

**LAND USE BOARD OF APPEALS
2017 - 2019
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



MICHAEL A. HOLSTUN

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

BUDGET REPORT AND MEASURE SUMMARY

CARRIER: Sen. Hansell

Joint Committee On Ways and Means

Action: Do Pass The A-Eng Bill.

Action Date: 05/01/15

Vote:

Senate

Yeas: 11 - Devlin, Girod, Hansell, Johnson, Monroe, Roblan, Shields, Steiner Hayward, Thomsen, Whitsett, Winters

Exc: 1 - Bates

House

Yeas: 9 - Buckley, Gomberg, Huffman, Komp, McLane, Rayfield, Smith, Whitsett, Williamson

Nays: 1 - Whisnant

Exc: 2 - Nathanson, Read

Prepared By: Cathleen Connolly, Department of Administrative Services

Reviewed By: Matt Stayner, Legislative Fiscal Office

Agency: Land Use Board of Appeals

Biennium: 2015-17

Budget Summary*

	2013-15 Legislatively Approved Budget ⁽¹⁾	2015-17 Current Service Level	2015-17 Committee Recommendation	Committee Change from 2013-15 Leg. Approved	
				\$ Change	% Change
General Fund	\$ 1,573,758	\$ 1,730,596	\$ 1,775,496	\$ 201,738	12.8%
Other Funds Limited	\$ 87,401	\$ 28,641	\$ 28,641	\$ (58,760)	-67.2%
Total	\$ 1,661,159	\$ 1,759,237	\$ 1,804,137	\$ 142,978	8.6%

Position Summary

Authorized Positions	6	6	6	0
Full-time Equivalent (FTE) positions	5.75	5.75	6.00	0.25

⁽¹⁾ Includes adjustments through December 2014

* Excludes Capital Construction expenditures

Revenue Summary

Over 98.4 percent of the Land Use Board of Appeals (LUBA) 2015-17 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

LUBA hears appeals of land use decisions made by state agencies, special districts, and local governments. The Board was created by legislation, in 1979, to ease the workload in the court system and provide a forum to resolve land use disputes quickly and consistently. The Natural Resources Subcommittee approved a budget of \$1,804,137 total funds, including \$1,775,496 General Fund and \$28,641 Other Funds. The approved budget is an 8.6 percent total funds increase and a 12.8 percent General Funds increase from the 2013-15 Legislatively Approved Budget. It includes six positions and 6.00 FTE. The budget maintains service levels at the 2013-15 Legislatively Approved Budget level and fully restores a staff attorney position that was partially restored in the 2013-15 budget.

The Subcommittee recommended Package 101: Position Restoration. This package provides \$44,900 General Fund to permanently restore a staff attorney position to 1.00 FTE. The position had been eliminated as part of 2011-13 biennium reductions and was restored in the 2013-15 budget for 18 months (0.75 FTE) of the biennium. The Subcommittee action directs that the position be continued at 1.00 FTE. The staff attorney position enables LUBA to maintain compliance with the 77-day statutory deadline for the issuance of final orders.

Summary of Performance Measure Action

See attached Legislatively Adopted 2015-17 Key Performance Measures form.

DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION

HB 5028-A

Land Use Appeals Board
Cathleen Connolly 503-373-0083

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
2013-15 Legislatively Approved Budget at Dec 2014 *	\$ 1,573,758	\$ -	\$ 87,401	\$ -	\$ -	\$ -	1,661,159	6	5.75
2015-17 Current Service Level (CSL)*	\$ 1,730,596	\$ -	\$ 28,641	\$ -	\$ -	\$ -	1,759,237	6	5.75
SUBCOMMITTEE ADJUSTMENTS (from CSL)									
SCR 010 - General Program									
Package 101: Position Restoration									
Personal Services	\$ 44,900	\$ -	\$ -	\$ -	\$ -	\$ -	44,900	0	0.25
TOTAL ADJUSTMENTS	\$ 44,900	\$ -	\$ -	\$ -	\$ -	\$ -	44,900	0	0.25
SUBCOMMITTEE RECOMMENDATION *	\$ 1,775,496	\$ -	\$ 28,641	\$ -	\$ -	\$ -	1,804,137	6	6.00
% Change from 2013-15 Leg Approved Budget	12.8%	0.0%	-67.2%	0.0%	0.0%	0.0%	8.6%	0.0%	4.3%
% Change from 2015-17 Current Service Level	2.6%	0.0%	0.0%	0.0%	0.0%	0.0%	2.6%	0.0%	4.3%

*Excludes Capital Construction Expenditures

Legislatively Approved 2015-2017 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 2016	Target 2017
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	83.00	90.00	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	90.00	95.00	95.00
3 - RESOLVE ALL ISSUES - Percentage of decisions where all issues are resolved when reversing or remanding a land use decision.		Approved KPM	100.00	100.00	100.00
4 - SUSTAINED ON APPEAL - Percentage of final opinions that are sustained on appeal.		Approved KPM	80.00	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.	Accuracy	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.	Availability of Information	Approved KPM	90.00	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	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.	Helpfulness	Approved KPM	100.00	90.00	90.00

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 2016	Target 2017
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	98.00	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	98.00	90.00	90.00

LFO Recommendation:

Approve the 2015-2017 Key Performance Measures and targets as proposed

Sub-Committee Action:

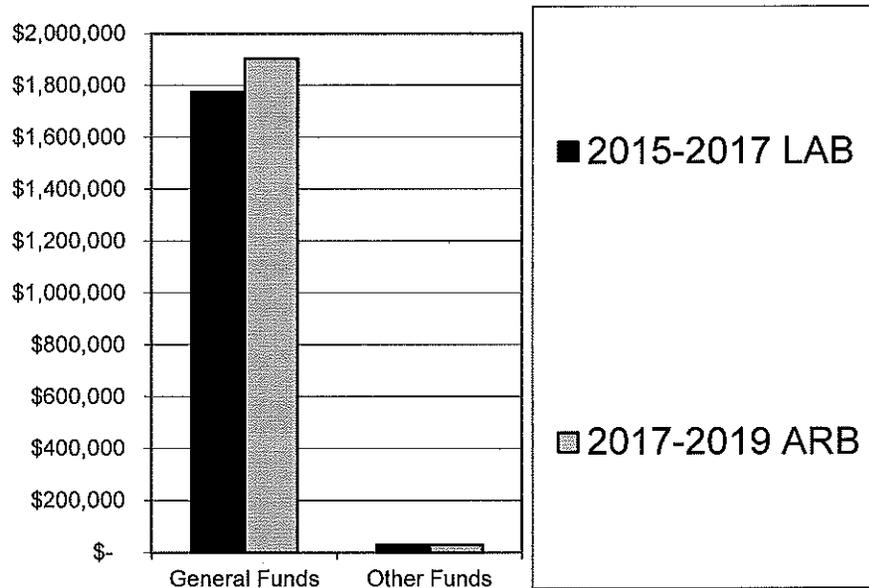
The Subcommittee approved the key performance measures as recommended by LFO

AGENCY SUMMARY

1. Agency Summary Narrative

The Land Use Board of Appeals (LUBA) was created by the 1979 Legislature, with exclusive jurisdiction to hear and resolve land use appeals 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.

a. Budget Summary Graphic



AGENCY SUMMARY

b. Mission Statement & Statutory Authority

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

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

c. Agency Strategic Plan

1. Long Term Agency Plan

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

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

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

AGENCY SUMMARY

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

- Goal 3. LUBA opinions should be sustained on appeal.** LUBA must continually strike a balance between (1) issuing its decisions within statutory deadlines, (2) addressing all issues and (3) spending the time necessary to write fully reasoned decisions that are either not appealed or sustained on appeal most of the time. As the complexity of the case increases, striking this balance becomes more difficult. LUBA has a performance measure to measure the rate at which LUBA decisions are affirmed on appeal. The central goal of speedy resolution of land use disputes is furthered when few LUBA decisions are appealed to the appellate courts and most of the decisions that are appealed are affirmed by the appellate courts.
- Goal 4. Provide quick and easy access to LUBA final opinions.** Prior to creation of LUBA in 1979, circuit court decisions in land use cases were not easily available for use by land use decision makers and precedent established by one circuit court was not binding on other circuit courts. From the time LUBA was first created in 1979, LUBA final opinions have been published as the LUBA Reports. Initially, the LUBA Reports were published by a private legal publisher who sold the reports to subscribers. When the private publisher was unable to issue those publications in a timely manner, LUBA assumed responsibility for publishing the LUBA Reports in 1985. Because LUBA had no staff with expertise in publishing, it also experienced difficulty in issuing timely publications. In 1999 the legislature first authorized a limited duration staff position with expertise in publications. That limited duration position was terminated at the end of the 2001-03 biennium and publication duties are now assigned the LUBA paralegal position. 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.

AGENCY SUMMARY

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

2. Short Term (2017-19 Two-Year Agency) Plan

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

LUBA has a single program. It issues final opinions to resolve land use appeals and makes those opinions available to the public. LUBA is funded by the general fund. In its 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

AGENCY SUMMARY

months of the biennium. And in the 2015/17 LAB, the staff attorney position was fully funded at a 1.0 FTE for 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 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.

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

In the decade between 1999 and 2008 LUBA averaged approximately 200 appeals per year, with a high of 262 appeals in 2007, just prior to the economic recession. As the recession took hold, new development proposals sharply declined, and consequently the number of appeals declined, to 137 appeals in 2009, a further decline to 116 appeals in 2010, a slight increase to 123 appeals in 2011. Since 2011 the number of appeals has remained relatively constant with 104, 118, 110 and 107 appeals between 2012 and 2015. With 71 appeals filed in the first half of calendar year 2016 (an annual rate of 142 appeals) it appears that the number of appeals may be trending back toward historical numbers.

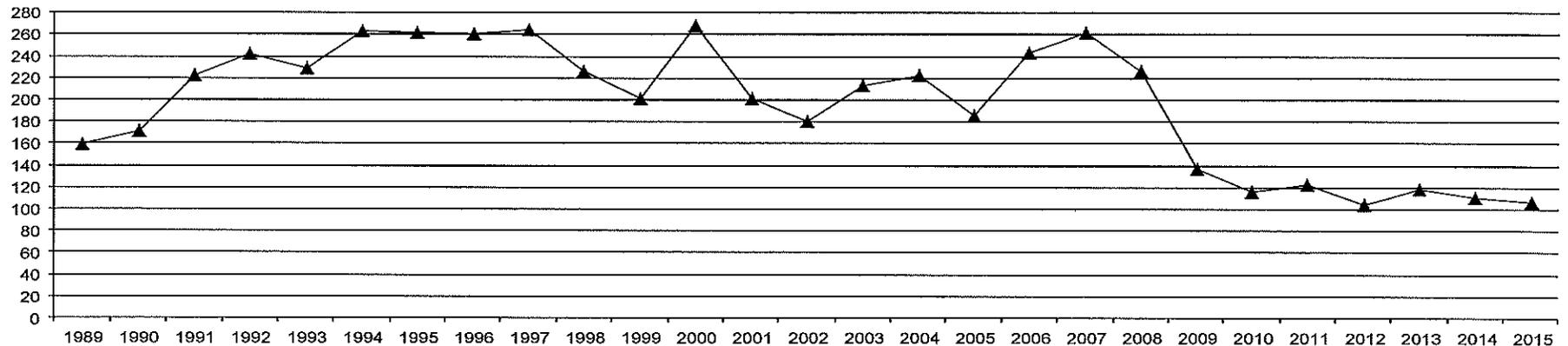
AGENCY SUMMARY

LUBA's experience in past recessions is that there is a lag between economic recovery and a significant increase in appeal numbers, as new development proposals work their way up the local review process. The number of appeals in the 2017/19 biennium is expected to increase significantly as the economy continues to recover. Additionally, LUBA now reviews certain urban growth boundary expansion decisions and although this new responsibility has not generated a significant number of appeals it will likely increase the number of appeals in this biennium. These UGB amendments are supposed to be streamlined and simplified, but there are almost always ambiguities in new legislation that results in some additional litigation. If LUBA's experience with those appeals is anything like the recent experiences at the Court of Appeals with urban growth boundary appeals, those appeals will be contentious and time consuming.

- iii. **Agency Initiatives.** LUBA does not propose any new initiatives. The staff attorney position was restored 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. That did not occur in the 2015-17 biennium, but appeal numbers in the first half of 2016 suggest that the appeal numbers will increase during the 2017-19 biennium and trend toward the historical 200 appeal per year that LUBA experienced prior to the 2007 biennium.

- d. **Criteria for 2015-17 Budget Development.** For purposes of this budget, LUBA has assumed that LUBA's caseload will be approaching ten-year average of 200 appeals annually sometime toward the end of 2017-19.

LUBA CASES FILED



AGENCY SUMMARY

Land Use Board of Appeals

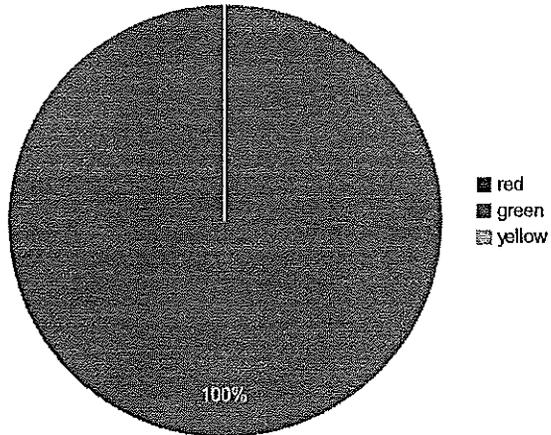
Annual Performance Progress Report

Reporting Year 2016

Published: 7/18/2016 10:09:52 AM

AGENCY SUMMARY

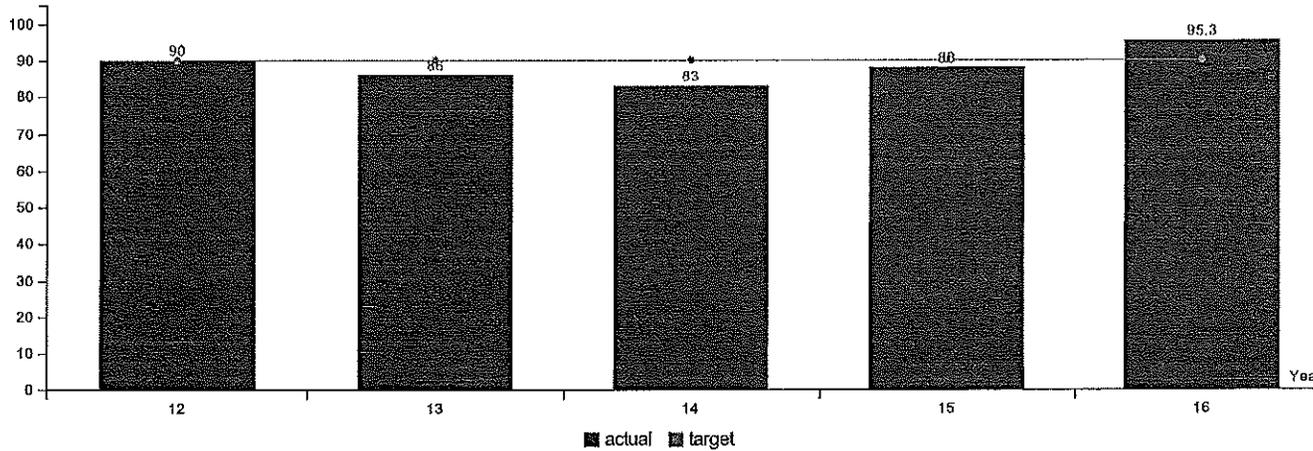
KPM #	Approved Key Performance Measures (KPMs)
1	TIMELY RESOLVE APPEALS - Percentage of appeals of land use decisions that are resolved within statutory deadlines or, if all parties agree, with no more than a 7 day extension of the statutory deadline.
2	TIMELY SETTLE RECORD - Percentage of record objections that are resolved within 60 days after the record objection is received by LCBA.
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.



	Green	Yellow	Red
	= Target to -5%	= Target -6% to -15%	= Target > -15%
Summary Stats:	100%	0%	0%

AGENCY SUMMARY

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



Metric	2012	2013	2014	2015	2016
Metric Value					
Actual	90%	86%	83%	88%	95.30%
Target	90%	90%	90%	90%	90%

How Are We Doing

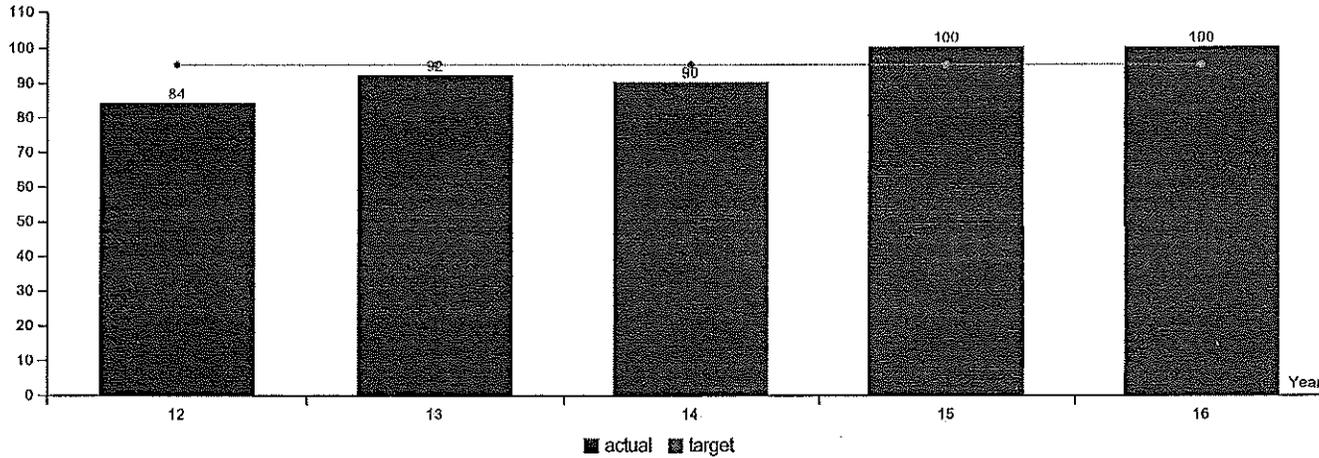
In 2014-15, LUBA has substantially met KPM #1, resolving 88 percent of all appeals of land use decisions on time. A percentage of LUBA appeals involve complex land use decisions and/or present extremely complex issues that cannot practicably be resolved within the statutory deadlines. However, for the majority of such appeals that failed to achieve compliance, a final opinion was issued within less than two weeks after the target date.

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. Other factors are legislative changes that can cause increased numbers or different types of land use decisions subject to LUBA's review. LUBA anticipates that sometime in the 2015-17 biennium the number of appeals will again approach the historic average as the economy continues to recover. However, LUBA anticipates that with current full staffing it will have no trouble maintaining compliance with KPM #1 through the end of the biennium.

AGENCY SUMMARY

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



Metric	2012	2013	2014	2015	2016
Metric Value					
Actual	84%	92%	90%	100%	100%
Target	95%	95%	95%	95%	95%

How Are We Doing

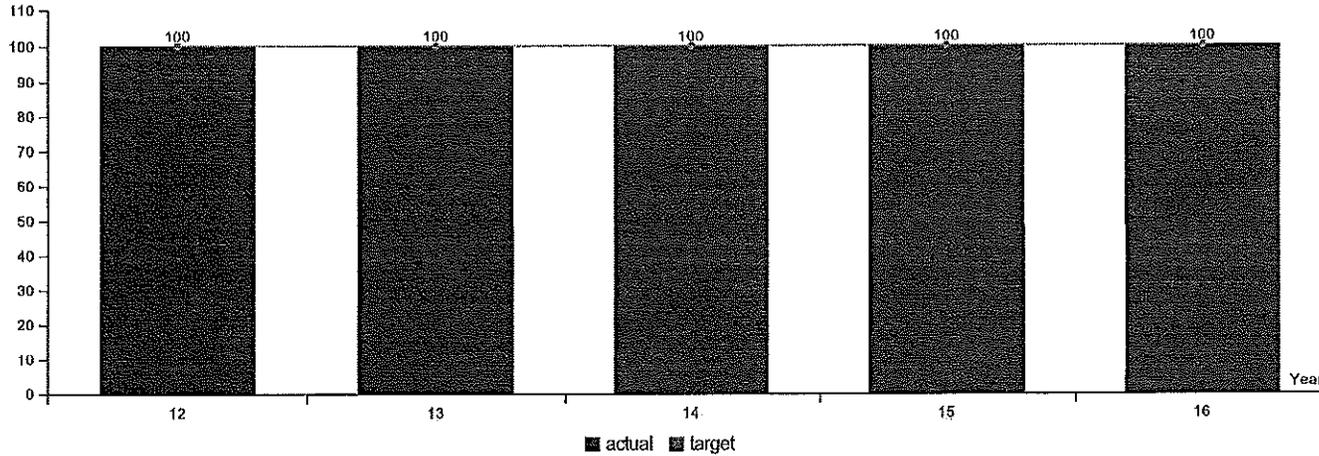
In 2015, LUBA resolved 100 percent of record objections on time, exceeding the KPM #2 target of 95 percent.

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.

AGENCY SUMMARY

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



Metric	2012	2013	2014	2015	2016
Metric Value					
Actual	100%	100%	100%	100%	100%
Target	100%	100%	100%	100%	100%

How Are We Doing

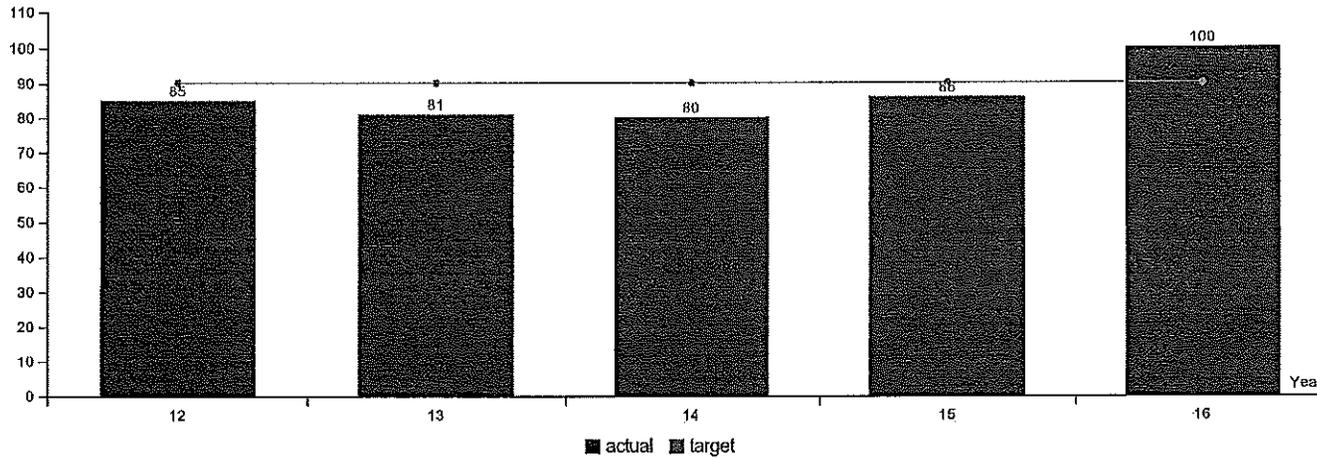
LUBA has consistently met its target for this performance measure.

Factors Affecting Results

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

AGENCY SUMMARY

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



Metric	2012	2013	2014	2015	2016
Metric Value					
Actual	85%	81%	80%	86%	100%
Target	90%	90%	90%	90%	90%

How Are We Doing

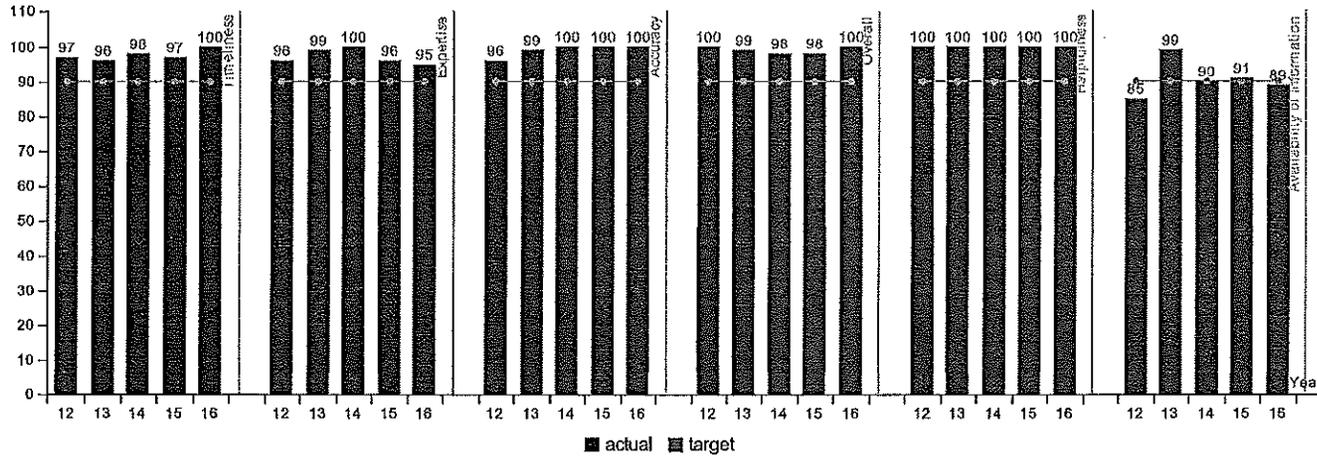
In 2015 approximately 86 percent of LUBA opinions were sustained on appeal, which is a modest improvement compared to historic performances, which tend to average in the low 80s. Note that this KPM understates performance in some respects, because in order to meet the KPM the Court of Appeals must completely sustain LUBA's opinion in all regards. Typically, an appeal will involve a set of discrete issues, which can number in the dozens. The Court of Appeals may disagree with LUBA's resolution of one issue, but agree with LUBA's resolution of all other issues. In that circumstance, the appeal is regarded as a performance measure failure, notwithstanding that the Court sustained LUBA's opinion in all other respects.

Factors Affecting Results

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

AGENCY SUMMARY

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



Metric	2012	2013	2014	2015	2016
Timeliness					
Actual	97%	96%	98%	97%	100%
Target	90%	90%	90%	90%	90%
Expertise					
Actual	96%	99%	100%	96%	95%
Target	90%	90%	90%	90%	90%
Accuracy					
Actual	96%	99%	100%	100%	100%
Target	90%	90%	90%	90%	90%
Overall					
Actual	100%	99%	98%	98%	100%
Target	90%	90%	90%	90%	90%
Helpfulness					
Actual	100%	100%	100%	100%	100%
Target	90%	90%	90%	90%	90%
Availability of Information					
Actual	85%	99%	90%	91%	89%
Target	90%	90%	90%	90%	90%

How Are We Doing

AGENCY SUMMARY

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.

Factors Affecting Results

Caseload and staffing are the main factors affecting results.

AGENCY SUMMARY

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

None

AGENCY SUMMARY

f. Other Considerations

None

AGENCY SUMMARY

Summary of 2017-19 Biennium Budget

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

Agency Request 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
2015-17 Leg Adopted Budget	6	6.00	1,801,528	1,772,887	-	28,641	-	-	-
2015-17 Emergency Boards	-	-	44,949	44,949	-	-	-	-	-
2015-17 Leg Approved Budget	6	6.00	1,846,477	1,817,836	-	28,641	-	-	-
2017-19 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	84,931	84,931	-	-	-	-	-
Estimated Cost of Merit Increase	-	-	-	-	-	-	-	-	-
Base Debt Service Adjustment	-	-	-	-	-	-	-	-	-
Base Nonlimited Adjustment	-	-	-	-	-	-	-	-	-
Capital Construction	-	-	-	-	-	-	-	-	-
Subtotal 2017-19 Base Budget	6	6.00	1,931,408	1,902,767	-	28,641	-	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Non-PICS Personal Service Increase/(Decrease)	-	-	4,080	4,080	-	-	-	-	-
Subtotal	-	-	4,080	4,080	-	-	-	-	-
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)	-	-	26,324	25,265	-	1,059	-	-	-
State Gov't & Services Charges Increase/(Decrease)	-	-	(5,328)	(5,328)	-	-	-	-	-
Subtotal	-	-	20,996	19,937	-	1,059	-	-	-

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AGENCY SUMMARY

Summary of 2017-19 Biennium Budget

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

Agency Request 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: 2017-19 Current Service Level	6	6.00	1,956,484	1,926,784	-	29,700	-	-	-

AGENCY SUMMARY

Summary of 2017-19 Biennium Budget

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

Agency Request 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: 2017-19 Current Service Level	6	6.00	1,956,484	1,926,784	-	29,700	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2017-19 Current Service Level	6	6.00	1,956,484	1,926,784	-	29,700	-	-	-
080 - E-Boards									
080 - May 2016 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
101 - Executive Support Reclassification	-	-	11,650	11,650	-	-	-	-	-
102 - Required Continuing Legal Education	-	-	4,000	4,000	-	-	-	-	-
Subtotal Policy Packages	-	-	15,650	15,650	-	-	-	-	-
Total 2017-19 Agency Request Budget	6	6.00	1,972,134	1,942,434	-	29,700	-	-	-
Percentage Change From 2015-17 Leg Approved Budget	-	-	6.81%	6.85%	-	3.70%	-	-	-
Percentage Change From 2017-19 Current Service Level	-	-	0.80%	0.81%	-	-	-	-	-

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AGENCY SUMMARY

Summary of 2017-19 Biennium Budget

Land Use Board of Appeals
 General Program
 2017-19 Biennium

Agency Request 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
2015-17 Leg Adopted Budget	6	6.00	1,801,528	1,772,887	-	28,641	-	-	-
2015-17 Emergency Boards	-	-	44,949	44,949	-	-	-	-	-
2015-17 Leg Approved Budget	6	6.00	1,846,477	1,817,836	-	28,641	-	-	-
2017-19 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	84,931	84,931	-	-	-	-	-
Estimated Cost of Merit Increase	-	-	-	-	-	-	-	-	-
Base Debt Service Adjustment	-	-	-	-	-	-	-	-	-
Base Nonlimited Adjustment	-	-	-	-	-	-	-	-	-
Capital Construction	-	-	-	-	-	-	-	-	-
Subtotal 2017-19 Base Budget	6	6.00	1,931,408	1,902,767	-	28,641	-	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Non-PICS Personal Service Increase/(Decrease)	-	-	4,080	4,080	-	-	-	-	-
Subtotal	-	-	4,080	4,080	-	-	-	-	-
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)	-	-	26,324	25,265	-	1,059	-	-	-
State Gov't & Services Charges Increase/(Decrease)	-	-	(5,328)	(5,328)	-	-	-	-	-
Subtotal	-	-	20,996	19,937	-	1,059	-	-	-

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AGENCY SUMMARY

Summary of 2017-19 Biennium Budget

Land Use Board of Appeals
 General Program
 2017-19 Biennium

Agency Request 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: 2017-19 Current Service Level	6	6.00	1,956,484	1,926,784	-	29,700	-	-	-

AGENCY SUMMARY

Summary of 2017-19 Biennium Budget

Land Use Board of Appeals
 General Program
 2017-19 Biennium

Agency Request 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: 2017-19 Current Service Level	6	6.00	1,956,484	1,926,784	-	29,700	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2017-19 Current Service Level	6	6.00	1,956,484	1,926,784	-	29,700	-	-	-
080 - E-Boards									
080 - May 2016 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
101 - Executive Support Reclassification	-	-	11,650	11,650	-	-	-	-	-
102 - Required Continuing Legal Education	-	-	4,000	4,000	-	-	-	-	-
Subtotal Policy Packages	-	-	15,650	15,650	-	-	-	-	-
Total 2017-19 Agency Request Budget	6	6.00	1,972,134	1,942,434	-	29,700	-	-	-
Percentage Change From 2015-17 Leg Approved Budget	-	-	6.81%	6.85%	-	3.70%	-	-	-
Percentage Change From 2017-19 Current Service Level	-	-	0.80%	0.81%	-	-	-	-	-

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AGENCY SUMMARY

4 Reduction Option

ACTIVITY OR PROGRAM	DESCRIBE REDUCTION	AMOUNT AND FUND TYPE	RANK AND JUSTIFICATION
(WHICH PROGRAM OR ACTIVITY WILL NOT BE UNDERTAKEN)	(DESCRIBE THE EFFECTS OF THIS REDUCTION. INCLUDE POSITIONS AND FTE IN 2017-19 AND 2019-21)	(GF, LF, OF, FF. IDENTIFY REVENUE SOURCE FOR OF, FF)	(RANK THE ACTIVITIES OR PROGRAMS NOT UNDERTAKEN IN ORDER OF LOWEST COST FOR BENEFIT OBTAINED)
LUBA Staff Attorney Position Would be eliminated	<p>I. GENERAL FUND</p> <p>LUBA is a six-person agency that currently consists of three board members, one staff attorney and two support staff. LUBA has only one program unit, corresponding to its primary mission: to expeditiously resolve appeals of local government land use decisions. ORS 197.830(14) requires LUBA to issue a final order within 77 days after the date that the local record is transmitted to LUBA.</p> <p>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 2017-19 Agency Requested General Fund budget is \$1,956,484. Ten percent of LUBA's 2015-2017 General Fund budget is \$195,648. 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</p>	<p>2017-19 ARB GF = \$1,956,484 10% = \$195,648</p> <p>OF=\$29,700 10%=\$2,970</p>	

AGENCY SUMMARY

	<p>most feasible option to effect a 10% reduction is to eliminate the staff attorney position. Achieving the 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 \$194,128 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-</p>		
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AGENCY SUMMARY

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. While that seems unlikely in the 2017-19 biennium, it is not unlikely that LUBA will be experiencing close to 200 appeals by 2019. This is particularly the case since LUBA is expecting to receive additional appeals concerning Urban Growth Boundaries after a statutory expansion of LUBA's jurisdiction to review UGB decisions that were formerly subject to LCDC review and additional appeals are expected following changes in the laws governing growth and sale of marijuana. If LUBA returns to 200 appeals per year, without the staff attorney, it is unlikely that LUBA could avoid a backlog of opinions.

II. OTHER FUNDS

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 2017-19 Other Funds Budget request is \$29,700. If the Budget request were reduced by 10%, that would result in a reduction of \$2,970. That reduction could leave LUBA without sufficient funds to pay the cost of producing the LUBA Reports.

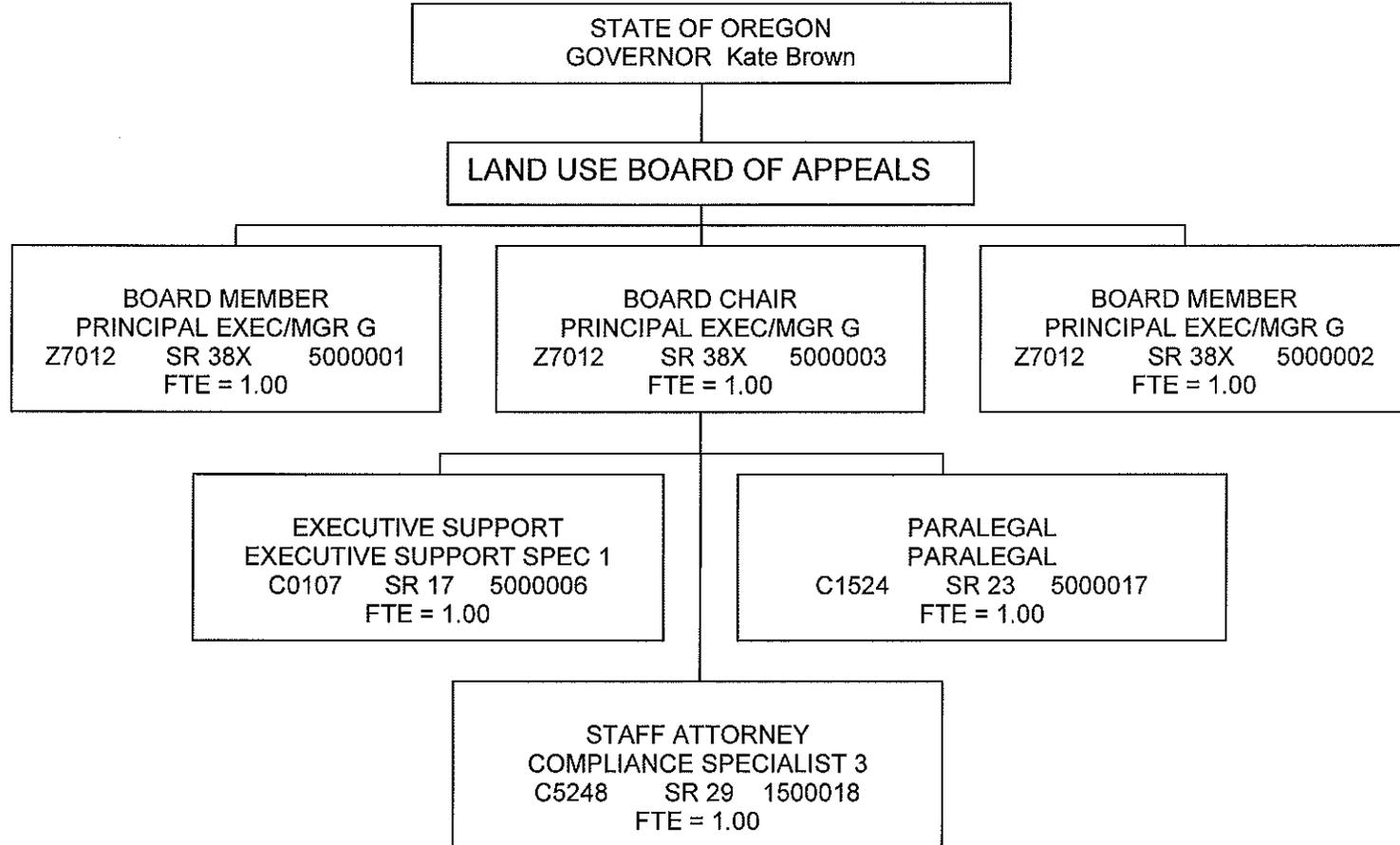
OF Proposal: Reduce Other funds by \$2,970.

Impact: This reduction could leave LUBA insufficient funds to pay the costs of publishing the LUBA Reports.

AGENCY SUMMARY

5. 2015-17 Organization Chart

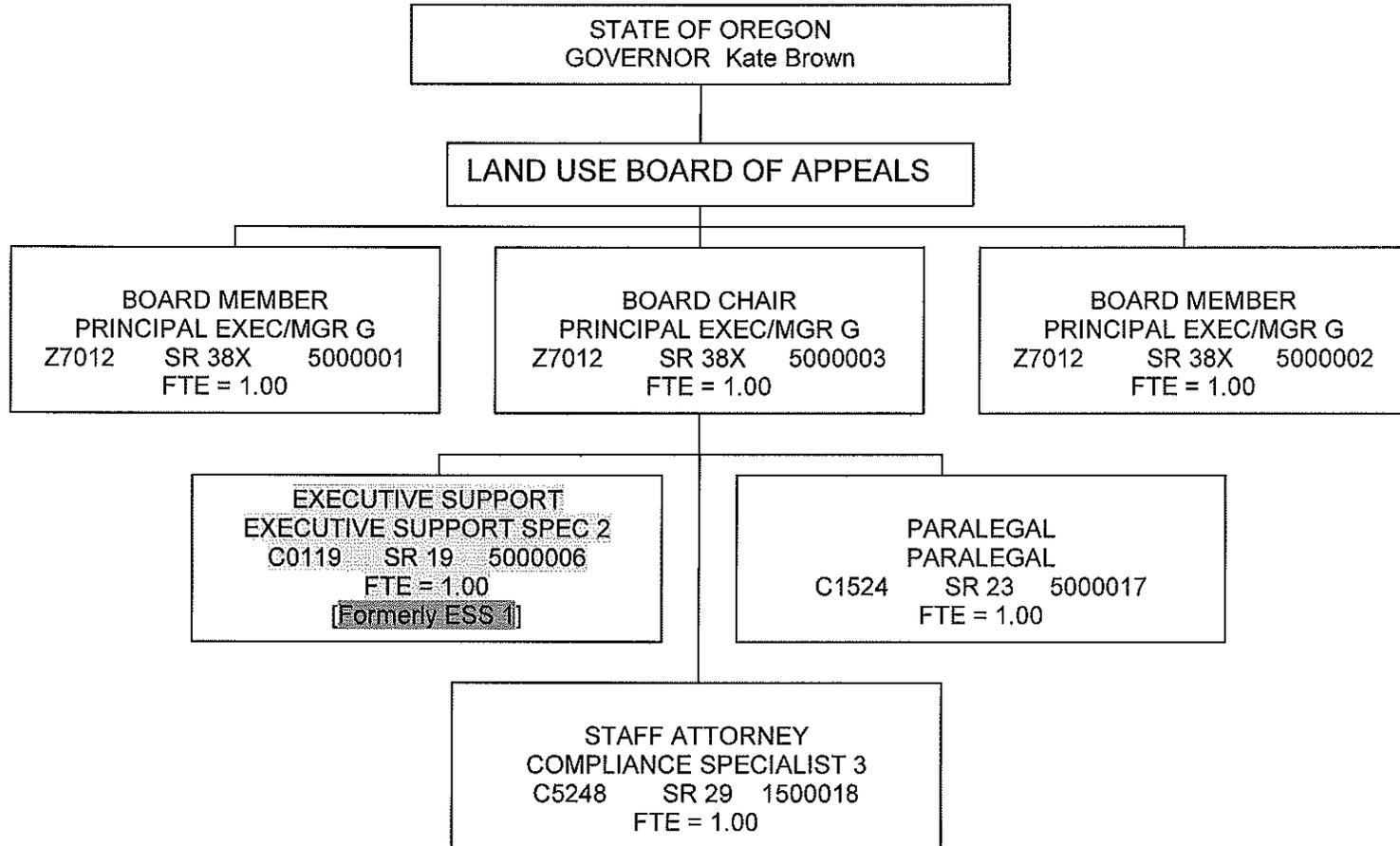
LAND USE BOARD OF APPEALS – 2015-2017 ORGANIZATIONAL CHART



AGENCY SUMMARY

6. 2017-19 Organization Chart

LAND USE BOARD OF APPEALS – 2017-2019 ORGANIZATIONAL CHART



AGENCY SUMMARY

Land Use Board of Appeals

Agency Number: 66200

**Agencywide Program Unit Summary
2017-19 Biennium**

Version: V - 01 - Agency Request Budget

Summary Cross Reference Number	Cross Reference Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
010-00-00-00000	General Program						
	General Fund	1,573,758	1,772,887	1,817,836	1,942,434	-	-
	Other Funds	30,252	28,641	28,641	29,700	-	-
	All Funds	1,604,010	1,801,528	1,846,477	1,972,134	-	-
TOTAL AGENCY							
	General Fund	1,573,758	1,772,887	1,817,836	1,942,434	-	-
	Other Funds	30,252	28,641	28,641	29,700	-	-
	All Funds	1,604,010	1,801,528	1,846,477	1,972,134	-	-

___ Agency Request
2017-19 Biennium

___ Governor's Budget
Page _____

___ Legislatively Adopted
Agencywide Program Unit Summary - BPR010

2017-19 Agency Request ___ Governor's Balanced ___ Legislatively Adopted Budget Page 29

REVENUES

1. Revenue Forecast Narrative

During the 2017-19 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 Lottery or Federal Funds.

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

REVENUES

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

Land Use Board of Appeals
2017-19 Biennium

Agency Number: 66200

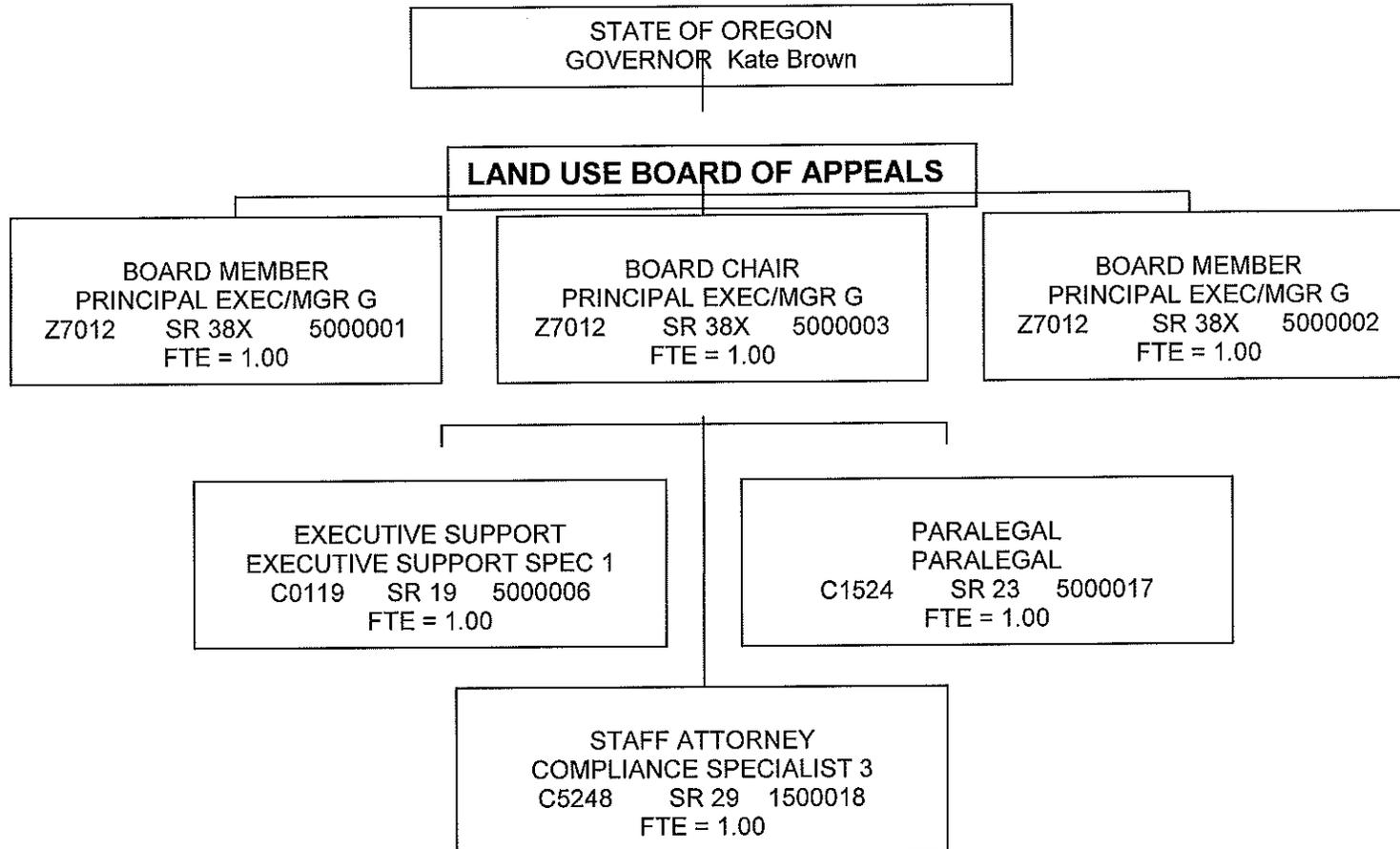
Cross Reference Number: 66200-010-00-00-00000

Source	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
Other Funds						
Non-business Lic. and Fees	58,300	103,100	103,100	103,100	-	-
Sales Income	5,025	35,000	35,000	35,000	-	-
Other Revenues	30,831	-	-	-	-	-
Transfer to General Fund	(58,300)	(103,100)	(103,100)	(103,100)	-	-
Total Other Funds	\$35,856	\$35,000	\$35,000	\$35,000	-	-

PROGRAM UNIT (LAND USE BOARD OF APPEALS)

1. Program Unit Organization Chart

LAND USE BOARD OF APPEALS – 2015-2017 ORGANIZATIONAL CHART



PROGRAM UNIT (LAND USE BOARD OF APPEALS)

2. PROGRAM UNIT EXECUTIVE SUMMARY

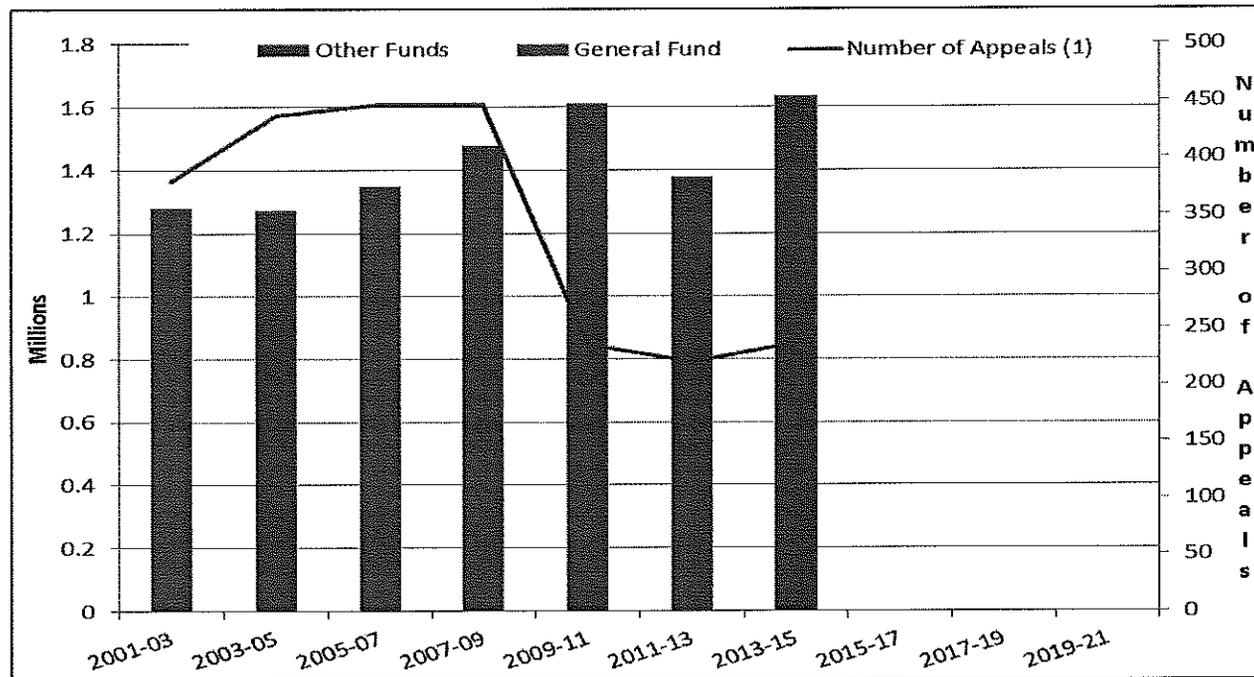
a. 10 Year Plan Outcome Areas Impacted by LUBA

Healthy Environment

b. Primary Program Contact

Michael A. Holstun, Board Chair

c. Graphical Representation-Budget to Appeal Numbers



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

PROGRAM UNIT (LAND USE BOARD OF APPEALS)

(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.

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 \$1,931,408 and OF \$28,641 (for the 2017-19 Biennium). LUBA is requesting approval of two policy option packages. POP 101 would reclassify the Executive Support Specialist 1 to an Executive Support Specialist 1, with a GF cost of \$11,650. POP 102 would fund continuing legal education for the agencies four lawyers for the biennium, at a GF cost of \$4,000.

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.

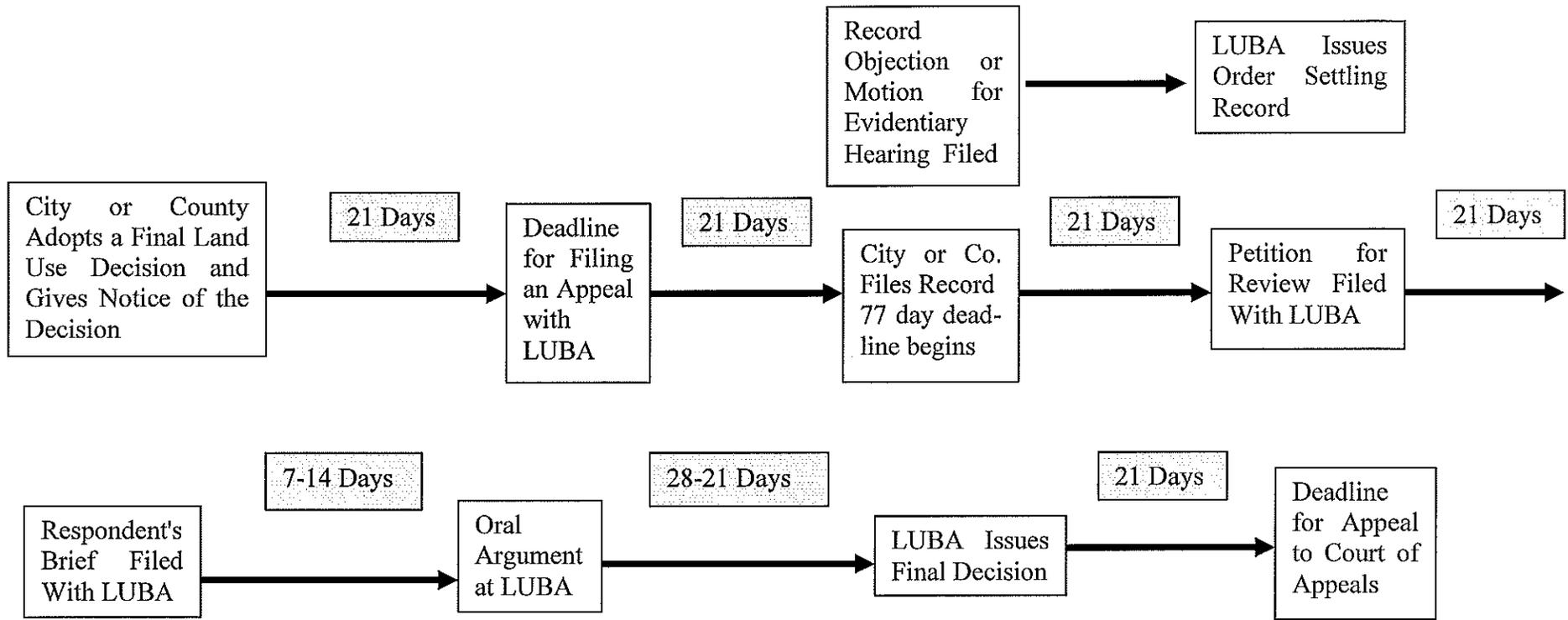
LUBA review takes approximately 98 days from the time the appeal is filed (a longer period may result if there are record disputes or other motions that can cause delay). The statutory and LUBA established deadlines are set out below:

- 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

PROGRAM UNIT (LAND USE BOARD OF APPEALS)

- LUBA Issues Final Opinion – Day 98

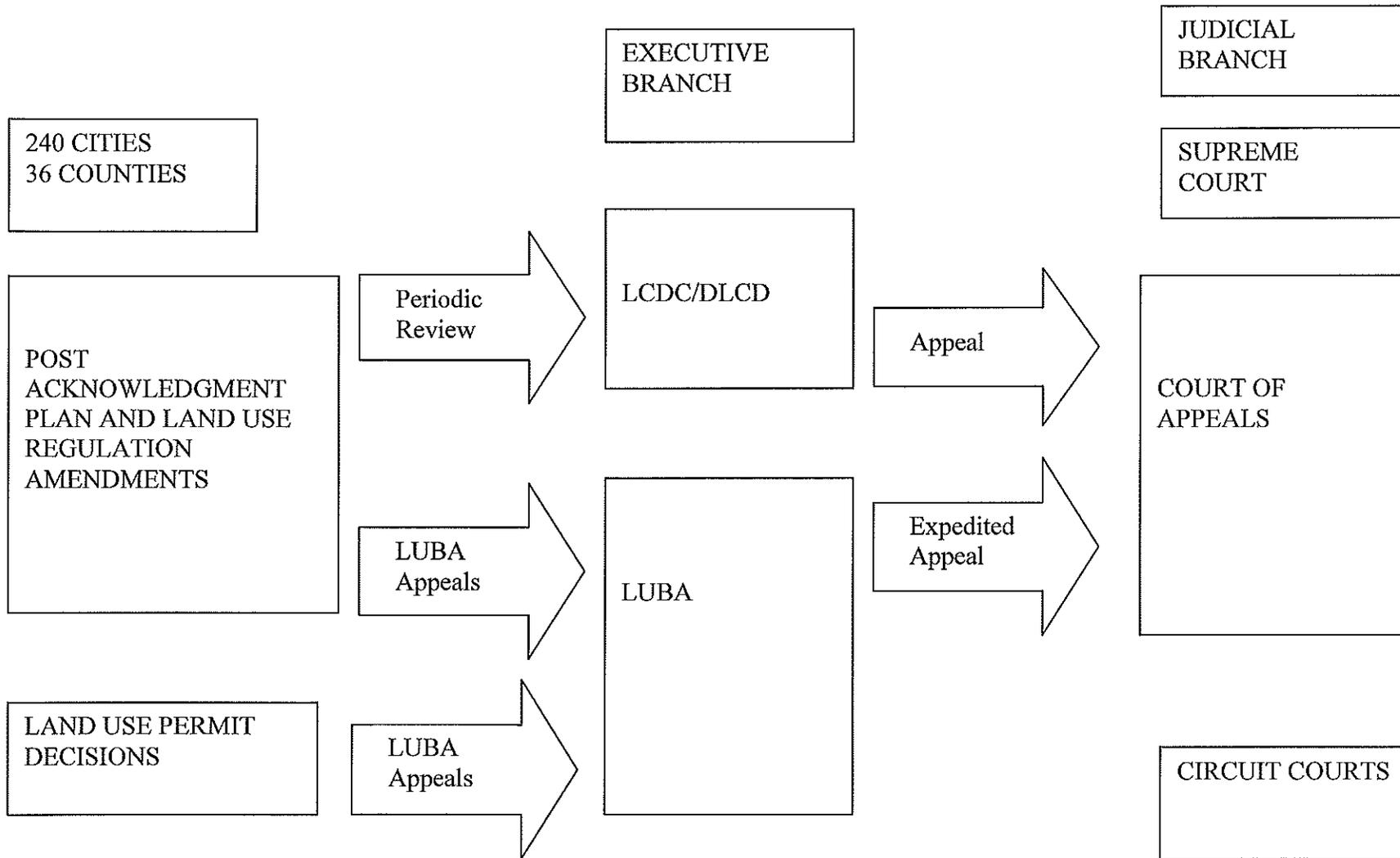
LUBA REVIEW OF LAND USE DECISIONS



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

PROGRAM UNIT (LAND USE BOARD OF APPEALS)

LAND USE PLANNING AND JUDICIAL REVIEW STRUCTURE



ORS 197.830(17) requires LUBA to publish its orders and opinions. This represents an important secondary policy objective: to make LUBA's decisions on land use appeals widely available to decision makers and the citizens of Oregon as a resource for future

PROGRAM UNIT (LAND USE BOARD OF APPEALS)

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.

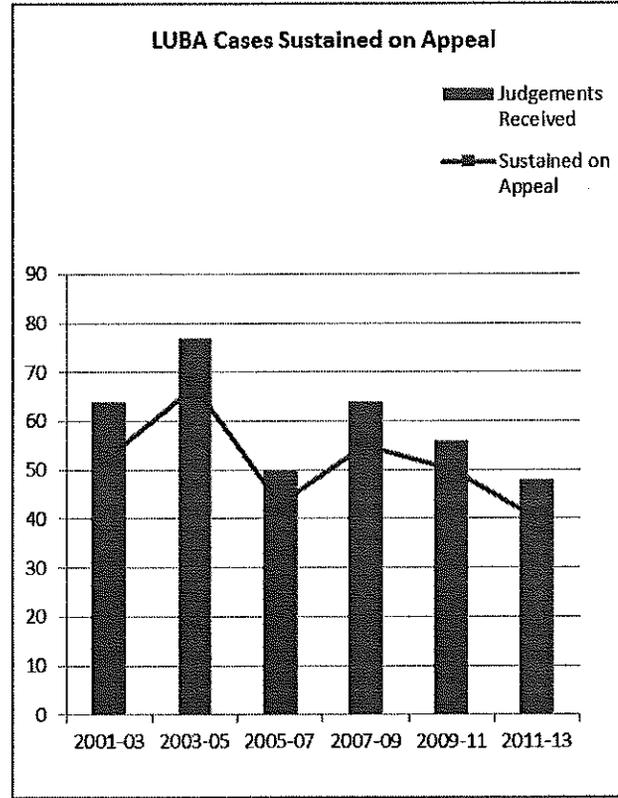
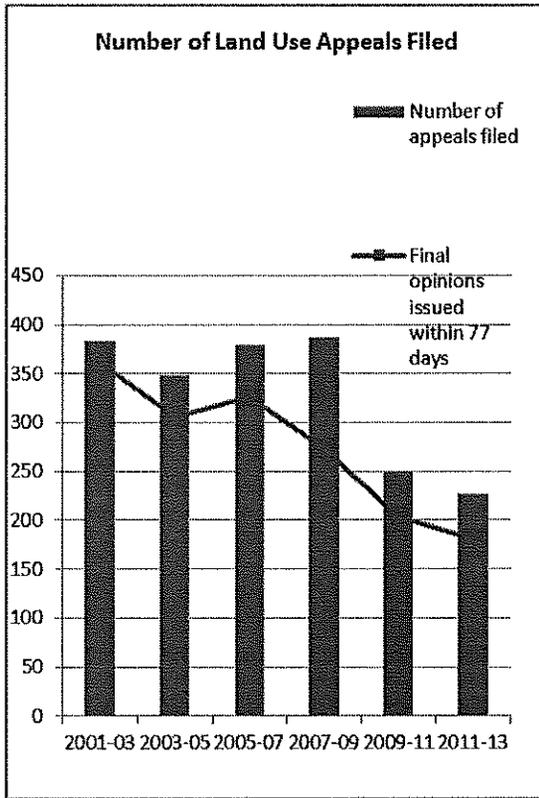
The availability of LUBA review to DLCD, other state agencies, and individuals and the predictability of outcomes at LUBA plays a significant role in the success of the state's landmark land use program. DLCD tracks local government land use decisions. If DLCD has concerns with a local government land 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 2014 LUBA issued 88% of its final opinions within the statutory deadline performance measure target of 90%. During 2015 87% were issued within the performance measure target and during the first half of 2016, 95 % were issued within the performance measure target. Another way LUBA's performance is measured is the percentage of LUBA opinions that are affirmed on appeal by the Court of Appeals, since ensuring that appeals are resolved free of legal error is as important as quickly resolving the appeals. LUBA opinions were affirmed on appeal 86% of the time in 2014, 80% in 2015 and 100% during the first half of 2016. These percentages are slightly short of the performance measure target of 90% in 2014 and 2015 and exceed the target for the first half of 2016.

PROGRAM UNIT (LAND USE BOARD OF APPEALS)



i. Enabling Legislation/Program Authorization

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

j. Funding Streams

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

PROGRAM UNIT (LAND USE BOARD OF APPEALS)

k. Comparison of 2015-17 to 2017-19

LUBA's proposed funding level maintains LUBA at current service level with small policy option packages to reclassify the Executive Support Specialist 1 to an Executive Support Specialist 2 to address efficiency concerns with LUBA two-person administrative staff and to address mandatory continuing legal education concerns.

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 is 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. 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

PROGRAM UNIT (LAND USE BOARD OF APPEALS)

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 (110-150 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. OPTION PACKAGES

a. Policy Option Package 101 (Executive Support Specialist Reclassification)

PURPOSE:

LUBA has two administrative staff, an Executive Support Specialist 1 and a Paralegal, who perform all agency administrative duties, publish the LUBA Reports, and perform back-up final editing of LUBA opinions and orders. The Executive Support Specialist 1 primarily performs agency administrative duties. The Paralegal also performs agency administrative duties but also prepares the print-ready copy for the LUBA Reports, oversees contracts for publication of the LUBA Reports and manages distribution and billing of the LUBA Reports. With only two administrative both need to be fully trained to perform all duties when one person is absent. To allow the Executive Support Specialist needs to become cross trained to assist and perform backup duties for the ongoing process of publishing the LUBA Reports and back up final editing of LUBA final opinions and orders. The reclassification is to recognize this additional responsibility.

PROGRAM UNIT (LAND USE BOARD OF APPEALS)

HOW ACHIEVED:

Reclassify Executive Support Specialist 1 to Executive Support Specialist 2.

STAFFING IMPACT:

This package will improve efficiency at a relatively small cost and more closely reflect the reality that both administrative staff persons are with some frequency the only administrative staff person in the office. The DAS Classification and Compensation Section approved the requested reclassification from ESS1 To ESS2 on July 26, 2016.

QUANTIFYING RESULTS:

LUBA used to have a Performance Measure to insure timely publication of the LUBA Reports. Although the performance measure was eliminated, as a practical matter LUBA must continue to publish LUBA reports in a timely manner to avoid losing subscribers and the revenue necessary to pay most of the cost of publishing the LUBA Reports. Involving the Executive Support Specialist in the publications process will considerably improve LUBA's ability to publish the LUBA Reports in a timely manner. In addition, because LUBA is a small agency with only two administrative staff, as a practical reality both of those administrative staff need to be fully cross trained so that either can fully perform needed tasks when the other is absent. While the Paralegal will retain primary responsibility for publishing the LUBA reports, involving the Executive Support Specialist in that process will make it more likely that LUBA will be able to publish those reports in a timely manner. Similarly, involving the Executive Support Specialist in backup final editing of LUBA opinions and orders will allow that backup function to be available when the Paralegal is absent. The improved service to the public and improved support to the Board Members that will be achieved through this action, which will allow administrative staff to be more fully cross trained, will improve LUBA's ability to meet targets for all of its performance measures (timely resolve appeals, timely resolve record objections, resolve all issues in appeals, issue decisions that are sustained on appeal, high level of customer service).

REVENUE SOURCE:

General Fund.

b. Policy Option Package 102 (Required Continuing Legal Education)

PURPOSE:

The three LUBA Board Members are all attorneys, as is the LUBA Staff Attorney. By statute, the LUBA Board Members must be members of the Oregon State Bar. The Oregon State Bar imposes minimum continuing legal education (MCLE) for all members of the bar, and attorneys must report to the bar every three years that they have met the required 45 hours of MCLE. Because the Board Members and Staff attorney are often asked to speak at continuing legal education seminars, some of these hours are earned without cost. But to secure the balance of those hours Board Members and the Staff attorney must attend seminars for which a registration fee is charged (usually in the range of \$100). LUBA has not had a budget item for this cost in the past, because both the Oregon State Bar and Oregon Law Institute offered annual passes at a significant discount that allowed Board Members and the Staff Attorney to meet

PROGRAM UNIT (LAND USE BOARD OF APPEALS)

MCLE requirements at a low cost that could be absorbed in the agency budget. But those annual pass options have been significantly reduced so that they are no longer an economic way to meet MCLE requirements. This option package would allow the Board Members and Staff Attorney to continue to meet their MCLE requirements and remain members in good standing of the Oregon State Bar.

HOW ACHIEVED:

Fund a budget item to allow Board Members and the Staff attorney to meet MCLE requirements and satisfy their 3-year reporting requirements to the Oregon State Bar.

STAFFING IMPACT:

Allow LUBA Board Members to continue to meet the statutory requirement that they must be members of the Oregon State Bar.

QUANTIFYING RESULTS:

The three LUBA Board Members must report to the Oregon State Bar every three years that they have complied with the MCLE requirements. The policy option package will allow the Board Members and Staff Attorney to meet this obligation to remain members in good standing with of the Oregon State Bar.

REVENUE SOURCE:

General Fund.

c. Essential and Policy Package Fiscal Impact Summary

(See next page)

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

(See next page)

PROGRAM UNIT (LAND USE BOARD OF APPEALS)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	4,080	-	-	-	-	-	4,080
Total Revenues	\$4,080	-	-	-	-	-	\$4,080
Personal Services							
Pension Obligation Bond	2,755	-	-	-	-	-	2,755
Unemployment Assessments	109	-	-	-	-	-	109
Mass Transit Tax	1,216	-	-	-	-	-	1,216
Total Personal Services	\$4,080	-	-	-	-	-	\$4,080
Total Expenditures							
Total Expenditures	4,080	-	-	-	-	-	4,080
Total Expenditures	\$4,080	-	-	-	-	-	\$4,080
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

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PROGRAM UNIT (LAND USE BOARD OF APPEALS)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Land Use Board of Appeals
Pkg: 031 - Standard Inflation

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Beginning Balance							
Beginning Balance	-	-	-	-	-	-	-
Total Beginning Balance	-	-	-	-	-	-	-
Revenues							
General Fund Appropriation	3,186	-	-	-	-	-	3,186
Total Revenues	\$3,186	-	-	-	-	-	\$3,186
Services & Supplies							
Instate Travel	29	-	-	-	-	-	29
Employee Training	70	-	-	-	-	-	70
Office Expenses	817	-	-	-	-	-	817
Telecommunications	230	-	-	-	-	-	230
State Gov. Service Charges	(5,328)	-	-	-	-	-	(5,328)
Data Processing	25	-	39	-	-	-	64
Publicity and Publications	69	-	1,020	-	-	-	1,089
Professional Services	5	-	-	-	-	-	5
Attorney General	-	-	-	-	-	-	-
Employee Recruitment and Develop	-	-	-	-	-	-	-
Dues and Subscriptions	168	-	-	-	-	-	168
Facilities Rental and Taxes	5,945	-	-	-	-	-	5,945
Other Services and Supplies	61	-	-	-	-	-	61
Expendable Prop 250 - 5000	123	-	-	-	-	-	123

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PROGRAM UNIT (LAND USE BOARD OF APPEALS)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Land Use Board of Appeals
Pkg: 031 - Standard Inflation

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
IT Expendable Property	-	-	-	-	-	-	-
Total Services & Supplies	\$2,214	-	\$1,059	-	-	-	\$3,273
Special Payments							
Dist to Other Gov Unit	-	-	-	-	-	-	-
Spc Pmt to Lands, Dept of State	972	-	-	-	-	-	972
Total Special Payments	\$972	-	-	-	-	-	\$972
Total Expenditures							
Total Expenditures	3,186	-	1,059	-	-	-	4,245
Total Expenditures	\$3,186	-	\$1,059	-	-	-	\$4,245
Ending Balance							
Ending Balance	-	-	(1,059)	-	-	-	(1,059)
Total Ending Balance	-	-	(\$1,059)	-	-	-	(\$1,059)

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PROGRAM UNIT (LAND USE BOARD OF APPEALS)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	16,751	-	-	-	-	-	16,751
Total Revenues	\$16,751	-	-	-	-	-	\$16,751
Services & Supplies							
State Gov. Service Charges	-	-	-	-	-	-	-
Data Processing	16,751	-	-	-	-	-	16,751
Total Services & Supplies	\$16,751	-	-	-	-	-	\$16,751
Total Expenditures							
Total Expenditures	16,751	-	-	-	-	-	16,751
Total Expenditures	\$16,751	-	-	-	-	-	\$16,751
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

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PROGRAM UNIT (LAND USE BOARD OF APPEALS)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Land Use Board of Appeals
Pkg: 101 - Executive Support Reclassification

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	11,650	-	-	-	-	-	11,650
Total Revenues	\$11,650	-	-	-	-	-	\$11,650
Personal Services							
Class/Unclass Sal. and Per Diem	9,192	-	-	-	-	-	9,192
Public Employees' Retire Cont	1,755	-	-	-	-	-	1,755
Social Security Taxes	703	-	-	-	-	-	703
Total Personal Services	\$11,650	-	-	-	-	-	\$11,650
Total Expenditures							
Total Expenditures	11,650	-	-	-	-	-	11,650
Total Expenditures	\$11,650	-	-	-	-	-	\$11,650
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Land Use Board of Appeals
 Pkg: 102 - Required Continuing Legal Education

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	4,000	-	-	-	-	-	4,000
Total Revenues	\$4,000	-	-	-	-	-	\$4,000
Services & Supplies							
Employee Training	4,000	-	-	-	-	-	4,000
Total Services & Supplies	\$4,000	-	-	-	-	-	\$4,000
Total Expenditures							
Total Expenditures	4,000	-	-	-	-	-	4,000
Total Expenditures	\$4,000	-	-	-	-	-	\$4,000
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

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PROGRAM UNIT (LAND USE BOARD OF APPEALS)

PACKAGE: 101 - Executive Support Reclassifica

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	
5000006	UA	C0118 AA EXECUTIVE SUPPORT SPECIALIST 1	1	1.00	24.00	09	3,791.00	90,984- 57,791-				90,984- 57,791-	
5000006	UA	C0119 AA EXECUTIVE SUPPORT SPECIALIST 2	1	1.00	24.00	09	4,174.00	100,176 60,249				100,176 60,249	
TOTAL PICS SALARY								9,192				9,192	
TOTAL PICS OPE								2,458				2,458	
TOTAL PICS PERSONAL SERVICES =								.00	.00	11,650			11,650

PROGRAM UNIT (LAND USE BOARD OF APPEALS)

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

Land Use Board of Appeals
2017-19 Biennium

Agency Number: 66200

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

Source	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
Other Funds						
Non-business Lic. and Fees	58,300	103,100	103,100	103,100	-	-
Sales Income	5,025	35,000	35,000	35,000	-	-
Other Revenues	30,831	-	-	-	-	-
Transfer to General Fund	(58,300)	(103,100)	(103,100)	(103,100)	-	-
Total Other Funds	\$35,856	\$35,000	\$35,000	\$35,000	-	-

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Detail of LF, OF, and FF Revenues - BPR012

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SPECIAL REPORTS

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. 2015-2017 AFFIRMATIVE ACTION REPORT

LUBA has 6.00 FTE during the 2015-17 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 beyond the agency's control and under the control of the Governor's Office. 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. Two of the support staff members fall into one or more of the identified groups.

Land Use Board of Appeals

Summary Cross Reference Listing and Packages
2017-19 Biennium

Agency Number: 66200
BAM Analyst: Otero, Robert
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	080	0	May 2016 E-Board	Policy Packages
010-00-00-00000	General Program	101	0	Executive Support Reclassification	Policy Packages
010-00-00-00000	General Program	102	0	Required Continuing Legal Education	Policy Packages

Land Use Board of Appeals

**Policy Package List by Priority
2017-19 Biennium**

Agency Number: 66200

BAM Analyst: Otero, Robert

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

<i>Priority</i>	<i>Policy Pkg Number</i>	<i>Policy Pkg Description</i>	<i>Summary Cross Reference Number</i>	<i>Cross Reference Description</i>
0	080	May 2016 E-Board	010-00-00-00000	General Program
	101	Executive Support Reclassification	010-00-00-00000	General Program
	102	Required Continuing Legal Education	010-00-00-00000	General Program

Land Use Board of Appeals

Agency Number: 66200

Agency Worksheet - Revenues & Expenditures
 2017-19 Biennium
 Land Use Board of Appeals

Version: V - 01 - Agency Request Budget
 Cross Reference Number: 66200-000-00-00-00000

<i>DESCRIPTION</i>	<i>2013-15 Actuals</i>	<i>2015-17 Leg Adopted Budget</i>	<i>2015-17 Emergency Boards</i>	<i>2015-17 Leg Approved Budget</i>	<i>2017-19 Base Budget</i>	<i>2017-19 Current Service Level</i>
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	8,050	4,537	-	4,537	10,896	10,896
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	1,573,758	1,772,887	44,949	1,817,836	1,902,767	1,926,784
LICENSES AND FEES						
0210 Non-business Lic. and Fees						
8800 General Fund Revenue	58,300	103,100	-	103,100	103,100	103,100
SALES INCOME						
0705 Sales Income						
3400 Other Funds Ltd	5,025	35,000	-	35,000	35,000	35,000
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	30,831	-	-	-	-	-
REVENUES						
8000 General Fund	1,573,758	1,772,887	44,949	1,817,836	1,902,767	1,926,784
3400 Other Funds Ltd	35,856	35,000	-	35,000	35,000	35,000
8800 General Fund Revenue	58,300	103,100	-	103,100	103,100	103,100

Land Use Board of Appeals

Agency Number: 66200

Agency Worksheet - Revenues & Expenditures

Version: V - 01 - Agency Request Budget

2017-19 Biennium

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

Land Use Board of Appeals

<i>DESCRIPTION</i>	<i>2013-15 Actuals</i>	<i>2015-17 Leg Adopted Budget</i>	<i>2015-17 Emergency Boards</i>	<i>2015-17 Leg Approved Budget</i>	<i>2017-19 Base Budget</i>	<i>2017-19 Current Service Level</i>
TOTAL REVENUES	\$1,667,914	\$1,910,987	\$44,949	\$1,955,936	\$2,040,867	\$2,064,884
TRANSFERS OUT						
2060 Transfer to General Fund						
8800 General Fund Revenue	(58,300)	(103,100)	-	(103,100)	(103,100)	(103,100)
AVAILABLE REVENUES						
8000 General Fund	1,573,758	1,772,887	44,949	1,817,836	1,902,767	1,926,784
3400 Other Funds Ltd	43,906	39,537	-	39,537	45,896	45,896
TOTAL AVAILABLE REVENUES	\$1,617,664	\$1,812,424	\$44,949	\$1,857,373	\$1,948,663	\$1,972,680
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Uncl. Sal. and Per Diem						
8000 General Fund	933,672	1,072,992	36,959	1,109,951	1,135,320	1,135,320
3400 Other Funds Ltd	8,779	-	-	-	-	-
All Funds	942,451	1,072,992	36,959	1,109,951	1,135,320	1,135,320
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	92	264	-	264	285	285
3400 Other Funds Ltd	4	-	-	-	-	-
All Funds	96	264	-	264	285	285

Land Use Board of Appeals

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Agency Worksheet - Revenues & Expenditures

Version: V - 01 - Agency Request Budget

2017-19 Biennium

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Land Use Board of Appeals

<i>DESCRIPTION</i>	<i>2013-15 Actuals</i>	<i>2015-17 Leg Adopted Budget</i>	<i>2015-17 Emergency Boards</i>	<i>2015-17 Leg Approved Budget</i>	<i>2017-19 Base Budget</i>	<i>2017-19 Current Service Level</i>
3220 Public Employees' Retire Cont						
8000 General Fund	139,080	169,428	5,836	175,264	216,734	216,734
3400 Other Funds Ltd	1,392	-	-	-	-	-
All Funds	140,472	169,428	5,836	175,264	216,734	216,734
3221 Pension Obligation Bond						
8000 General Fund	60,456	64,031	(895)	63,136	63,136	65,891
3400 Other Funds Ltd	574	-	-	-	-	-
All Funds	61,030	64,031	(895)	63,136	63,136	65,891
3230 Social Security Taxes						
8000 General Fund	67,989	81,100	2,827	83,927	85,150	85,150
3400 Other Funds Ltd	631	-	-	-	-	-
All Funds	68,620	81,100	2,827	83,927	85,150	85,150
3240 Unemployment Assessments						
8000 General Fund	-	2,937	-	2,937	2,937	3,046
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	333	414	-	414	414	414
3400 Other Funds Ltd	5	-	-	-	-	-
All Funds	338	414	-	414	414	414
3260 Mass Transit Tax						
8000 General Fund	5,602	5,374	222	5,596	5,596	6,812

Land Use Board of Appeals

Agency Number: 66200

Agency Worksheet - Revenues & Expenditures
 2017-19 Biennium
 Land Use Board of Appeals

Version: V - 01 - Agency Request Budget
 Cross Reference Number: 66200-000-00-00-00000

<i>DESCRIPTION</i>	<i>2013-15 Actuals</i>	<i>2015-17 Leg Adopted Budget</i>	<i>2015-17 Emergency Boards</i>	<i>2015-17 Leg Approved Budget</i>	<i>2017-19 Base Budget</i>	<i>2017-19 Current Service Level</i>
3400 Other Funds Ltd	53	-	-	-	-	-
All Funds	5,655	5,374	222	5,596	5,596	6,812
3270 Flexible Benefits						
8000 General Fund	174,646	183,168	-	183,168	200,016	200,016
3400 Other Funds Ltd	3,649	-	-	-	-	-
All Funds	178,295	183,168	-	183,168	200,016	200,016
TOTAL OTHER PAYROLL EXPENSES						
8000 General Fund	448,198	506,716	7,990	514,706	574,268	578,348
3400 Other Funds Ltd	6,308	-	-	-	-	-
TOTAL OTHER PAYROLL EXPENSES	\$454,506	\$506,716	\$7,990	\$514,706	\$574,268	\$578,348
TOTAL PERSONAL SERVICES						
8000 General Fund	1,381,870	1,579,708	44,949	1,624,657	1,709,588	1,713,668
3400 Other Funds Ltd	15,087	-	-	-	-	-
TOTAL PERSONAL SERVICES	\$1,396,957	\$1,579,708	\$44,949	\$1,624,657	\$1,709,588	\$1,713,668
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	1,674	780	-	780	780	809
4150 Employee Training						
8000 General Fund	-	5,250	-	5,250	1,905	1,975
4175 Office Expenses						

Land Use Board of Appeals

Agency Number: 66200

Agency Worksheet - Revenues & Expenditures

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Land Use Board of Appeals

<i>DESCRIPTION</i>	<i>2013-15 Actuals</i>	<i>2015-17 Leg Adopted Budget</i>	<i>2015-17 Emergency Boards</i>	<i>2015-17 Leg Approved Budget</i>	<i>2017-19 Base Budget</i>	<i>2017-19 Current Service Level</i>
8000 General Fund	11,022	26,394	-	26,394	22,075	22,892
4200 Telecommunications						
8000 General Fund	3,285	6,226	-	6,226	6,226	6,456
3400 Other Funds Ltd	135	-	-	-	-	-
All Funds	3,420	6,226	-	6,226	6,226	6,456
4225 State Gov. Service Charges						
8000 General Fund	43,281	29,887	-	29,887	54,302	48,974
4250 Data Processing						
8000 General Fund	-	687	-	687	(16,064)	712
3400 Other Funds Ltd	-	1,060	-	1,060	1,060	1,099
All Funds	-	1,747	-	1,747	(15,004)	1,811
4275 Publicity and Publications						
8000 General Fund	10,542	1,855	-	1,855	1,855	1,924
3400 Other Funds Ltd	13,160	27,581	-	27,581	27,581	28,601
All Funds	23,702	29,436	-	29,436	29,436	30,525
4300 Professional Services						
8000 General Fund	1,624	131	-	131	131	136
4325 Attorney General						
8000 General Fund	159	-	-	-	-	-
4375 Employee Recruitment and Develop						

Land Use Board of Appeals

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Land Use Board of Appeals

DESCRIPTION	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Emergency Boards	2015-17 Leg Approved Budget	2017-19 Base Budget	2017-19 Current Service Level
8000 General Fund	121	-	-	-	-	-
4400 Dues and Subscriptions						
8000 General Fund	7,637	4,552	-	4,552	4,552	4,720
4425 Facilities Rental and Taxes						
8000 General Fund	84,295	86,165	-	86,165	86,165	92,110
3400 Other Funds Ltd	1,870	-	-	-	-	-
All Funds	86,165	86,165	-	86,165	86,165	92,110
4650 Other Services and Supplies						
8000 General Fund	-	1,651	-	1,651	1,651	1,712
4700 Expendable Prop 250 - 5000						
8000 General Fund	-	3,334	-	3,334	3,334	3,457
4715 IT Expendable Property						
8000 General Fund	3,926	-	-	-	-	-
TOTAL SERVICES & SUPPLIES						
8000 General Fund	167,566	166,912	-	166,912	166,912	185,877
3400 Other Funds Ltd	15,165	28,641	-	28,641	28,641	29,700
TOTAL SERVICES & SUPPLIES	\$182,731	\$195,553	-	\$195,553	\$195,553	\$215,577
SPECIAL PAYMENTS						
6025 Dist to Other Gov Unit						
8000 General Fund	24,322	-	-	-	-	-

Land Use Board of Appeals

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Land Use Board of Appeals

<i>DESCRIPTION</i>	<i>2013-15 Actuals</i>	<i>2015-17 Leg Adopted Budget</i>	<i>2015-17 Emergency Boards</i>	<i>2015-17 Leg Approved Budget</i>	<i>2017-19 Base Budget</i>	<i>2017-19 Current Service Level</i>
6141 Spc Pmt to Lands, Dept of State						
8000 General Fund	-	26,267	-	26,267	26,267	27,239
TOTAL SPECIAL PAYMENTS						
8000 General Fund	24,322	26,267	-	26,267	26,267	27,239
TOTAL SPECIAL PAYMENTS	\$24,322	\$26,267	-	\$26,267	\$26,267	\$27,239
EXPENDITURES						
8000 General Fund	1,573,758	1,772,887	44,949	1,817,836	1,902,767	1,926,784
3400 Other Funds Ltd	30,252	28,641	-	28,641	28,641	29,700
TOTAL EXPENDITURES	\$1,604,010	\$1,801,528	\$44,949	\$1,846,477	\$1,931,408	\$1,956,484
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	-
3400 Other Funds Ltd	13,654	10,896	-	10,896	17,255	16,196
TOTAL ENDING BALANCE	\$13,654	\$10,896	-	\$10,896	\$17,255	\$16,196
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	6	6	-	6	6	6
AUTHORIZED FTE POSITIONS						
8250 Class/Unclass FTE Positions	5.75	6.00	-	6.00	6.00	6.00

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**Agency Worksheet - Revenues & Expenditures
2017-19 Biennium
General Program**

**Version: V - 01 - Agency Request Budget
Cross Reference Number: 66200-010-00-00-00000**

<i>DESCRIPTION</i>	<i>2013-15 Actuals</i>	<i>2015-17 Leg Adopted Budget</i>	<i>2015-17 Emergency Boards</i>	<i>2015-17 Leg Approved Budget</i>	<i>2017-19 Base Budget</i>	<i>2017-19 Current Service Level</i>
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	8,050	4,537	-	4,537	10,896	10,896
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	1,573,758	1,772,887	44,949	1,817,836	1,902,767	1,926,784
LICENSES AND FEES						
0210 Non-business Lic. and Fees						
8800 General Fund Revenue	58,300	103,100	-	103,100	103,100	103,100
SALES INCOME						
0705 Sales Income						
3400 Other Funds Ltd	5,025	35,000	-	35,000	35,000	35,000
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	30,831	-	-	-	-	-
REVENUES						
8000 General Fund	1,573,758	1,772,887	44,949	1,817,836	1,902,767	1,926,784
3400 Other Funds Ltd	35,856	35,000	-	35,000	35,000	35,000
8800 General Fund Revenue	58,300	103,100	-	103,100	103,100	103,100

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**Agency Worksheet - Revenues & Expenditures
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**Version: V - 01 - Agency Request Budget
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<i>DESCRIPTION</i>	<i>2013-15 Actuals</i>	<i>2015-17 Leg Adopted Budget</i>	<i>2015-17 Emergency Boards</i>	<i>2015-17 Leg Approved Budget</i>	<i>2017-19 Base Budget</i>	<i>2017-19 Current Service Level</i>
TOTAL REVENUES	\$1,667,914	\$1,910,987	\$44,949	\$1,955,936	\$2,040,867	\$2,064,884
TRANSFERS OUT						
2060 Transfer to General Fund						
8800 General Fund Revenue	(58,300)	(103,100)	-	(103,100)	(103,100)	(103,100)
AVAILABLE REVENUES						
8000 General Fund	1,573,758	1,772,887	44,949	1,817,836	1,902,767	1,926,784
3400 Other Funds Ltd	43,906	39,537	-	39,537	45,896	45,896
TOTAL AVAILABLE REVENUES	\$1,617,664	\$1,812,424	\$44,949	\$1,857,373	\$1,948,663	\$1,972,680
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	933,672	1,072,992	36,959	1,109,951	1,135,320	1,135,320
3400 Other Funds Ltd	8,779	-	-	-	-	-
All Funds	942,451	1,072,992	36,959	1,109,951	1,135,320	1,135,320
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	92	264	-	264	285	285
3400 Other Funds Ltd	4	-	-	-	-	-
All Funds	96	264	-	264	285	285

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**Agency Worksheet - Revenues & Expenditures
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**Version: V - 01 - Agency Request Budget
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DESCRIPTION	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Emergency Boards	2015-17 Leg Approved Budget	2017-19 Base Budget	2017-19 Current Service Level
3220 Public Employees' Retire Cont						
8000 General Fund	139,080	169,428	5,836	175,264	216,734	216,734
3400 Other Funds Ltd	1,392	-	-	-	-	-
All Funds	140,472	169,428	5,836	175,264	216,734	216,734
3221 Pension Obligation Bond						
8000 General Fund	60,456	64,031	(895)	63,136	63,136	65,891
3400 Other Funds Ltd	574	-	-	-	-	-
All Funds	61,030	64,031	(895)	63,136	63,136	65,891
3230 Social Security Taxes						
8000 General Fund	67,989	81,100	2,827	83,927	85,150	85,150
3400 Other Funds Ltd	631	-	-	-	-	-
All Funds	68,620	81,100	2,827	83,927	85,150	85,150
3240 Unemployment Assessments						
8000 General Fund	-	2,937	-	2,937	2,937	3,046
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	333	414	-	414	414	414
3400 Other Funds Ltd	5	-	-	-	-	-
All Funds	338	414	-	414	414	414
3260 Mass Transit Tax						
8000 General Fund	5,602	5,374	222	5,596	5,596	6,812

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Agency Worksheet - Revenues & Expenditures
 2017-19 Biennium
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DESCRIPTION	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Emergency Boards	2015-17 Leg Approved Budget	2017-19 Base Budget	2017-19 Current Service Level
3400 Other Funds Ltd	53	-	-	-	-	-
All Funds	5,655	5,374	222	5,596	5,596	6,812
3270 Flexible Benefits						
8000 General Fund	174,646	183,168	-	183,168	200,016	200,016
3400 Other Funds Ltd	3,649	-	-	-	-	-
All Funds	178,295	183,168	-	183,168	200,016	200,016
TOTAL OTHER PAYROLL EXPENSES						
8000 General Fund	448,198	506,716	7,990	514,706	574,268	578,348
3400 Other Funds Ltd	6,308	-	-	-	-	-
TOTAL OTHER PAYROLL EXPENSES	\$454,506	\$506,716	\$7,990	\$514,706	\$574,268	\$578,348
TOTAL PERSONAL SERVICES						
8000 General Fund	1,381,870	1,579,708	44,949	1,624,657	1,709,588	1,713,668
3400 Other Funds Ltd	15,087	-	-	-	-	-
TOTAL PERSONAL SERVICES	\$1,396,957	\$1,579,708	\$44,949	\$1,624,657	\$1,709,588	\$1,713,668
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	1,674	780	-	780	780	809
4150 Employee Training						
8000 General Fund	-	5,250	-	5,250	1,905	1,975
4175 Office Expenses						

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**Agency Worksheet - Revenues & Expenditures
2017-19 Biennium
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**Version: V - 01 - Agency Request Budget
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<i>DESCRIPTION</i>	<i>2013-15 Actuals</i>	<i>2015-17 Leg Adopted Budget</i>	<i>2015-17 Emergency Boards</i>	<i>2015-17 Leg Approved Budget</i>	<i>2017-19 Base Budget</i>	<i>2017-19 Current Service Level</i>
8000 General Fund	11,022	26,394	-	26,394	22,075	22,892
4200 Telecommunications						
8000 General Fund	3,285	6,226	-	6,226	6,226	6,456
3400 Other Funds Ltd	135	-	-	-	-	-
All Funds	3,420	6,226	-	6,226	6,226	6,456
4225 State Gov. Service Charges						
8000 General Fund	43,281	29,887	-	29,887	54,302	48,974
4250 Data Processing						
8000 General Fund	-	687	-	687	(16,064)	712
3400 Other Funds Ltd	-	1,060	-	1,060	1,060	1,099
All Funds	-	1,747	-	1,747	(15,004)	1,811
4275 Publicity and Publications						
8000 General Fund	10,542	1,855	-	1,855	1,855	1,924
3400 Other Funds Ltd	13,160	27,581	-	27,581	27,581	28,601
All Funds	23,702	29,436	-	29,436	29,436	30,525
4300 Professional Services						
8000 General Fund	1,624	131	-	131	131	136
4325 Attorney General						
8000 General Fund	159	-	-	-	-	-
4375 Employee Recruitment and Develop						

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DESCRIPTION	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Emergency Boards	2015-17 Leg Approved Budget	2017-19 Base Budget	2017-19 Current Service Level
8000 General Fund	121	-	-	-	-	-
4400 Dues and Subscriptions						
8000 General Fund	7,637	4,552	-	4,552	4,552	4,720
4425 Facilities Rental and Taxes						
8000 General Fund	84,295	86,165	-	86,165	86,165	92,110
3400 Other Funds Ltd	1,870	-	-	-	-	-
All Funds	86,165	86,165	-	86,165	86,165	92,110
4650 Other Services and Supplies						
8000 General Fund	-	1,651	-	1,651	1,651	1,712
4700 Expendable Prop 250 - 5000						
8000 General Fund	-	3,334	-	3,334	3,334	3,457
4715 IT Expendable Property						
8000 General Fund	3,926	-	-	-	-	-
TOTAL SERVICES & SUPPLIES						
8000 General Fund	167,566	166,912	-	166,912	166,912	185,877
3400 Other Funds Ltd	15,165	28,641	-	28,641	28,641	29,700
TOTAL SERVICES & SUPPLIES	\$182,731	\$195,553	-	\$195,553	\$195,553	\$215,577
SPECIAL PAYMENTS						
6025 Dist to Other Gov Unit						
8000 General Fund	24,322	-	-	-	-	-

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<i>DESCRIPTION</i>	<i>2013-15 Actuals</i>	<i>2015-17 Leg Adopted Budget</i>	<i>2015-17 Emergency Boards</i>	<i>2015-17 Leg Approved Budget</i>	<i>2017-19 Base Budget</i>	<i>2017-19 Current Service Level</i>
6141 Spc Pmt to Lands, Dept of State						
8000 General Fund	-	26,267	-	26,267	26,267	27,239
TOTAL SPECIAL PAYMENTS						
8000 General Fund	24,322	26,267	-	26,267	26,267	27,239
TOTAL SPECIAL PAYMENTS	\$24,322	\$26,267	-	\$26,267	\$26,267	\$27,239
EXPENDITURES						
8000 General Fund	1,573,758	1,772,887	44,949	1,817,836	1,902,767	1,926,784
3400 Other Funds Ltd	30,252	28,641	-	28,641	28,641	29,700
TOTAL EXPENDITURES	\$1,604,010	\$1,801,528	\$44,949	\$1,846,477	\$1,931,408	\$1,956,484
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	-
3400 Other Funds Ltd	13,654	10,896	-	10,896	17,255	16,196
TOTAL ENDING BALANCE	\$13,654	\$10,896	-	\$10,896	\$17,255	\$16,196
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	6	6	-	6	6	6
AUTHORIZED FTE POSITIONS						
8250 Class/Unclass FTE Positions	5.75	6.00	-	6.00	6.00	6.00

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**Detail Revenues & Expenditures - Requested Budget
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**Version: V - 01 - Agency Request Budget
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Land Use Board of Appeals

Description	2017-19 Base Budget	Essential Packages	2017-19 Current Service Level	Policy Packages	2017-19 Agency Request Budget
BEGINNING BALANCE					
0025 Beginning Balance					
3400 Other Funds Ltd	10,896	-	10,896	-	10,896
REVENUE CATEGORIES					
GENERAL FUND APPROPRIATION					
0050 General Fund Appropriation					
8000 General Fund	1,902,767	24,017	1,926,784	15,650	1,942,434
LICENSES AND FEES					
0210 Non-business Lic. and Fees					
8800 General Fund Revenue	103,100	-	103,100	-	103,100
SALES INCOME					
0705 Sales Income					
3400 Other Funds Ltd	35,000	-	35,000	-	35,000
TOTAL REVENUES					
8000 General Fund	1,902,767	24,017	1,926,784	15,650	1,942,434
3400 Other Funds Ltd	35,000	-	35,000	-	35,000
8800 General Fund Revenue	103,100	-	103,100	-	103,100
TOTAL REVENUES	\$2,040,867	\$24,017	\$2,064,884	\$15,650	\$2,080,534
TRANSFERS OUT					
2060 Transfer to General Fund					
8800 General Fund Revenue	(103,100)	-	(103,100)	-	(103,100)
AVAILABLE REVENUES					
8000 General Fund	1,902,767	24,017	1,926,784	15,650	1,942,434

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**Detail Revenues & Expenditures - Requested Budget
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Land Use Board of Appeals**

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Description	2017-19 Base Budget	Essential Packages	2017-19 Current Service Level	Policy Packages	2017-19 Agency Request Budget
3400 Other Funds Ltd	45,896	-	45,896	-	45,896
TOTAL AVAILABLE REVENUES	\$1,948,663	\$24,017	\$1,972,680	\$15,650	\$1,988,330
EXPENDITURES					
PERSONAL SERVICES					
SALARIES & WAGES					
3110 Class/Unclass Sal. and Per Diem					
8000 General Fund	1,135,320	-	1,135,320	9,192	1,144,512
OTHER PAYROLL EXPENSES					
3210 Empl. Rel. Bd. Assessments					
8000 General Fund	285	-	285	-	285
3220 Public Employees' Retire Cont					
8000 General Fund	216,734	-	216,734	1,755	218,489
3221 Pension Obligation Bond					
8000 General Fund	63,136	2,755	65,891	-	65,891
3230 Social Security Taxes					
8000 General Fund	85,150	-	85,150	703	85,853
3240 Unemployment Assessments					
8000 General Fund	2,937	109	3,046	-	3,046
3250 Worker's Comp. Assess. (WCD)					
8000 General Fund	414	-	414	-	414
3260 Mass Transit Tax					
8000 General Fund	5,596	1,216	6,812	-	6,812
3270 Flexible Benefits					

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**Detail Revenues & Expenditures - Requested Budget
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**Version: V - 01 - Agency Request Budget
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Description	2017-19 Base Budget	Essential Packages	2017-19 Current Service Level	Policy Packages	2017-19 Agency Request Budget
8000 General Fund	200,016	-	200,016	-	200,016
TOTAL OTHER PAYROLL EXPENSES					
8000 General Fund	574,268	4,080	578,348	2,458	580,806
TOTAL PERSONAL SERVICES					
8000 General Fund	1,709,588	4,080	1,713,668	11,650	1,725,318
SERVICES & SUPPLIES					
4100 Instate Travel					
8000 General Fund	780	29	809	-	809
4150 Employee Training					
8000 General Fund	1,905	70	1,975	4,000	5,975
4175 Office Expenses					
8000 General Fund	22,075	817	22,892	-	22,892
4200 Telecommunications					
8000 General Fund	6,226	230	6,456	-	6,456
4225 State Gov. Service Charges					
8000 General Fund	54,302	(5,328)	48,974	-	48,974
4250 Data Processing					
8000 General Fund	(16,064)	16,776	712	-	712
3400 Other Funds Ltd	1,060	39	1,099	-	1,099
All Funds	(15,004)	16,815	1,811	-	1,811
4275 Publicity and Publications					
8000 General Fund	1,855	69	1,924	-	1,924
3400 Other Funds Ltd	27,581	1,020	28,601	-	28,601

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**Detail Revenues & Expenditures - Requested Budget
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**Version: V - 01 - Agency Request Budget
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Description	2017-19 Base Budget	Essential Packages	2017-19 Current Service Level	Policy Packages	2017-19 Agency Request Budget
All Funds	29,436	1,089	30,525	-	30,525
4300 Professional Services					
8000 General Fund	131	5	136	-	136
4400 Dues and Subscriptions					
8000 General Fund	4,552	168	4,720	-	4,720
4425 Facilities Rental and Taxes					
8000 General Fund	86,165	5,945	92,110	-	92,110
4650 Other Services and Supplies					
8000 General Fund	1,651	61	1,712	-	1,712
4700 Expendable Prop 250 - 5000					
8000 General Fund	3,334	123	3,457	-	3,457
TOTAL SERVICES & SUPPLIES					
8000 General Fund	166,912	18,965	185,877	4,000	189,877
3400 Other Funds Ltd	28,641	1,059	29,700	-	29,700
TOTAL SERVICES & SUPPLIES	\$195,553	\$20,024	\$215,577	\$4,000	\$219,577
SPECIAL PAYMENTS					
6141 Spc Pmt to Lands, Dept of State					
8000 General Fund	26,267	972	27,239	-	27,239
TOTAL EXPENDITURES					
8000 General Fund	1,902,767	24,017	1,926,784	15,650	1,942,434
3400 Other Funds Ltd	28,641	1,059	29,700	-	29,700
TOTAL EXPENDITURES	\$1,931,408	\$25,076	\$1,956,484	\$15,650	\$1,972,134
ENDING BALANCE					

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**Detail Revenues & Expenditures - Requested Budget
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Description	2017-19 Base Budget	Essential Packages	2017-19 Current Service Level	Policy Packages	2017-19 Agency Request Budget
3400 Other Funds Ltd	17,255	(1,059)	16,196	-	16,196
AUTHORIZED POSITIONS					
8150 Class/Unclass Positions	6	-	6	-	6
AUTHORIZED FTE					
8250 Class/Unclass FTE Positions	6.00	-	6.00	-	6.00

Detail Revenues & Expenditures - Requested Budget
 2017-19 Biennium
 General Program

Version: V - 01 - Agency Request Budget
 Cross Reference Number: 66200-010-00-00-00000

Description	2017-19 Base Budget	Essential Packages	2017-19 Current Service Level	Policy Packages	2017-19 Agency Request Budget
BEGINNING BALANCE					
0025 Beginning Balance					
3400 Other Funds Ltd	10,896	-	10,896	-	10,896
REVENUE CATEGORIES					
GENERAL FUND APPROPRIATION					
0050 General Fund Appropriation					
8000 General Fund	1,902,767	24,017	1,926,784	15,650	1,942,434
LICENSES AND FEES					
0210 Non-business Lic. and Fees					
8800 General Fund Revenue	103,100	-	103,100	-	103,100
SALES INCOME					
0705 Sales Income					
3400 Other Funds Ltd	35,000	-	35,000	-	35,000
TOTAL REVENUES					
8000 General Fund	1,902,767	24,017	1,926,784	15,650	1,942,434
3400 Other Funds Ltd	35,000	-	35,000	-	35,000
8800 General Fund Revenue	103,100	-	103,100	-	103,100
TOTAL REVENUES	\$2,040,867	\$24,017	\$2,064,884	\$15,650	\$2,080,534
TRANSFERS OUT					
2060 Transfer to General Fund					
8800 General Fund Revenue	(103,100)	-	(103,100)	-	(103,100)
AVAILABLE REVENUES					
8000 General Fund	1,902,767	24,017	1,926,784	15,650	1,942,434

Land Use Board of Appeals

Agency Number: 66200

**Detail Revenues & Expenditures - Requested Budget
2017-19 Biennium
General Program**

**Version: V - 01 - Agency Request Budget
Cross Reference Number: 66200-010-00-00-00000**

Description	2017-19 Base Budget	Essential Packages	2017-19 Current Service Level	Policy Packages	2017-19 Agency Request Budget
3400 Other Funds Ltd	45,896	-	45,896	-	45,896
TOTAL AVAILABLE REVENUES	\$1,948,663	\$24,017	\$1,972,680	\$15,650	\$1,988,330
EXPENDITURES					
PERSONAL SERVICES					
SALARIES & WAGES					
3110 Class/Unclass Sal. and Per Diem					
8000 General Fund	1,135,320	-	1,135,320	9,192	1,144,512
OTHER PAYROLL EXPENSES					
3210 Empl. Rel. Bd. Assessments					
8000 General Fund	285	-	285	-	285
3220 Public Employees' Retire Cont					
8000 General Fund	216,734	-	216,734	1,755	218,489
3221 Pension Obligation Bond					
8000 General Fund	63,136	2,755	65,891	-	65,891
3230 Social Security Taxes					
8000 General Fund	85,150	-	85,150	703	85,853
3240 Unemployment Assessments					
8000 General Fund	2,937	109	3,046	-	3,046
3250 Worker's Comp. Assess. (WCD)					
8000 General Fund	414	-	414	-	414
3260 Mass Transit Tax					
8000 General Fund	5,596	1,216	6,812	-	6,812
3270 Flexible Benefits					

Detail Revenues & Expenditures - Requested Budget
 2017-19 Biennium
 General Program

Version: V - 01 - Agency Request Budget
 Cross Reference Number: 66200-010-00-00-00000

Description	2017-19 Base Budget	Essential Packages	2017-19 Current Service Level	Policy Packages	2017-19 Agency Request Budget
8000 General Fund	200,016	-	200,016	-	200,016
TOTAL OTHER PAYROLL EXPENSES					
8000 General Fund	574,268	4,080	578,348	2,458	580,806
TOTAL PERSONAL SERVICES					
8000 General Fund	1,709,588	4,080	1,713,668	11,650	1,725,318
SERVICES & SUPPLIES					
4100 Instate Travel					
8000 General Fund	780	29	809	-	809
4150 Employee Training					
8000 General Fund	1,905	70	1,975	4,000	5,975
4175 Office Expenses					
8000 General Fund	22,075	817	22,892	-	22,892
4200 Telecommunications					
8000 General Fund	6,226	230	6,456	-	6,456
4225 State Gov. Service Charges					
8000 General Fund	54,302	(5,328)	48,974	-	48,974
4250 Data Processing					
8000 General Fund	(16,064)	16,776	712	-	712
3400 Other Funds Ltd	1,060	39	1,099	-	1,099
All Funds	(15,004)	16,815	1,811	-	1,811
4275 Publicity and Publications					
8000 General Fund	1,855	69	1,924	-	1,924
3400 Other Funds Ltd	27,581	1,020	28,601	-	28,601

Land Use Board of Appeals

Agency Number: 66200

**Detail Revenues & Expenditures - Requested Budget
2017-19 Biennium
General Program**

**Version: V - 01 - Agency Request Budget
Cross Reference Number: 66200-010-00-00-00000**

Description	2017-19 Base Budget	Essential Packages	2017-19 Current Service Level	Policy Packages	2017-19 Agency Request Budget
All Funds	29,436	1,089	30,525	-	30,525
4300 Professional Services					
8000 General Fund	131	5	136	-	136
4400 Dues and Subscriptions					
8000 General Fund	4,552	168	4,720	-	4,720
4425 Facilities Rental and Taxes					
8000 General Fund	86,165	5,945	92,110	-	92,110
4650 Other Services and Supplies					
8000 General Fund	1,651	61	1,712	-	1,712
4700 Expendable Prop 250 - 5000					
8000 General Fund	3,334	123	3,457	-	3,457
TOTAL SERVICES & SUPPLIES					
8000 General Fund	166,912	18,965	185,877	4,000	189,877
3400 Other Funds Ltd	28,641	1,059	29,700	-	29,700
TOTAL SERVICES & SUPPLIES	\$195,553	\$20,024	\$215,577	\$4,000	\$219,577
SPECIAL PAYMENTS					
6141 Spc Pmt to Lands, Dept of State					
8000 General Fund	26,267	972	27,239	-	27,239
TOTAL EXPENDITURES					
8000 General Fund	1,902,767	24,017	1,926,784	15,650	1,942,434
3400 Other Funds Ltd	28,641	1,059	29,700	-	29,700
TOTAL EXPENDITURES	\$1,931,408	\$25,076	\$1,956,484	\$15,650	\$1,972,134
ENDING BALANCE					

Land Use Board of Appeals

Agency Number: 66200

**Detail Revenues & Expenditures - Requested Budget
2017-19 Biennium
General Program**

**Version: V - 01 - Agency Request Budget
Cross Reference Number: 66200-010-00-00-00000**

Description	2017-19 Base Budget	Essential Packages	2017-19 Current Service Level	Policy Packages	2017-19 Agency Request Budget
3400 Other Funds Ltd	17,255	(1,059)	16,196	-	16,196
AUTHORIZED POSITIONS					
8150 Class/Unclass Positions	6	-	6	-	6
AUTHORIZED FTE					
8250 Class/Unclass FTE Positions	6.00	-	6.00	-	6.00

Land Use Board of Appeals

Agency Number 66200

BDV004B

Version: V - 01 - Agency Request Budget

2017-19 Biennium

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

Land Use Board of Appeals

Description	Total Essential Packages	Pkg: 010	Pkg: 031	Pkg: 032		
		Non-PICS Psnl Svc / Vacancy Factor	Standard Inflation	Above Standard Inflation		
		Priority: 00	Priority: 00	Priority: 00		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	24,017	4,080	3,186	16,751
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AVAILABLE REVENUES

8000 General Fund	24,017	4,080	3,186	16,751
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TOTAL AVAILABLE REVENUES

\$24,017	\$4,080	\$3,186	\$16,751
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EXPENDITURES

PERSONAL SERVICES

OTHER PAYROLL EXPENSES

3221 Pension Obligation Bond

8000 General Fund	2,755	2,755	-	-
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3240 Unemployment Assessments

8000 General Fund	109	109	-	-
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3260 Mass Transit Tax

8000 General Fund	1,216	1,216	-	-
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OTHER PAYROLL EXPENSES

8000 General Fund	4,080	4,080	-	-
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TOTAL OTHER PAYROLL EXPENSES

\$4,080	\$4,080	-	-
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SERVICES & SUPPLIES

4100 Instate Travel

8000 General Fund	29	-	29	-
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Land Use Board of Appeals

Agency Number 66200

BDV004B

Version: V - 01 - Agency Request Budget

2017-19 Biennium

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

Land Use Board of Appeals

Description	Total Essential Packages	Pkg: 010	Pkg: 031	Pkg: 032		
		Non-PICS Psnl Svc / Vacancy Factor	Standard Inflation	Above Standard Inflation		
		Priority: 00	Priority: 00	Priority: 00		
4150 Employee Training						
8000 General Fund	70	-	70	-		
4175 Office Expenses						
8000 General Fund	817	-	817	-		
4200 Telecommunications						
8000 General Fund	230	-	230	-		
4225 State Gov. Service Charges						
8000 General Fund	(5,328)	-	(5,328)	-		
4250 Data Processing						
8000 General Fund	16,776	-	25	16,751		
3400 Other Funds Ltd	39	-	39	-		
All Funds	16,815	-	64	16,751		
4275 Publicity and Publications						
8000 General Fund	69	-	69	-		
3400 Other Funds Ltd	1,020	-	1,020	-		
All Funds	1,089	-	1,089	-		
4300 Professional Services						
8000 General Fund	5	-	5	-		
4400 Dues and Subscriptions						
8000 General Fund	168	-	168	-		
4425 Facilities Rental and Taxes						
8000 General Fund	5,945	-	5,945	-		
4650 Other Services and Supplies						

Land Use Board of Appeals

Agency Number 66200

BDV004B

Version: V - 01 - Agency Request Budget

2017-19 Biennium

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

Land Use Board of Appeals

Description	Total Essential Packages	Pkg: 010	Pkg: 031	Pkg: 032		
		Non-PICS Psnl Svc / Vacancy Factor	Standard Inflation	Above Standard Inflation		
		Priority: 00	Priority: 00	Priority: 00		
8000 General Fund	61	-	61	-		
4700 Expendable Prop 250 - 5000						
8000 General Fund	123	-	123	-		
SERVICES & SUPPLIES						
8000 General Fund	18,965	-	2,214	16,751		
3400 Other Funds Ltd	1,059	-	1,059	-		
TOTAL SERVICES & SUPPLIES	\$20,024	-	\$3,273	\$16,751		
SPECIAL PAYMENTS						
6141 Spc Pmt to Lands, Dept of State						
8000 General Fund	972	-	972	-		
EXPENDITURES						
8000 General Fund	24,017	4,080	3,186	16,751		
3400 Other Funds Ltd	1,059	-	1,059	-		
TOTAL EXPENDITURES	\$25,076	\$4,080	\$4,245	\$16,751		
ENDING BALANCE						
8000 General Fund	-	-	-	-		
3400 Other Funds Ltd	(1,059)	-	(1,059)	-		
TOTAL ENDING BALANCE	(\$1,059)	-	(\$1,059)	-		

Land Use Board of Appeals

Agency Number 66200

BDV004B

Version: V - 01 - Agency Request Budget

2017-19 Biennium

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

General Program

Description	Total Essential Packages	Pkg: 010 Non-PICS Psnl Svc / Vacancy Factor	Pkg: 031 Standard Inflation	Pkg: 032 Above Standard Inflation		
		Priority: 00	Priority: 00	Priority: 00		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	24,017	4,080	3,186	16,751
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AVAILABLE REVENUES

8000 General Fund	24,017	4,080	3,186	16,751
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TOTAL AVAILABLE REVENUES

\$24,017	\$4,080	\$3,186	\$16,751
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EXPENDITURES

PERSONAL SERVICES

OTHER PAYROLL EXPENSES

3221 Pension Obligation Bond

8000 General Fund	2,755	2,755	-	-
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3240 Unemployment Assessments

8000 General Fund	109	109	-	-
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3260 Mass Transit Tax

8000 General Fund	1,216	1,216	-	-
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OTHER PAYROLL EXPENSES

8000 General Fund	4,080	4,080	-	-
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TOTAL OTHER PAYROLL EXPENSES

\$4,080	\$4,080	-	-
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SERVICES & SUPPLIES

4100 Instate Travel

8000 General Fund	29	-	29	-
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Description	Total Essential Packages	Pkg: 010 Non-PICS Psnl Svc / Vacancy Factor	Pkg: 031 Standard Inflation	Pkg: 032 Above Standard Inflation		
		Priority: 00	Priority: 00	Priority: 00		
4150 Employee Training						
8000 General Fund	70	-	70	-		
4175 Office Expenses						
8000 General Fund	817	-	817	-		
4200 Telecommunications						
8000 General Fund	230	-	230	-		
4225 State Gov. Service Charges						
8000 General Fund	(5,328)	-	(5,328)	-		
4250 Data Processing						
8000 General Fund	16,776	-	25	16,751		
3400 Other Funds Ltd	39	-	39	-		
All Funds	16,815	-	64	16,751		
4275 Publicity and Publications						
8000 General Fund	69	-	69	-		
3400 Other Funds Ltd	1,020	-	1,020	-		
All Funds	1,089	-	1,089	-		
4300 Professional Services						
8000 General Fund	5	-	5	-		
4400 Dues and Subscriptions						
8000 General Fund	168	-	168	-		
4425 Facilities Rental and Taxes						
8000 General Fund	5,945	-	5,945	-		
4650 Other Services and Supplies						

Land Use Board of Appeals

Agency Number 66200

BDV004B

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2017-19 Biennium

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

General Program

Description	Total Essential Packages	Pkg: 010 Non-PICS Psnl Svc / Vacancy Factor	Pkg: 031 Standard Inflation	Pkg: 032 Above Standard Inflation		
		Priority: 00	Priority: 00	Priority: 00		
8000 General Fund	61	-	61	-		
4700 Expendable Prop 250 - 5000						
8000 General Fund	123	-	123	-		
SERVICES & SUPPLIES						
8000 General Fund	18,965	-	2,214	16,751		
3400 Other Funds Ltd	1,059	-	1,059	-		
TOTAL SERVICES & SUPPLIES	\$20,024	-	\$3,273	\$16,751		
SPECIAL PAYMENTS						
6141 Spc Pmt to Lands, Dept of State						
8000 General Fund	972	-	972	-		
EXPENDITURES						
8000 General Fund	24,017	4,080	3,186	16,751		
3400 Other Funds Ltd	1,059	-	1,059	-		
TOTAL EXPENDITURES	\$25,076	\$4,080	\$4,245	\$16,751		
ENDING BALANCE						
8000 General Fund	-	-	-	-		
3400 Other Funds Ltd	(1,059)	-	(1,059)	-		
TOTAL ENDING BALANCE	(\$1,059)	-	(\$1,059)	-		

Land Use Board of Appeals

Agency Number 66200

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Version: V - 01 - Agency Request Budget

2017-19 Biennium

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

Land Use Board of Appeals

Description	Total Policy Packages	Pkg: 101 Executive Support Reclassification Priority: 00	Pkg: 102 Required Continuing Legal Education Priority: 00			
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REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund 15,650 11,650 4,000

AVAILABLE REVENUES

8000 General Fund 15,650 11,650 4,000

TOTAL AVAILABLE REVENUES

\$15,650 \$11,650 \$4,000

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund 9,192 9,192 -

OTHER PAYROLL EXPENSES

3220 Public Employees Retire Cont

8000 General Fund 1,755 1,755 -

3230 Social Security Taxes

8000 General Fund 703 703 -

OTHER PAYROLL EXPENSES

8000 General Fund 2,458 2,458 -

TOTAL OTHER PAYROLL EXPENSES

\$2,458 \$2,458 -

PERSONAL SERVICES

8000 General Fund 11,650 11,650 -

Land Use Board of Appeals

Agency Number 66200

BDV004B

Version: V - 01 - Agency Request Budget

2017-19 Biennium

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

Land Use Board of Appeals

Description	Total Policy Packages	Pkg: 101 Executive Support Reclassification Priority: 00	Pkg: 102 Required Continuing Legal Education Priority: 00			
TOTAL PERSONAL SERVICES	\$11,650	\$11,650	-			
SERVICES & SUPPLIES						
4150 Employee Training						
8000 General Fund	4,000	-	4,000			
EXPENDITURES						
8000 General Fund	15,650	11,650	4,000			
TOTAL EXPENDITURES	\$15,650	\$11,650	\$4,000			
ENDING BALANCE						
8000 General Fund	-	-	-			
TOTAL ENDING BALANCE	-	-	-			

Land Use Board of Appeals

Agency Number 66200

**BDV004B
2017-19 Biennium
General Program**

**Version: V - 01 - Agency Request Budget
Cross Reference Number: 66200-010-00-00-00000**

Description	Total Policy Packages	Pkg: 101 Executive Support Reclassification Priority: 00	Pkg: 102 Required Continuing Legal Education Priority: 00			
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REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund 15,650 11,650 4,000

AVAILABLE REVENUES

8000 General Fund 15,650 11,650 4,000

TOTAL AVAILABLE REVENUES \$15,650 \$11,650 \$4,000

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Uncl. Sal. and Per Diem

8000 General Fund 9,192 9,192 -

OTHER PAYROLL EXPENSES

3220 Public Employees Retire Cont

8000 General Fund 1,755 1,755 -

3230 Social Security Taxes

8000 General Fund 703 703 -

OTHER PAYROLL EXPENSES

8000 General Fund 2,458 2,458 -

TOTAL OTHER PAYROLL EXPENSES \$2,458 \$2,458 -

PERSONAL SERVICES

8000 General Fund 11,650 11,650 -

Land Use Board of Appeals

Agency Number 66200

BDV004B
 2017-19 Biennium
 General Program

Version: V - 01 - Agency Request Budget
 Cross Reference Number: 66200-010-00-00-00000

Description	Total Policy Packages	Pkg: 101 Executive Support Reclassification Priority: 00	Pkg: 102 Required Continuing Legal Education Priority: 00			
TOTAL PERSONAL SERVICES	\$11,650	\$11,650	-			
SERVICES & SUPPLIES						
4150 Employee Training						
8000 General Fund	4,000	-	4,000			
EXPENDITURES						
8000 General Fund	15,650	11,650	4,000			
TOTAL EXPENDITURES	\$15,650	\$11,650	\$4,000			
ENDING BALANCE						
8000 General Fund	-	-	-			
TOTAL ENDING BALANCE	-	-	-			

07/14/16 REPORT NO.: PPDPLBUDCL
 REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF
 AGENCY:66200 LAND USE BOARD OF APPEALS
 SUMMARY XREF:010-00-00 000 General Program

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

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	MEAHZ7012	HA	PRINCIPAL EXECUTIVE/MANAGER G	1	1.00	24.00	11,542.00	277,008				277,008
000	MESNZ7012	AA	PRINCIPAL EXECUTIVE/MANAGER G	2	2.00	48.00	10,828.00	519,744				519,744
000	UA	C0118	AA EXECUTIVE SUPPORT SPECIALIST 1	1	1.00	24.00	3,791.00	90,984				90,984
000	UA	C1524	AA PARALEGAL	1	1.00	24.00	5,034.00	120,816				120,816
000	UA	C5248	AA COMPLIANCE SPECIALIST 3	1	1.00	24.00	5,282.00	126,768				126,768
000				6	6.00	144.00	7,884.16	1,135,320				1,135,320

07/14/16 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

2017-19
 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	C0118	AA EXECUTIVE SUPPORT SPECIALIST 1	1-	1.00-	24.00-	3,791.00	90,984-				90,984-
101	UA	C0119	AA EXECUTIVE SUPPORT SPECIALIST 2	1	1.00	24.00	4,174.00	100,176				100,176
101					.00	.00	3,982.50	9,192				9,192
				6	6.00	144.00	6,908.75	1,144,512				1,144,512
				6	6.00	144.00	6,908.75	1,144,512				1,144,512

07/14/16 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

2017-19
PICS SYSTEM: BUDGET PREPARATION

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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	6,908.75	1,144,512				1,144,512

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	11,542.00	277,008				277,008
000	MESNZ7012	AA	PRINCIPAL EXECUTIVE/MANAGER	G 2	2.00	48.00	10,828.00	519,744				519,744
101	UA	C0118	AA EXECUTIVE SUPPORT SPECIALIST	1	.00	.00	3,791.00					
101	UA	C0119	AA EXECUTIVE SUPPORT SPECIALIST	2 1	1.00	24.00	4,174.00	100,176				100,176
000	UA	C1524	AA PARALEGAL	1	1.00	24.00	5,034.00	120,816				120,816
000	UA	C5248	AA COMPLIANCE SPECIALIST	3 1	1.00	24.00	5,282.00	126,768				126,768
				6	6.00	144.00	6,908.75	1,144,512				1,144,512

07/14/16 REPORT NO.: PPDPLAGYCL
REPORT: SUMMARY LIST BY PKG BY AGENCY
AGENCY:66200 LAND USE BOARD OF APPEALS

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

2017-19
PICS SYSTEM: BUDGET PREPARATION

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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	6,908.75	1,144,512				1,144,512

07/14/16 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	PKG Y	F POS TYP	CLASS	COMP	RNG P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
5000006	000584270	010-01-00-00000	101	0 PF	UA	C0118 AA	17 09	1-	1.00-	3,791.00	24.00-	90,984-				
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																
5000006	000584270	010-01-00-00000	101	0 PF	UA	C0119 AA	19 09	1	1.00	4,174.00	24.00	100,176				
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																
101									.00		.00	9,192				
									.00		.00	9,192				
									.00		.00	9,192				

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2017-19

PROD FILE

AGENCY: 66200 LAND USE BOARD OF APPEALS

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 010-00-00 101 General Program

POSITION NUMBER	AUTH NO	ORG STRUC	F POS	CLASS	COMP	RNG P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
								.00		.00		9,192			