15,910	\$15,910	\$4,537	\$4,537	-
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	1,331,909	1,517,044	1,573,758	1,775,496	1,784,624	-
LICENSES AND FEES						
0210 Non-business Lic. and Fees						
8800 General Fund Revenue	64,150	80,150	80,150	103,100	103,100	-
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	7	-	-	-	-	-
SALES INCOME						
0705 Sales Income						
3400 Other Funds Ltd	34,843	72,955	76,028	35,000	35,000	-
8800 General Fund Revenue	175	-	-	-	-	-
All Funds	35,018	72,955	76,028	35,000	35,000	-

Land Use Board of Appeals

Agency Number: 66200

Budget Support - Detail Revenues and Expenditures

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

2015-17 Biennium

Land Use Board of Appeals

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	482	-	-	-	-	-
8800 General Fund Revenue	1,003	-	-	-	-	-
All Funds	1,485	-	-	-	-	-
TRANSFERS IN						
1010 Transfer In - Intrafund						
3400 Other Funds Ltd	16,795	-	-	-	-	-
REVENUE CATEGORIES						
8000 General Fund	1,331,909	1,517,044	1,573,758	1,775,496	1,784,624	-
3400 Other Funds Ltd	52,127	72,955	76,028	35,000	35,000	-
8800 General Fund Revenue	65,328	80,150	80,150	103,100	103,100	-
TOTAL REVENUE CATEGORIES	\$1,449,364	\$1,670,149	\$1,729,936	\$1,913,596	\$1,922,724	-
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
3400 Other Funds Ltd	(16,795)	-	-	-	-	-
2060 Transfer to General Fund						
8800 General Fund Revenue	(65,328)	(80,150)	(80,150)	(103,100)	(103,100)	-
TRANSFERS OUT						
3400 Other Funds Ltd	(16,795)	-	-	-	-	-
8800 General Fund Revenue	(65,328)	(80,150)	(80,150)	(103,100)	(103,100)	-
TOTAL TRANSFERS OUT	(\$82,123)	(\$80,150)	(\$80,150)	(\$103,100)	(\$103,100)	-

AVAILABLE REVENUES

Land Use Board of Appeals

Agency Number: 66200

Budget Support - Detail Revenues and Expenditures

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

2015-17 Biennium

Land Use Board of Appeals

<i>Description</i>	<i>2011-13 Actuals</i>	<i>2013-15 Leg Adopted Budget</i>	<i>2013-15 Leg Approved Budget</i>	<i>2015-17 Agency Request Budget</i>	<i>2015-17 Governor's Budget</i>	<i>2015-17 Leg Adopted Budget</i>
8000 General Fund	1,331,909	1,517,044	1,573,758	1,775,496	1,784,624	-
3400 Other Funds Ltd	69,396	88,865	91,938	39,537	39,537	-
TOTAL AVAILABLE REVENUES	\$1,401,305	\$1,605,909	\$1,665,696	\$1,815,033	\$1,824,161	-

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Uncl. Sal. and Per Diem

8000 General Fund	802,088	931,495	971,423	1,072,992	1,072,992	-
3400 Other Funds Ltd	26,619	35,423	37,928	-	-	-
All Funds	828,707	966,918	1,009,351	1,072,992	1,072,992	-

OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

8000 General Fund	67	226	226	264	264	-
3400 Other Funds Ltd	14	14	14	-	-	-
All Funds	81	240	240	264	264	-

3220 Public Employees' Retire Cont

8000 General Fund	120,671	136,651	142,405	169,428	169,428	-
3400 Other Funds Ltd	4,154	5,197	5,558	-	-	-
All Funds	124,825	141,848	147,963	169,428	169,428	-

3221 Pension Obligation Bond

8000 General Fund	50,327	52,858	52,858	64,031	64,031	-
3400 Other Funds Ltd	1,675	2,188	2,188	-	-	-
All Funds	52,002	55,046	55,046	64,031	64,031	-

Land Use Board of Appeals

Agency Number: 66200

Budget Support - Detail Revenues and Expenditures

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

2015-17 Biennium

Land Use Board of Appeals

<i>Description</i>	<i>2011-13 Actuals</i>	<i>2013-15 Leg Adopted Budget</i>	<i>2013-15 Leg Approved Budget</i>	<i>2015-17 Agency Request Budget</i>	<i>2015-17 Governor's Budget</i>	<i>2015-17 Leg Adopted Budget</i>
3230 Social Security Taxes						
8000 General Fund	57,620	69,245	72,299	81,100	81,100	-
3400 Other Funds Ltd	1,879	2,710	2,902	-	-	-
All Funds	59,499	71,955	75,201	81,100	81,100	-
3240 Unemployment Assessments						
8000 General Fund	-	2,937	2,937	2,937	2,937	-
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	214	333	333	414	414	-
3400 Other Funds Ltd	14	21	21	-	-	-
All Funds	228	354	354	414	414	-
3260 Mass Transit Tax						
8000 General Fund	4,812	5,134	5,374	5,374	5,374	-
3400 Other Funds Ltd	160	213	228	-	-	-
All Funds	4,972	5,347	5,602	5,374	5,374	-
3270 Flexible Benefits						
8000 General Fund	143,252	172,468	172,468	183,168	183,168	-
3400 Other Funds Ltd	12,056	10,700	10,700	-	-	-
All Funds	155,308	183,168	183,168	183,168	183,168	-
OTHER PAYROLL EXPENSES						
8000 General Fund	376,963	439,852	448,900	506,716	506,716	-
3400 Other Funds Ltd	19,952	21,043	21,611	-	-	-
TOTAL OTHER PAYROLL EXPENSES	\$396,915	\$460,895	\$470,511	\$506,716	\$506,716	-

P.S. BUDGET ADJUSTMENTS

Land Use Board of Appeals

Agency Number: 66200

Budget Support - Detail Revenues and Expenditures

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

2015-17 Biennium

Land Use Board of Appeals

<i>Description</i>	<i>2011-13 Actuals</i>	<i>2013-15 Leg Adopted Budget</i>	<i>2013-15 Leg Approved Budget</i>	<i>2015-17 Agency Request Budget</i>	<i>2015-17 Governor's Budget</i>	<i>2015-17 Leg Adopted Budget</i>
3465 Reconciliation Adjustment						
8000 General Fund	-	37,981	37,981	-	-	-
3400 Other Funds Ltd	-	1,558	1,558	-	-	-
All Funds	-	39,539	39,539	-	-	-
3470 Undistributed (P.S.)						
8000 General Fund	-	(30,950)	(23,212)	-	-	-
3991 PERS Policy Adjustment						
8000 General Fund	-	(31,876)	(31,876)	-	-	-
3400 Other Funds Ltd	-	(1,503)	(1,503)	-	-	-
All Funds	-	(33,379)	(33,379)	-	-	-
P.S. BUDGET ADJUSTMENTS						
8000 General Fund	-	(24,845)	(17,107)	-	-	-
3400 Other Funds Ltd	-	55	55	-	-	-
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$24,790)	(\$17,052)	-	-	-
PERSONAL SERVICES						
8000 General Fund	1,179,051	1,346,502	1,403,216	1,579,708	1,579,708	-
3400 Other Funds Ltd	46,571	56,521	59,594	-	-	-
TOTAL PERSONAL SERVICES	\$1,225,622	\$1,403,023	\$1,462,810	\$1,579,708	\$1,579,708	-
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	779	757	757	780	780	-
4150 Employee Training						
8000 General Fund	-	1,752	1,752	5,250	5,250	-

Land Use Board of Appeals

Agency Number: 66200

Budget Support - Detail Revenues and Expenditures

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

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Land Use Board of Appeals

<i>Description</i>	<i>2011-13 Actuals</i>	<i>2013-15 Leg Adopted Budget</i>	<i>2013-15 Leg Approved Budget</i>	<i>2015-17 Agency Request Budget</i>	<i>2015-17 Governor's Budget</i>	<i>2015-17 Leg Adopted Budget</i>
4175 Office Expenses						
8000 General Fund	16,060	14,184	14,184	26,394	26,394	-
3400 Other Funds Ltd	1,095	-	-	-	-	-
All Funds	17,155	14,184	14,184	26,394	26,394	-
4200 Telecommunications						
8000 General Fund	3,638	6,045	6,045	6,226	6,226	-
4225 State Gov. Service Charges						
8000 General Fund	21,395	26,750	26,750	32,496	41,624	-
4250 Data Processing						
8000 General Fund	-	667	667	687	687	-
3400 Other Funds Ltd	-	1,029	1,029	1,060	1,060	-
All Funds	-	1,696	1,696	1,747	1,747	-
4275 Publicity and Publications						
8000 General Fund	5,527	1,801	1,801	1,855	1,855	-
3400 Other Funds Ltd	13,405	26,778	26,778	27,581	27,581	-
All Funds	18,932	28,579	28,579	29,436	29,436	-
4300 Professional Services						
8000 General Fund	-	127	127	131	131	-
4400 Dues and Subscriptions						
8000 General Fund	8,136	4,419	4,419	4,552	4,552	-
4425 Facilities Rental and Taxes						
8000 General Fund	69,094	85,301	85,301	86,165	86,165	-
4650 Other Services and Supplies						

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Budget Support - Detail Revenues and Expenditures

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Land Use Board of Appeals

<i>Description</i>	<i>2011-13 Actuals</i>	<i>2013-15 Leg Adopted Budget</i>	<i>2013-15 Leg Approved Budget</i>	<i>2015-17 Agency Request Budget</i>	<i>2015-17 Governor's Budget</i>	<i>2015-17 Leg Adopted Budget</i>
8000 General Fund	177	-	-	1,651	1,651	-
4700 Expendable Prop 250 - 5000						
8000 General Fund	-	3,237	3,237	3,334	3,334	-
4715 IT Expendable Property						
3400 Other Funds Ltd	275	-	-	-	-	-
SERVICES & SUPPLIES						
8000 General Fund	124,806	145,040	145,040	169,521	178,649	-
3400 Other Funds Ltd	14,775	27,807	27,807	28,641	28,641	-
TOTAL SERVICES & SUPPLIES	\$139,581	\$172,847	\$172,847	\$198,162	\$207,290	-
SPECIAL PAYMENTS						
6141 Spc Pmt to Lands, Dept of State						
8000 General Fund	-	-	-	26,267	26,267	-
6860 Spc Pmt to Public Utility Comm						
8000 General Fund	15,679	25,502	25,502	-	-	-
SPECIAL PAYMENTS						
8000 General Fund	15,679	25,502	25,502	26,267	26,267	-
TOTAL SPECIAL PAYMENTS	\$15,679	\$25,502	\$25,502	\$26,267	\$26,267	-
EXPENDITURES						
8000 General Fund	1,319,536	1,517,044	1,573,758	1,775,496	1,784,624	-
3400 Other Funds Ltd	61,346	84,328	87,401	28,641	28,641	-
TOTAL EXPENDITURES	\$1,380,882	\$1,601,372	\$1,661,159	\$1,804,137	\$1,813,265	-
REVERSIONS						
9900 Reversions						

Land Use Board of Appeals

Agency Number: 66200

Budget Support - Detail Revenues and Expenditures

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

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Land Use Board of Appeals

<i>Description</i>	<i>2011-13 Actuals</i>	<i>2013-15 Leg Adopted Budget</i>	<i>2013-15 Leg Approved Budget</i>	<i>2015-17 Agency Request Budget</i>	<i>2015-17 Governor's Budget</i>	<i>2015-17 Leg Adopted Budget</i>
8000 General Fund	(12,373)	-	-	-	-	-
ENDING BALANCE						
3400 Other Funds Ltd	8,050	4,537	4,537	10,896	10,896	-
TOTAL ENDING BALANCE	\$8,050	\$4,537	\$4,537	\$10,896	\$10,896	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	5	6	6	6	6	-
TOTAL AUTHORIZED POSITIONS	5	6	6	6	6	-
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	5.00	5.75	5.75	6.00	6.00	-
TOTAL AUTHORIZED FTE	5.00	5.75	5.75	6.00	6.00	-

Land Use Board of Appeals

Agency Number: 66200

**Budget Support - Detail Revenues and Expenditures
2015-17 Biennium
General Program**

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

<i>Description</i>	<i>2011-13 Actuals</i>	<i>2013-15 Leg Adopted Budget</i>	<i>2013-15 Leg Approved Budget</i>	<i>2015-17 Agency Request Budget</i>	<i>2015-17 Governor's Budget</i>	<i>2015-17 Leg Adopted Budget</i>
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	34,064	6,830	6,830	4,537	4,537	-
0030 Beginning Balance Adjustment						
3400 Other Funds Ltd	-	9,080	9,080	-	-	-
BEGINNING BALANCE						
3400 Other Funds Ltd	34,064	15,910	15,910	4,537	4,537	-
TOTAL BEGINNING BALANCE	\$34,064	\$15,910	\$15,910	\$4,537	\$4,537	-
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	1,331,909	1,517,044	1,573,758	1,775,496	1,784,624	-
LICENSES AND FEES						
0210 Non-business Lic. and Fees						
8800 General Fund Revenue	64,150	80,150	80,150	103,100	103,100	-
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	7	-	-	-	-	-
SALES INCOME						
0705 Sales Income						
3400 Other Funds Ltd	34,843	72,955	76,028	35,000	35,000	-
8800 General Fund Revenue	175	-	-	-	-	-
All Funds	35,018	72,955	76,028	35,000	35,000	-

Land Use Board of Appeals

Agency Number: 66200

Budget Support - Detail Revenues and Expenditures
 2015-17 Biennium
 General Program

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

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	482	-	-	-	-	-
8800 General Fund Revenue	1,003	-	-	-	-	-
All Funds	1,485	-	-	-	-	-
TRANSFERS IN						
1010 Transfer In - Intrafund						
3400 Other Funds Ltd	16,795	-	-	-	-	-
REVENUE CATEGORIES						
8000 General Fund	1,331,909	1,517,044	1,573,758	1,775,496	1,784,624	-
3400 Other Funds Ltd	52,127	72,955	76,028	35,000	35,000	-
8800 General Fund Revenue	65,328	80,150	80,150	103,100	103,100	-
TOTAL REVENUE CATEGORIES	\$1,449,364	\$1,670,149	\$1,729,936	\$1,913,596	\$1,922,724	-
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
3400 Other Funds Ltd	(16,795)	-	-	-	-	-
2060 Transfer to General Fund						
8800 General Fund Revenue	(65,328)	(80,150)	(80,150)	(103,100)	(103,100)	-
TRANSFERS OUT						
3400 Other Funds Ltd	(16,795)	-	-	-	-	-
8800 General Fund Revenue	(65,328)	(80,150)	(80,150)	(103,100)	(103,100)	-
TOTAL TRANSFERS OUT	(\$82,123)	(\$80,150)	(\$80,150)	(\$103,100)	(\$103,100)	-

AVAILABLE REVENUES

Land Use Board of Appeals

Agency Number: 66200

Budget Support - Detail Revenues and Expenditures
 2015-17 Biennium
 General Program

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

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
8000 General Fund	1,331,909	1,517,044	1,573,758	1,775,496	1,784,624	-
3400 Other Funds Ltd	69,396	88,865	91,938	39,537	39,537	-
TOTAL AVAILABLE REVENUES	\$1,401,305	\$1,605,909	\$1,665,696	\$1,815,033	\$1,824,161	-

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	802,088	931,495	971,423	1,072,992	1,072,992	-
3400 Other Funds Ltd	26,619	35,423	37,928	-	-	-
All Funds	828,707	966,918	1,009,351	1,072,992	1,072,992	-

OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

8000 General Fund	67	226	226	264	264	-
3400 Other Funds Ltd	14	14	14	-	-	-
All Funds	81	240	240	264	264	-

3220 Public Employees' Retire Cont

8000 General Fund	120,671	136,651	142,405	169,428	169,428	-
3400 Other Funds Ltd	4,154	5,197	5,558	-	-	-
All Funds	124,825	141,848	147,963	169,428	169,428	-

3221 Pension Obligation Bond

8000 General Fund	50,327	52,858	52,858	64,031	64,031	-
3400 Other Funds Ltd	1,675	2,188	2,188	-	-	-
All Funds	52,002	55,046	55,046	64,031	64,031	-

Land Use Board of Appeals

Agency Number: 66200

**Budget Support - Detail Revenues and Expenditures
2015-17 Biennium
General Program**

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

<i>Description</i>	<i>2011-13 Actuals</i>	<i>2013-15 Leg Adopted Budget</i>	<i>2013-15 Leg Approved Budget</i>	<i>2015-17 Agency Request Budget</i>	<i>2015-17 Governor's Budget</i>	<i>2015-17 Leg Adopted Budget</i>
3230 Social Security Taxes						
8000 General Fund	57,620	69,245	72,299	81,100	81,100	-
3400 Other Funds Ltd	1,879	2,710	2,902	-	-	-
All Funds	59,499	71,955	75,201	81,100	81,100	-
3240 Unemployment Assessments						
8000 General Fund	-	2,937	2,937	2,937	2,937	-
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	214	333	333	414	414	-
3400 Other Funds Ltd	14	21	21	-	-	-
All Funds	228	354	354	414	414	-
3260 Mass Transit Tax						
8000 General Fund	4,812	5,134	5,374	5,374	5,374	-
3400 Other Funds Ltd	160	213	228	-	-	-
All Funds	4,972	5,347	5,602	5,374	5,374	-
3270 Flexible Benefits						
8000 General Fund	143,252	172,468	172,468	183,168	183,168	-
3400 Other Funds Ltd	12,056	10,700	10,700	-	-	-
All Funds	155,308	183,168	183,168	183,168	183,168	-
OTHER PAYROLL EXPENSES						
8000 General Fund	376,963	439,852	448,900	506,716	506,716	-
3400 Other Funds Ltd	19,952	21,043	21,611	-	-	-
TOTAL OTHER PAYROLL EXPENSES	\$396,915	\$460,895	\$470,511	\$506,716	\$506,716	-

P.S. BUDGET ADJUSTMENTS

Land Use Board of Appeals

Agency Number: 66200

Budget Support - Detail Revenues and Expenditures
 2015-17 Biennium
 General Program

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

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
3465 Reconciliation Adjustment						
8000 General Fund	-	37,981	37,981	-	-	-
3400 Other Funds Ltd	-	1,558	1,558	-	-	-
All Funds	-	39,539	39,539	-	-	-
3470 Undistributed (P.S.)						
8000 General Fund	-	(30,950)	(23,212)	-	-	-
3991 PERS Policy Adjustment						
8000 General Fund	-	(31,876)	(31,876)	-	-	-
3400 Other Funds Ltd	-	(1,503)	(1,503)	-	-	-
All Funds	-	(33,379)	(33,379)	-	-	-
P.S. BUDGET ADJUSTMENTS						
8000 General Fund	-	(24,845)	(17,107)	-	-	-
3400 Other Funds Ltd	-	55	55	-	-	-
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$24,790)	(\$17,052)	-	-	-
PERSONAL SERVICES						
8000 General Fund	1,179,051	1,346,502	1,403,216	1,579,708	1,579,708	-
3400 Other Funds Ltd	46,571	56,521	59,594	-	-	-
TOTAL PERSONAL SERVICES	\$1,225,622	\$1,403,023	\$1,462,810	\$1,579,708	\$1,579,708	-
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	779	757	757	780	780	-
4150 Employee Training						
8000 General Fund	-	1,752	1,752	5,250	5,250	-

Land Use Board of Appeals

Agency Number: 66200

**Budget Support - Detail Revenues and Expenditures
2015-17 Biennium
General Program**

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

<i>Description</i>	<i>2011-13 Actuals</i>	<i>2013-15 Leg Adopted Budget</i>	<i>2013-15 Leg Approved Budget</i>	<i>2015-17 Agency Request Budget</i>	<i>2015-17 Governor's Budget</i>	<i>2015-17 Leg Adopted Budget</i>
4175 Office Expenses						
8000 General Fund	16,060	14,184	14,184	26,394	26,394	-
3400 Other Funds Ltd	1,095	-	-	-	-	-
All Funds	17,155	14,184	14,184	26,394	26,394	-
4200 Telecommunications						
8000 General Fund	3,638	6,045	6,045	6,226	6,226	-
4225 State Gov. Service Charges						
8000 General Fund	21,395	26,750	26,750	32,496	41,624	-
4250 Data Processing						
8000 General Fund	-	667	667	687	687	-
3400 Other Funds Ltd	-	1,029	1,029	1,060	1,060	-
All Funds	-	1,696	1,696	1,747	1,747	-
4275 Publicity and Publications						
8000 General Fund	5,527	1,801	1,801	1,855	1,855	-
3400 Other Funds Ltd	13,405	26,778	26,778	27,581	27,581	-
All Funds	18,932	28,579	28,579	29,436	29,436	-
4300 Professional Services						
8000 General Fund	-	127	127	131	131	-
4400 Dues and Subscriptions						
8000 General Fund	8,136	4,419	4,419	4,552	4,552	-
4425 Facilities Rental and Taxes						
8000 General Fund	69,094	85,301	85,301	86,165	86,165	-
4650 Other Services and Supplies						

Land Use Board of Appeals

Agency Number: 66200

Budget Support - Detail Revenues and Expenditures

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

2015-17 Biennium

General Program

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
8000 General Fund	177	-	-	1,651	1,651	-
4700 Expendable Prop 250 - 5000						
8000 General Fund	-	3,237	3,237	3,334	3,334	-
4715 IT Expendable Property						
3400 Other Funds Ltd	275	-	-	-	-	-
SERVICES & SUPPLIES						
8000 General Fund	124,806	145,040	145,040	169,521	178,649	-
3400 Other Funds Ltd	14,775	27,807	27,807	28,641	28,641	-
TOTAL SERVICES & SUPPLIES	\$139,581	\$172,847	\$172,847	\$198,162	\$207,290	-
SPECIAL PAYMENTS						
6141 Spc Pmt to Lands, Dept of State						
8000 General Fund	-	-	-	26,267	26,267	-
6860 Spc Pmt to Public Utility Comm						
8000 General Fund	15,679	25,502	25,502	-	-	-
SPECIAL PAYMENTS						
8000 General Fund	15,679	25,502	25,502	26,267	26,267	-
TOTAL SPECIAL PAYMENTS	\$15,679	\$25,502	\$25,502	\$26,267	\$26,267	-
EXPENDITURES						
8000 General Fund	1,319,536	1,517,044	1,573,758	1,775,496	1,784,624	-
3400 Other Funds Ltd	61,346	84,328	87,401	28,641	28,641	-
TOTAL EXPENDITURES	\$1,380,882	\$1,601,372	\$1,661,159	\$1,804,137	\$1,813,265	-
REVERSIONS						
9900 Reversions						

Land Use Board of Appeals

Agency Number: 66200

**Budget Support - Detail Revenues and Expenditures
2015-17 Biennium
General Program**

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

<i>Description</i>	<i>2011-13 Actuals</i>	<i>2013-15 Leg Adopted Budget</i>	<i>2013-15 Leg Approved Budget</i>	<i>2015-17 Agency Request Budget</i>	<i>2015-17 Governor's Budget</i>	<i>2015-17 Leg Adopted Budget</i>
8000 General Fund	(12,373)	-	-	-	-	-
ENDING BALANCE						
3400 Other Funds Ltd	8,050	4,537	4,537	10,896	10,896	-
TOTAL ENDING BALANCE	\$8,050	\$4,537	\$4,537	\$10,896	\$10,896	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	5	6	6	6	6	-
TOTAL AUTHORIZED POSITIONS	5	6	6	6	6	-
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	5.00	5.75	5.75	6.00	6.00	-
TOTAL AUTHORIZED FTE	5.00	5.75	5.75	6.00	6.00	-

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
BEGINNING BALANCE				
0025 Beginning Balance				
3400 Other Funds Ltd	4,537	4,537	0	-
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	1,694,177	1,694,177	0	-
LICENSES AND FEES				
0210 Non-business Lic. and Fees				
8800 General Fund Revenue	103,100	103,100	0	-
SALES INCOME				
0705 Sales Income				
3400 Other Funds Ltd	35,000	35,000	0	-
TOTAL REVENUES				
8000 General Fund	1,694,177	1,694,177	0	-
3400 Other Funds Ltd	35,000	35,000	0	-
8800 General Fund Revenue	103,100	103,100	0	-
TOTAL REVENUES	\$1,832,277	\$1,832,277	0	-
TRANSFERS OUT				
2060 Transfer to General Fund				
8800 General Fund Revenue	(103,100)	(103,100)	0	-
AVAILABLE REVENUES				
8000 General Fund	1,694,177	1,694,177	0	-
3400 Other Funds Ltd	39,537	39,537	0	-

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL AVAILABLE REVENUES	\$1,733,714	\$1,733,714	0	-
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	1,042,824	1,042,824	0	-
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	253	253	0	-
3220 Public Employees' Retire Cont				
8000 General Fund	164,664	164,664	0	-
3221 Pension Obligation Bond				
8000 General Fund	52,858	52,858	0	-
3400 Other Funds Ltd	2,188	2,188	0	-
All Funds	55,046	55,046	0	-
3230 Social Security Taxes				
8000 General Fund	78,792	78,792	0	-
3240 Unemployment Assessments				
8000 General Fund	2,937	2,937	0	-
3250 Worker's Comp. Assess. (WCD)				
8000 General Fund	397	397	0	-
3260 Mass Transit Tax				
8000 General Fund	5,374	5,374	0	-
3400 Other Funds Ltd	228	228	0	-

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	5,602	5,602	0	-
3270 Flexible Benefits				
8000 General Fund	175,536	175,536	0	-
TOTAL OTHER PAYROLL EXPENSES				
8000 General Fund	480,811	480,811	0	-
3400 Other Funds Ltd	2,416	2,416	0	-
TOTAL OTHER PAYROLL EXPENSES	\$483,227	\$483,227	0	-
TOTAL PERSONAL SERVICES				
8000 General Fund	1,523,635	1,523,635	0	-
3400 Other Funds Ltd	2,416	2,416	0	-
TOTAL PERSONAL SERVICES	\$1,526,051	\$1,526,051	0	-
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	757	757	0	-
4150 Employee Training				
8000 General Fund	5,097	5,097	0	-
4175 Office Expenses				
8000 General Fund	25,625	25,625	0	-
4200 Telecommunications				
8000 General Fund	6,045	6,045	0	-
4225 State Gov. Service Charges				
8000 General Fund	10,361	10,361	0	-
4250 Data Processing				
8000 General Fund	667	667	0	-

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	1,029	1,029	0	-
All Funds	1,696	1,696	0	-
4275 Publicity and Publications				
8000 General Fund	1,801	1,801	0	-
3400 Other Funds Ltd	26,778	26,778	0	-
All Funds	28,579	28,579	0	-
4300 Professional Services				
8000 General Fund	127	127	0	-
4400 Dues and Subscriptions				
8000 General Fund	4,419	4,419	0	-
4425 Facilities Rental and Taxes				
8000 General Fund	85,301	85,301	0	-
4650 Other Services and Supplies				
8000 General Fund	1,603	1,603	0	-
4700 Expendable Prop 250 - 5000				
8000 General Fund	3,237	3,237	0	-
TOTAL SERVICES & SUPPLIES				
8000 General Fund	145,040	145,040	0	-
3400 Other Funds Ltd	27,807	27,807	0	-
TOTAL SERVICES & SUPPLIES	\$172,847	\$172,847	0	-
SPECIAL PAYMENTS				
6141 Spc Pmt to Lands, Dept of State				
8000 General Fund	25,502	25,502	0	-
TOTAL EXPENDITURES				

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	1,694,177	1,694,177	0	-
3400 Other Funds Ltd	30,223	30,223	0	-
TOTAL EXPENDITURES	\$1,724,400	\$1,724,400	0	-
ENDING BALANCE				
3400 Other Funds Ltd	9,314	9,314	0	-
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	6	6	0	-
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	5.75	5.75	0	-

Land Use Board of Appeals

Agency Number: 66200

Package Comparison Report - Detail
 2015-17 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		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	11,173	11,173	0	0.00%
AVAILABLE REVENUES				
8000 General Fund	11,173	11,173	0	0.00%
TOTAL AVAILABLE REVENUES	\$11,173	\$11,173	\$0	0.00%

EXPENDITURES

PERSONAL SERVICES

OTHER PAYROLL EXPENSES

3221 Pension Obligation Bond

8000 General Fund	11,173	11,173	0	0.00%
3400 Other Funds Ltd	(2,188)	(2,188)	0	0.00%
All Funds	8,985	8,985	0	0.00%

3260 Mass Transit Tax

3400 Other Funds Ltd	(228)	(228)	0	0.00%
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OTHER PAYROLL EXPENSES

8000 General Fund	11,173	11,173	0	0.00%
3400 Other Funds Ltd	(2,416)	(2,416)	0	0.00%

Land Use Board of Appeals

Agency Number: 66200

Package Comparison Report - Detail
 2015-17 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		
TOTAL OTHER PAYROLL EXPENSES	\$8,757	\$8,757	\$0	0.00%
PERSONAL SERVICES				
8000 General Fund	11,173	11,173	0	0.00%
3400 Other Funds Ltd	(2,416)	(2,416)	0	0.00%
TOTAL PERSONAL SERVICES	\$8,757	\$8,757	\$0	0.00%
EXPENDITURES				
8000 General Fund	11,173	11,173	0	0.00%
3400 Other Funds Ltd	(2,416)	(2,416)	0	0.00%
TOTAL EXPENDITURES	\$8,757	\$8,757	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	2,416	2,416	0	0.00%
TOTAL ENDING BALANCE	\$2,416	\$2,416	\$0	0.00%

Land Use Board of Appeals

Agency Number: 66200

Package Comparison Report - Detail
 2015-17 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	25,246	34,374	9,128	36.16%
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AVAILABLE REVENUES

8000 General Fund	25,246	34,374	9,128	36.16%
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TOTAL AVAILABLE REVENUES	\$25,246	\$34,374	\$9,128	36.16%
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EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

8000 General Fund	23	23	0	0.00%
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4150 Employee Training

8000 General Fund	153	153	0	0.00%
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4175 Office Expenses

8000 General Fund	769	769	0	0.00%
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4200 Telecommunications

8000 General Fund	181	181	0	0.00%
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4225 State Gov. Service Charges

8000 General Fund	22,135	31,263	9,128	41.24%
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Land Use Board of Appeals

Agency Number: 66200

Package Comparison Report - Detail
 2015-17 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		
4250 Data Processing				
8000 General Fund	20	20	0	0.00%
3400 Other Funds Ltd	31	31	0	0.00%
All Funds	51	51	0	0.00%
4275 Publicity and Publications				
8000 General Fund	54	54	0	0.00%
3400 Other Funds Ltd	803	803	0	0.00%
All Funds	857	857	0	0.00%
4300 Professional Services				
8000 General Fund	4	4	0	0.00%
4400 Dues and Subscriptions				
8000 General Fund	133	133	0	0.00%
4425 Facilities Rental and Taxes				
8000 General Fund	864	864	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	48	48	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	97	97	0	0.00%
SERVICES & SUPPLIES				

Land Use Board of Appeals

Agency Number: 66200

Package Comparison Report - Detail
 2015-17 Biennium
 General Program

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

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	24,481	33,609	9,128	37.29%
3400 Other Funds Ltd	834	834	0	0.00%
TOTAL SERVICES & SUPPLIES	\$25,315	\$34,443	\$9,128	36.06%
SPECIAL PAYMENTS				
6141 Spc Pmt to Lands, Dept of State				
8000 General Fund	765	765	0	0.00%
EXPENDITURES				
8000 General Fund	25,246	34,374	9,128	36.16%
3400 Other Funds Ltd	834	834	0	0.00%
TOTAL EXPENDITURES	\$26,080	\$35,208	\$9,128	35.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(834)	(834)	0	0.00%
TOTAL ENDING BALANCE	(\$834)	(\$834)	\$0	0.00%

Land Use Board of Appeals

Agency Number: 66200

Package Comparison Report - Detail
 2015-17 Biennium
 General Program

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

Package: Position Restoration

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		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	44,900	44,900	0	0.00%
AVAILABLE REVENUES				
8000 General Fund	44,900	44,900	0	0.00%
TOTAL AVAILABLE REVENUES	\$44,900	\$44,900	\$0	0.00%

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund 30,168 30,168 0 0.00%

OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

8000 General Fund 11 11 0 0.00%

3220 Public Employees Retire Cont

8000 General Fund 4,764 4,764 0 0.00%

3230 Social Security Taxes

8000 General Fund 2,308 2,308 0 0.00%

Land Use Board of Appeals

Agency Number: 66200

Package Comparison Report - Detail
 2015-17 Biennium
 General Program

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

Package: Position Restoration

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		
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	17	17	0	0.00%
3270 Flexible Benefits				
8000 General Fund	7,632	7,632	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	14,732	14,732	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$14,732	\$14,732	\$0	0.00%
PERSONAL SERVICES				
8000 General Fund	44,900	44,900	0	0.00%
TOTAL PERSONAL SERVICES	\$44,900	\$44,900	\$0	0.00%
EXPENDITURES				
8000 General Fund	44,900	44,900	0	0.00%
TOTAL EXPENDITURES	\$44,900	\$44,900	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	0.25	0.25	0.00	0.00%

01/21/15 REPORT NO.: PPDPLBUDCL
 REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF
 AGENCY:66200 LAND USE BOARD OF APPEALS
 SUMMARY XREF:010-00-00 000 General Program

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

2015-17
 PICS SYSTEM: BUDGET PREPARATION

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	MEAHZ7012	HA	PRINCIPAL EXECUTIVE/MANAGER G	1	1.00	24.00	10,986.00	263,664				263,664
000	MESNZ7012	AA	PRINCIPAL EXECUTIVE/MANAGER G	2	2.00	48.00	10,306.00	494,688				494,688
000	UA	C0118	AA EXECUTIVE SUPPORT SPECIALIST 1	1	1.00	24.00	3,291.00	78,984				78,984
000	UA	C1524	AA PARALEGAL	1	1.00	24.00	4,791.00	114,984				114,984
000	UA	C5248	AA COMPLIANCE SPECIALIST 3	1	.75	18.00	5,028.00	90,504				90,504
000				6	5.75	138.00	7,451.33	1,042,824				1,042,824

01/21/15 REPORT NO.: PPDPLBUDCL
 REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF
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 SUMMARY XREF:010-00-00 101 General Program

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

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 PICS SYSTEM: BUDGET PREPARATION

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
101	UA	C5248	AA COMPLIANCE SPECIALIST 3		.25	6.00	5,028.00	30,168				30,168
101					.25	6.00	5,028.00	30,168				30,168
				6	6.00	144.00	7,105.14	1,072,992				1,072,992
				6	6.00	144.00	7,105.14	1,072,992				1,072,992

01/21/15 REPORT NO.: PPDPLBUDCL
REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF
AGENCY:66200 LAND USE BOARD OF APPEALS
SUMMARY XREF:010-00-00 101 General Program

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

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PICS SYSTEM: BUDGET PREPARATION

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
				6	6.00	144.00	7,105.14	1,072,992				1,072,992

01/21/15 REPORT NO.: PPDPLAGYCL
 REPORT: SUMMARY LIST BY PKG BY AGENCY
 AGENCY:66200 LAND USE BOARD OF APPEALS

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

2015-17
 PICS SYSTEM: BUDGET PREPARATION

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	MEAHZ7012	HA	PRINCIPAL EXECUTIVE/MANAGER G	1	1.00	24.00	10,986.00	263,664				263,664
000	MESNZ7012	AA	PRINCIPAL EXECUTIVE/MANAGER G	2	2.00	48.00	10,306.00	494,688				494,688
000	UA	C0118 AA	EXECUTIVE SUPPORT SPECIALIST 1	1	1.00	24.00	3,291.00	78,984				78,984
000	UA	C1524 AA	PARALEGAL	1	1.00	24.00	4,791.00	114,984				114,984
101	UA	C5248 AA	COMPLIANCE SPECIALIST 3	1	1.00	24.00	5,028.00	120,672				120,672
				6	6.00	144.00	7,105.14	1,072,992				1,072,992

01/21/15 REPORT NO.: PPDPLAGYCL
REPORT: SUMMARY LIST BY PKG BY AGENCY
AGENCY:66200 LAND USE BOARD OF APPEALS

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

2015-17
PICS SYSTEM: BUDGET PREPARATION

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
				6	6.00	144.00	7,105.14	1,072,992				1,072,992

01/21/15 REPORT NO.: PPDPLWSBUD
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY
 AGENCY: 66200 LAND USE BOARD OF APPEALS
 SUMMARY XREF: 010-00-00 101 General Program

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

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 PICS SYSTEM: BUDGET PREPARATION

POSITION NUMBER	AUTH NO	ORG STRUC	F POS	Y TYP	CLASS	COMP	RNG	P	S T POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1500018	001186900	010-01-00-00000	101	0	PF	UA	C5248	AA	29 04	.25	5,028.00	6.00	30,168				
EST DATE: 2015/07/01 EXP DATE: 9999/01/01																	
			101							.25		6.00	30,168				
										.25		6.00	30,168				
										.25		6.00	30,168				

01/21/15 REPORT NO.: PPDPLWSBUD
REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY
AGENCY: 66200 LAND USE BOARD OF APPEALS
SUMMARY XREF: 010-00-00 101 General Program

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

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PICS SYSTEM: BUDGET PREPARATION

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T RNG P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
							.25		6.00	30,168				

01/21/15 REPORT NO.: PDPFISCAL
 REPORT: PACKAGE FISCAL IMPACT REPORT
 AGENCY:66200 LAND USE BOARD OF APPEALS
 SUMMARY XREF:010-00-00 General Program

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

PACKAGE: 101 - Position Restoration

POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
1500018	UA	C5248 AA COMPLIANCE SPECIALIST 3		.25	6.00	04	5,028.00	30,168 14,732				30,168 14,732
TOTAL PICS SALARY								30,168				30,168
TOTAL PICS OPE								14,732				14,732
TOTAL PICS PERSONAL SERVICES =				.25	6.00			44,900				44,900