

**Legislative
Fiscal Office**

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**Joint Committee on
Ways and Means**

Sen. Richard Devlin, Senate Co-Chair
Rep. Nancy Nathanson, House Co-Chair

Sen. Betsy Johnson, Senate Co-Vice Chair
Sen. Jackie Winters, Senate Co-Vice Chair
Rep. Dan Rayfield, House Co-Vice Chair
Rep. Greg Smith, House Co-Vice Chair

To: Natural Resources Subcommittee
From: Gregory Jolivette, Legislative Fiscal Office
Date: April, 2017
Subject: SB 5528 – Land Use Board of Appeals
Work Session Recommendations

Land Use Board of Appeals - Agency Totals

	2013-15 Actual	2015-17 Legislatively Approved*	2017-19 Current Service Level	2017-19 LFO Recommended
General Fund	1,573,758	1,819,240	1,926,784	1,926,784
Other Funds	30,252	28,641	29,700	33,700
Total Funds	1,604,010	1,847,881	1,956,484	1,960,484
Positions	6	6	6	6
FTE	5.75	6.00	6.00	6.00

* Includes Emergency Board and administrative action through December 2016

Attached are the recommendations from the Legislative Fiscal Office for the Land Use Board of Appeals. Recommendations include:

- Approve \$4,000 OF to allow Board Members and the Staff Attorney to continue to meet minimum continuing legal education requirements and remain members in good standing of the Oregon State Bar. State law requires Board Members to be members of the Oregon State Bar.

Adjustments to Current Service Level

See attached “Work Session Presentation Report.”

Note: Statewide adjustments are not included in these recommendations. Any needed adjustments will be made in an omnibus bill at the end of session.

Accept LFO Recommendation:

MOTION: I move the LFO recommendation to SB 5528. (VOTE)

OR

Change LFO Recommendation:

MOTION: I move the LFO recommendation to SB 5528, with modifications. (VOTE)

Performance Measures

See attached “Legislatively Proposed 2017-19 Key Performance Measures.”

Accept LFO Recommendation:

MOTION: I move the LFO recommendation on Key Performance Measures. (VOTE)

OR

Change LFO Recommendation:

MOTION: I move the LFO recommendation on Key Performance Measures, with modifications. (VOTE)

Recommended Changes

LFO recommends a budget of \$1,926,784 General Fund, \$33,700 Other Funds, and 6 positions (6.00 FTE), which is reflected in the -1 amendment.

MOTION: I move adoption of the -1 amendment to SB 5528. (VOTE)

Final Subcommittee Action

LFO recommends that SB 5528, as amended by the -1 amendment, to be moved to the Ways and Means Full Committee.

MOTION: I move SB 5528, as amended, to the Full Committee with a do pass recommendation. (VOTE)

Carriers

Full Committee: _____

House Floor: _____

Senate Floor: _____

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2015-17 Agy. Leg. Adopted	1,772,887	-	28,641	-	-	-	1,801,528	6	6.00
2015-17 Ebds, SS & Admin Act	46,353	-	-	-	-	-	46,353	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2015-17 Leg Approved Budget	1,819,240	-	28,641	-	-	-	1,847,881	6	6.00
2015-17 Leg Approved Budget (Base)	1,817,836	-	28,641	-	-	-	1,846,477	6	6.00
Summary of Base Adjustments	84,931	-	-	-	-	-	84,931	-	-
2017-19 Base Budget	1,902,767	-	28,641	-	-	-	1,931,408	6	6.00
010: Non-PICS Pers Svc/Vacancy Factor	4,080	-	-	-	-	-	4,080	-	-
030: Inflation & Price List Adjustments	19,937	-	1,059	-	-	-	20,996	-	-
2017-19 Current Service Level	1,926,784	-	29,700	-	-	-	1,956,484	6	6.00
Adjusted 2017-19 Current Service Level	1,926,784	-	29,700	-	-	-	1,956,484	6	6.00
Total LFO Recommended Packages	-	-	4,000	-	-	-	4,000	-	-
2017-19 Legislative Actions	1,926,784	-	33,700	-	-	-	1,960,484	6	6.00
Net change from 2015-17 Leg Approved Budget	107,544	-	5,059	-	-	-	112,603	-	-
Percent change from 2015-17 Leg Approved Budget	5.9%	0.0%	17.7%	0.0%	0.0%	0.0%	6.1%	0.0%	0.0%
Net change from 2017-19 Current Service Level	-	-	4,000	-	-	-	4,000	-	-
Percent change from 2017-19 Current Service Level	0.0%	0.0%	13.5%	0.0%	0.0%	0.0%	0.2%	0.0%	0.0%

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Ways & Means Actions	-	-	-	-	-	-	-	-	-
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Net change from 2017-19 Current Service Level	-	-	4,000	-	-	-	4,000	-	-
Percent change from 2017-19 Current Service Level	0.0%	0.0%	13.5%	0.0%	0.0%	0.0%	0.2%	0.0%	0.0%

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Package 102 Required Continuing Legal Education

Package Description Package 102 provides \$4,000 OF limitation to allow Board Members and the Staff Attorney to meet minimum continuing legal education requirements and remain members in good standing of the Oregon State Bar. State law requires Board Members to be members of the Oregon State Bar.

LFO Recommendation Approve the package.

LFO Recommended	-	-	4,000	-	-	-	4,000	-	-
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