

HB 5028 A BUDGET REPORT and MEASURE SUMMARY

Carrier: Sen. Girod

Joint Committee On Ways and Means

Action Date: 05/03/19

Action: Do pass the A-Eng bill.

Senate Vote

Yeas: 9 - Beyer, Frederick, Hansell, Heard, Johnson, Manning Jr, Roblan, Steiner Hayward, Wagner

Exc: 3 - Girod, Thomsen, Winters

House Vote

Yeas: 9 - Gomberg, Holvey, McLain, McLane, Nosse, Piluso, Rayfield, Smith G, Stark

Prepared By: Breanna McGehee, Department of Administrative Services

Reviewed By: Matt Stayner, Legislative Fiscal Office

Land Use Board of Appeals

2019-21

Budget Summary*

	2017-19 Legislatively Approved Budget⁽¹⁾	2019-21 Current Service Level	2019-21 Committee Recommendation	Committee Change from 2017-19 Leg. Approved	
				\$ Change	% Change
General Fund	\$ 1,952,556	\$ 2,083,485	\$ 2,083,485	\$ 130,929	6.7%
Other Funds Limited	\$ 33,700	\$ 34,981	\$ 34,981	\$ 1,281	3.8%
Total	\$ 1,986,256	\$ 2,118,466	\$ 2,118,466	\$ 132,210	6.7%

Position Summary

Authorized Positions	6	6	6	0
Full-time Equivalent (FTE) positions	6.00	6.00	6.00	0.00

⁽¹⁾ Includes adjustments through December 2018

* Excludes Capital Construction expenditures

Summary of Revenue Changes

The Land Use Board of Appeals (LUBA) is supported almost entirely by the General Fund. The Board generates a small amount of Other Funds revenues from filing fees, publication sales, and other miscellaneous fees.

Summary of Natural Resources Subcommittee Action

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

The Natural Resources Subcommittee approved a budget of \$2,118,466 total funds, which includes \$2,083,485 General Fund and \$34,981 Other Funds expenditure limitation. The total budget is a 6.7 percent increase from the 2017-19 Legislatively Approved Budget and is funded at the current service level. The budget includes six positions (6.00 FTE).

Summary of Performance Measure Action

See attached Legislatively Adopted 2019-21 Key Performance Measures form.

DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION

Land Use Board of Appeals
Breanna McGehee (971) 301-0189

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
2017-19 Legislatively Approved Budget at Dec 2018 *	\$ 1,952,556	\$ -	\$ 33,700	\$ -	\$ -	\$ -	1,986,256	6	6.00
2019-21 Current Service Level (CSL)*	\$ 2,083,485	\$ -	\$ 34,981	\$ -	\$ -	\$ -	2,118,466	6	6.00
<u>SUBCOMMITTEE ADJUSTMENTS (from CSL)</u>									
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-		
TOTAL ADJUSTMENTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-	0	0.00
SUBCOMMITTEE RECOMMENDATION *	\$ 2,083,485	\$ -	\$ 34,981	\$ -	\$ -	\$ -	2,118,466	6	6.00
% Change from 2017-19 Leg Approved Budget	6.7%	0.0%	3.8%	0.0%	0.0%	0.0%	6.7%		
% Change from 2019-21 Current Service Level	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%		

*Excludes Capital Construction Expenditures

Legislatively Approved 2019 - 2021 Key Performance Measures

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Agency: Land Use Board of Appeals

Mission Statement:

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

Legislatively Approved KPMs	Metrics	Agency Request	Last Reported Result	Target 2020	Target 2021
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	89%	90%	90%
2. TIMELY SETTLE RECORD - Percentage of record objections that are resolved within 60 days after the record objection is received by LUBA.		Approved	96%	95%	95%
3. RESOLVE ALL ISSUES - Percentage of decisions where all issues are resolved when reversing or remanding a land use decision.		Approved	100%	100%	100%
4. SUSTAINED ON APPEAL - Percentage of final opinions that are sustained on appeal.		Approved	93%	90%	90%
5. CUSTOMER SERVICE - Percent of customers rating their satisfaction with the agency's customer service as "good" or "excellent": overall, timeliness, accuracy, helpfulness, expertise, availability of information.	Timeliness	Approved	97%	95%	95%
	Expertise		90%	95%	95%
	Accuracy		100%	95%	95%
	Overall		100%	95%	95%
	Helpfulness		98%	95%	95%
	Availability of Information		86%	95%	95%

LFO Recommendation:

Approve the Key Performance Measures as proposed.

SubCommittee Action:

The Natural Resources Subcommittee approved the Key Performance Measures and Targets as recommended by LFO