

Land Use Board of Appeals

Agency
Requested
Budget

2021 ~ 2023

Land Use Board of Appeals

Agency
Requested
Budget

2021 ~ 2023

**LAND USE BOARD OF APPEALS
2021-23
Agency Requested Budget**

Table of Contents

	<u>Page</u>
<u>INTRODUCTORY INFORMATION</u>	
Table of Contents	i
Certification	iv
<u>LEGISLATIVE ACTION</u>	
Budget Report and Measure Summary	v
<u>AGENCY SUMMARY</u>	
1. Agency Summary Narrative.....	2
•Budget Summary Graphics	2
•Mission Statement and Statutory Authority.....	3
•Long Term Agency Plan	3
•Two Year Agency Plan	5
•Agency Program.....	5
•Environmental Factors.....	6
•Agency Initiatives	7
•Criteria for 2021-23 Budget Development	7
•Annual Performance Progress Report	7
•Major Information Technology Projects/Initiatives	10
•Other Considerations.....	10
2. Summary of 2021-23 Budget (Agency-Wide)(ORBITS BDV104).....	11
3. Program Prioritization for 2021-23 (107BF23).....	17
4. Reduction Options (107BF02)	18
5. 2019-21 Organizational Chart.....	20

6. 2021-23 Organizational Chart.....	21
7. Agency-wide Program Unit Summary (ORBITS BPR010).....	22

REVENUES

1. Revenue Forecast Narrative / Graphics (ORBITS Narrative and 107BF02)	25
2. Detail of Lottery Funds, Other Funds, and Federal Funds Revenue (ORBITS BPR012)	25

PROGRAM UNIT

1. Program Unit Organizational Chart	29
2. Program Unit Executive Summary (ORBITS Narrative)	31
3. Program Unit Narrative	38
4. Essential and Policy Package Narrative and Fiscal Impact Summary (ORBITS BPR013)	40
5. Detail of Lottery Funds, Other Funds, and Federal Funds Revenue (ORBITS BPR012)	42

SPECIAL REPORTS

1. Affirmative Action Report.....	55
-----------------------------------	----

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

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

AGENCY NAME

AGENCY ADDRESS



Board Chair

MICHELLE GATES RUDD

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.

LEGISLATIVE ACTION

HB 5028 A BUDGET REPORT and MEASURE SUMMARY

Carrier: Sen. Girod

Joint Committee On Ways and Means

Action Date: 05/03/19

Action: Do pass the A-Eng bill.

Senate Vote

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

Exc: 3 - Girod, Thomsen, Winters

House Vote

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

Prepared By: Breanna McGehee, Department of Administrative Services

Reviewed By: Matt Stayner, Legislative Fiscal Office

Land Use Board of Appeals

2019-21

Budget Summary*

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

Position Summary

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

⁽¹⁾ Includes adjustments through December 2018

* Excludes Capital Construction expenditures

Summary of Revenue Changes

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

Summary of Natural Resources Subcommittee Action

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

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

Summary of Performance Measure Action

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

DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION

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

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

*Excludes Capital Construction Expenditures

Legislatively Approved 2019 - 2021 Key Performance Measures

Published: 4/30/2019 2:55:40 PM

Agency: Land Use Board of Appeals

Mission Statement:

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

Legislatively Approved KPMs	Metrics	Agency Request	Last Reported Result	Target 2020	Target 2021
1. TIMELY RESOLVE APPEALS - Percentage of appeals of land use decisions that are resolved within statutory deadlines or, if all parties agree, with no more than a 7 day extension of the statutory deadline.		Approved	89%	90%	90%
2. TIMELY SETTLE RECORD - Percentage of record objections that are resolved within 60 days after the record objection is received by LUBA.		Approved	96%	95%	95%
3. RESOLVE ALL ISSUES - Percentage of decisions where all issues are resolved when reversing or remanding a land use decision.		Approved	100%	100%	100%
4. SUSTAINED ON APPEAL - Percentage of final opinions that are sustained on appeal.		Approved	93%	90%	90%
5. CUSTOMER SERVICE - Percent of customers rating their satisfaction with the agency's customer service as "good" or "excellent": overall, timeliness, accuracy, helpfulness, expertise, availability of information.	Timeliness	Approved	97%	95%	95%
	Expertise		90%	95%	95%
	Accuracy		100%	95%	95%
	Overall		100%	95%	95%
	Helpfulness		98%	95%	95%
	Availability of Information		86%	95%	95%

LFO Recommendation:

Approve the Key Performance Measures as proposed.

SubCommittee Action:

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

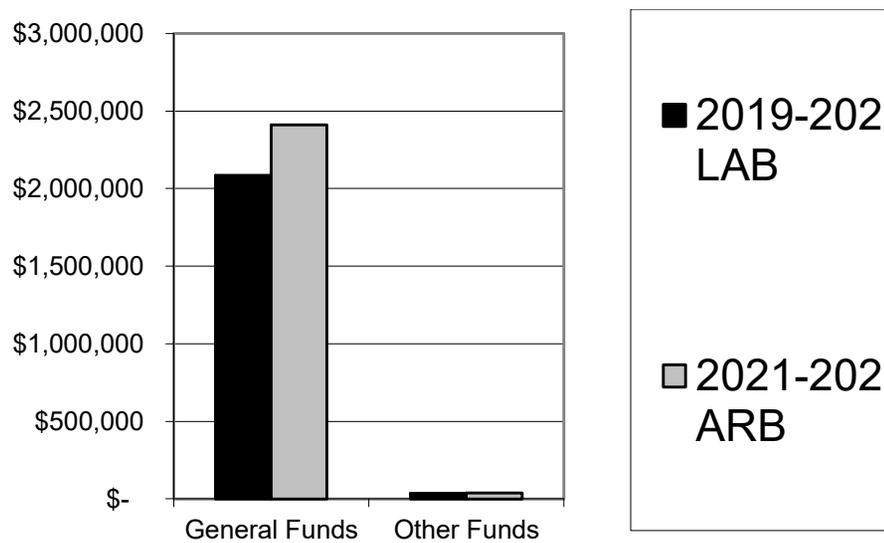
AGENCY SUMMARY

AGENCY SUMMARY – LAND USE BOARD OF APPEALS

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, 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 – LAND USE BOARD OF APPEALS

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 – LAND USE BOARD OF APPEALS

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 staff attorney (compliance specialist) position. Volumes of the LUBA reports generally include six 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 posts its slip opinions on its web page the morning after they are issued. LUBA maintains on its webpage copies of published final opinions and orders over a wide date range.
- Goal 5. Make LUBA’s headnote digest available on LUBA’s web page.** LUBA’s headnote digest is written by the staff attorney (compliance specialist) and reviewed 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

AGENCY SUMMARY – LAND USE BOARD OF APPEALS

engagements help the public understand land use appeal processes and decisions and provide Board Members with an opportunity for feedback concerning LUBA’s opinions and operations.

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 (2021-23 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 2019/21

AGENCY SUMMARY – LAND USE BOARD OF APPEALS

budget, LUBA is authorized 6 permanent staff (3 Board Members, 1 compliance specialist (staff attorney), and 2 administrative support staff).

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. On the morning after it is issued, a final opinion is 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. Starting in 2011 the number of appeals remained relatively constant. With the 150 appeals filed during calendar year 2019 it appears that the number of appeals is beginning to trend back toward the historical average of approximately 200 appeals per year.

LUBA's experience in past recessions is that there is a lag between the start of a recession and a decrease in appeal numbers and a corresponding lag between an economic recovery

AGENCY SUMMARY – LAND USE BOARD OF APPEALS

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 2021/23 biennium is expected to increase as the economy continues to recover over the biennium. 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. In addition, the development of the state’s regulatory program for recreational marijuana has led to several land use appeals involving local regulation of marijuana and approval of marijuana proposals.

- iii. **Agency Initiatives and Accomplishments.** LUBA does not propose any new initiatives. In the last biennium, LUBA has begun to more quickly make opinions and orders available to the public on LUBA’s website after they are issued, and will continue to look for ways to improve the availability of information to the public. LUBA has also begun to transmit records of LUBA decisions that are appealed to the Court of Appeals to the parties in an electronic medium, resulting in cost savings and a more environmentally-friendly process.

3. Key Performance Measure 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 LUBA.
3	RESOLVE ALL ISSUES - Percentage of decisions where all issues are resolved when reversing or remanding a land use decision.
4	SUSTAINED ON APPEAL - Percentage of final opinions that are sustained on appeal.
5	CUSTOMER SERVICE - Percent of customers rating their satisfaction with the agency's customer service as "good" or "excellent": overall, timeliness, accuracy, helpfulness, expertise, availability of information.

AGENCY SUMMARY – LAND USE BOARD OF APPEALS

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 1 to Dec 31, 2019				
Report Year	2015	2016	2017	2018	2019
Metric Value					
Actual	88%	95.3%	82%	89%	73%
Target	90%	90%	90%	90%	90%

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 1 to Dec 31, 2019				
Report Year	2015	2016	2017	2018	2019
Metric Value					
Actual	100%	100%	85%	96%	85%
Target	95%	95%	95%	95%	95%

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 1 to Dec 31, 2019				
Report Year	2015	2016	2017	2018	2019
Metric Value					

AGENCY SUMMARY – LAND USE BOARD OF APPEALS

Actual	100%	100%	100%	100%	100%
Target	100%	100%	100%	100%	100%

KPM #4	SUSTAINED ON APPEAL - Percentage of final opinions that are sustained on appeal.				
	Data Collection Period: Jan 1 to Dec 31, 2019				
Report Year	2015	2016	2017	2018	2019
Metric Value					
Actual	86%	100%	83%	93%	94%
Target	90%	90%	90%	90%	90%

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 1 to Dec 31, 2019				
Report Year	2015	2016	2017	2018	2019
Timeliness					
Actual	97%	100%	100%	97%	92%
Target	90%	90%	90%	90%	90%
Expertise					
Actual	96%	95%	100%	90%	92%
Target	90%	90%	90%	90%	90%
Accuracy					
Actual	100%	100%	97%	100%	88%
Target	90%	90%	90%	90%	90%
Overall					
Actual	98%	100%	100%	100%	88%
Target	90%	90%	90%	90%	90%
Helpfulness					
Actual	100%	100%	97%	98%	92%
Target	90%	90%	90%	90%	90%

AGENCY SUMMARY – LAND USE BOARD OF APPEALS

Availability of Information					
Actual	91%	89%	95%	86%	92%
Target	90%	90%	90%	90%	90%

d. **Criteria for 2021-23 Budget Development.** For purposes of this budget, LUBA has assumed that LUBA’s caseload will be increasing above the ten-year average of 140 appeals annually sometime toward the end of 2019-21.

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

None

f. **Other Considerations**

None

Summary of 2021-23 Biennium Budget

**Land Use Board of Appeals
Land Use Board of Appeals
2021-23 Biennium**

**Agency Request Budget
Cross Reference Number: 66200-000-00-00-00000**

<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>
2019-21 Leg Adopted Budget	6	6.00	2,096,839	2,061,858	-	34,981	-	-	-
2019-21 Emergency Boards	-	-	-	-	-	-	-	-	-
2019-21 Leg Approved Budget	6	6.00	2,096,839	2,061,858	-	34,981	-	-	-
2021-23 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	101,879	101,879	-	-	-	-	-
Estimated Cost of Merit Increase	-	-	-	-	-	-	-	-	-
Base Debt Service Adjustment	-	-	-	-	-	-	-	-	-
Base Nonlimited Adjustment	-	-	-	-	-	-	-	-	-
Capital Construction	-	-	-	-	-	-	-	-	-
Subtotal 2021-23 Base Budget	6	6.00	2,198,718	2,163,737	-	34,981	-	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Non-PICS Personal Service Increase/(Decrease)	-	-	6,116	6,116	-	-	-	-	-
Subtotal	-	-	6,116	6,116	-	-	-	-	-
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)	-	-	19,675	18,170	-	1,505	-	-	-
State Gov't & Services Charges Increase/(Decrease)	-	-	49,130	49,130	-	-	-	-	-
Subtotal	-	-	68,805	67,300	-	1,505	-	-	-

Summary of 2021-23 Biennium Budget

**Land Use Board of Appeals
Land Use Board of Appeals
2021-23 Biennium**

**Agency Request Budget
Cross Reference Number: 66200-000-00-00-00000**

<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: 2021-23 Current Service Level	6	6.00	2,273,639	2,237,153	-	36,486	-	-	-

Summary of 2021-23 Biennium Budget

Land Use Board of Appeals
 Land Use Board of Appeals
 2021-23 Biennium

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

<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>
Subtotal: 2021-23 Current Service Level	6	6.00	2,273,639	2,237,153	-	36,486	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	(28,274)	(28,274)	-	-	-	-	-
Modified 2021-23 Current Service Level	6	6.00	2,245,365	2,208,879	-	36,486	-	-	-
080 - E-Boards									
080 - March 2020 Eboard	-	-	-	-	-	-	-	-	-
081 - April 2020 Eboard	-	-	-	-	-	-	-	-	-
082 - May 2020 Eboard	-	-	-	-	-	-	-	-	-
083 - June 2020 Eboard	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
084 - June 2020 Special Session	-	-	-	-	-	-	-	-	-
101 - Compliance Specialist 3 (General Fund)	1	1.00	201,818	201,818	-	-	-	-	-
102 - Filing Fee Increase (General Fund)	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	1	1.00	201,818	201,818	-	-	-	-	-
Total 2021-23 Agency Request Budget	7	7.00	2,447,183	2,410,697	-	36,486	-	-	-
Percentage Change From 2019-21 Leg Approved Budget	16.67%	16.67%	16.71%	16.92%	-	4.30%	-	-	-
Percentage Change From 2021-23 Current Service Level	16.67%	16.67%	7.63%	7.76%	-	-	-	-	-

Summary of 2021-23 Biennium Budget

**Land Use Board of Appeals
General Program
2021-23 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>
2019-21 Leg Adopted Budget	6	6.00	2,096,839	2,061,858	-	34,981	-	-	-
2019-21 Emergency Boards	-	-	-	-	-	-	-	-	-
2019-21 Leg Approved Budget	6	6.00	2,096,839	2,061,858	-	34,981	-	-	-
2021-23 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	101,879	101,879	-	-	-	-	-
Estimated Cost of Merit Increase	-	-	-	-	-	-	-	-	-
Base Debt Service Adjustment	-	-	-	-	-	-	-	-	-
Base Nonlimited Adjustment	-	-	-	-	-	-	-	-	-
Capital Construction	-	-	-	-	-	-	-	-	-
Subtotal 2021-23 Base Budget	6	6.00	2,198,718	2,163,737	-	34,981	-	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Non-PICS Personal Service Increase/(Decrease)	-	-	6,116	6,116	-	-	-	-	-
Subtotal	-	-	6,116	6,116	-	-	-	-	-
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)	-	-	19,675	18,170	-	1,505	-	-	-
State Gov't & Services Charges Increase/(Decrease)	-	-	49,130	49,130	-	-	-	-	-
Subtotal	-	-	68,805	67,300	-	1,505	-	-	-

Summary of 2021-23 Biennium Budget

**Land Use Board of Appeals
General Program
2021-23 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: 2021-23 Current Service Level	6	6.00	2,273,639	2,237,153	-	36,486	-	-	-

Summary of 2021-23 Biennium Budget

**Land Use Board of Appeals
General Program
2021-23 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>
Subtotal: 2021-23 Current Service Level	6	6.00	2,273,639	2,237,153	-	36,486	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	(28,274)	(28,274)	-	-	-	-	-
Modified 2021-23 Current Service Level	6	6.00	2,245,365	2,208,879	-	36,486	-	-	-
080 - E-Boards									
080 - March 2020 Eboard	-	-	-	-	-	-	-	-	-
081 - April 2020 Eboard	-	-	-	-	-	-	-	-	-
082 - May 2020 Eboard	-	-	-	-	-	-	-	-	-
083 - June 2020 Eboard	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
084 - June 2020 Special Session	-	-	-	-	-	-	-	-	-
101 - Compliance Specialist 3 (General Fund)	1	1.00	201,818	201,818	-	-	-	-	-
102 - Filing Fee Increase (General Fund)	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	1	1.00	201,818	201,818	-	-	-	-	-
Total 2021-23 Agency Request Budget	7	7.00	2,447,183	2,410,697	-	36,486	-	-	-
Percentage Change From 2019-21 Leg Approved Budget	16.67%	16.67%	16.71%	16.92%	-	4.30%	-	-	-
Percentage Change From 2021-23 Current Service Level	16.67%	16.67%	7.63%	7.76%	-	-	-	-	-

AGENCY SUMMARY – LAND USE BOARD OF APPEALS

3. Program Prioritization for 2019-21

LUBA has a single program and therefore does not prioritize.

AGENCY SUMMARY – LAND USE BOARD OF APPEALS

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 2021-23 AND 2023-25)	(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 Paralegal Position Would be Eliminated and LUBA ESS-2 Reduced to .75 FTE	<p>I. GENERAL FUND</p> <p>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>LUBA is a six-person agency that currently consists of three board members, one staff attorney, and two support staff – a Paralegal and an ESS-2. LUBA Support Staff's primary duties are processing pleadings filed by mail and in-person, keeping LUBA's docket database and master filings up to date, assisting the board with issuing and serving opinions and orders, communicating with the parties about appeals, assisting the staff attorney with publishing the LUBA Reporter, and assisting the Board Chair with administrative matters.</p> <p>LUBA's 2021-23 Current Service Level General Fund budget is \$2,237,153. Ten percent of LUBA's 2019-21 General Fund budget is \$223,000. Because LUBA has only one program, and the large majority of its budget is for personnel, the only feasible means of reducing LUBA's budget by ten percent is to reduce personnel costs. The most feasible option to achieve a 10% reduction is to eliminate the paralegal position and reduce other support</p>	<p>2021-23 CSL GF = \$2,237,153 10% = \$223,000</p> <p>OF=\$36,486 10%=\$3,648</p>	<p style="text-align: center;">1</p>

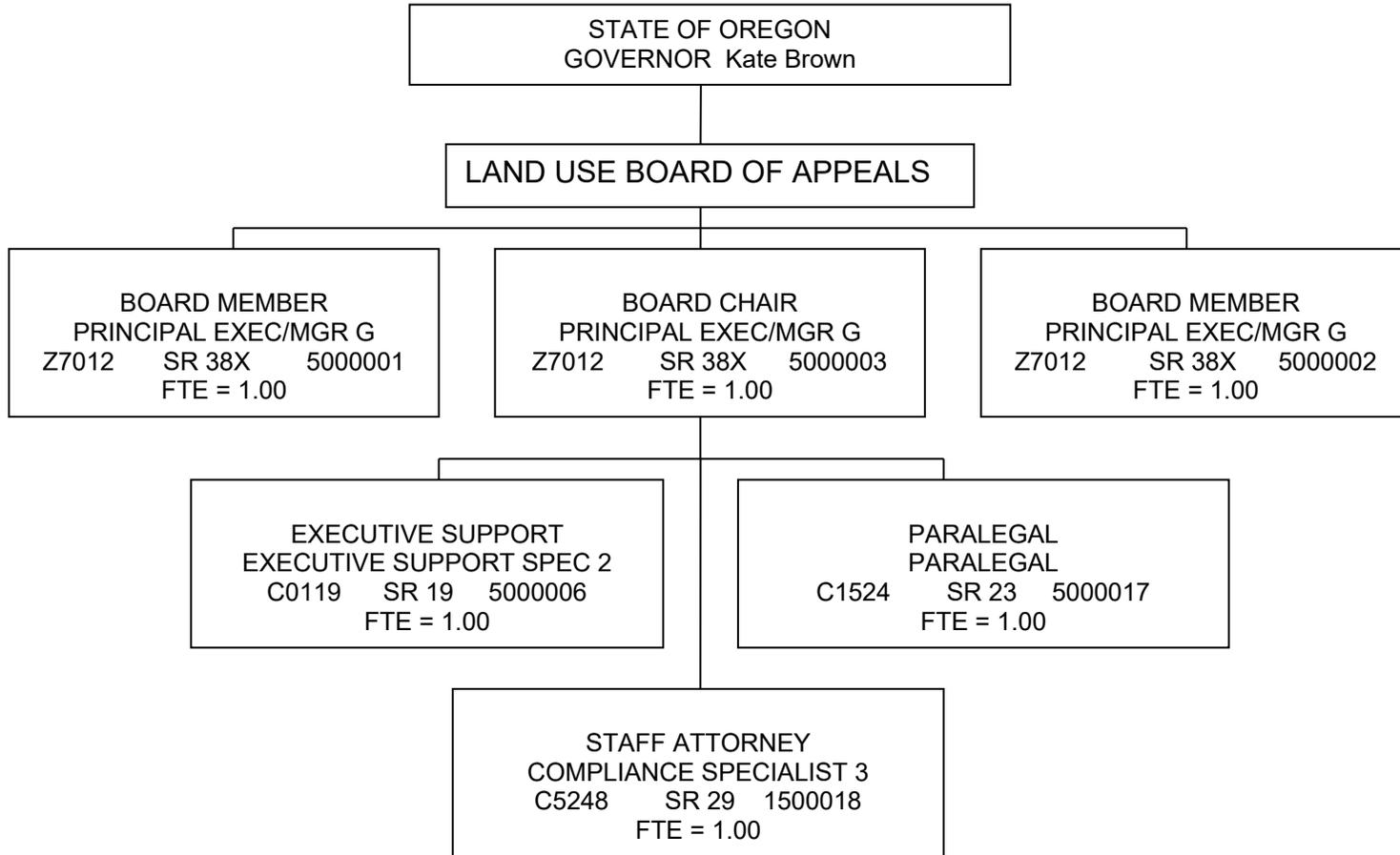
AGENCY SUMMARY – LAND USE BOARD OF APPEALS

	<p>staff FTE.</p> <p>Proposal: Eliminate the Paralegal position Proposal: Reduce ESS-2 position to .75 FTE.</p> <p>Savings: Approximately \$227,000 over the biennium.</p> <p>Impact: If the paralegal position is eliminated and the ESS-2 position is reduced to .75 FTE, LUBA will be able to be open to the public only three days per week for processing mail and logging appeals into LUBA’s docket database, and will be closed two days per week. This will result in slower processing of filings related to appeals and slower resolution of appeals as LUBA’s support staff are not in the office daily to issue opinions and orders and update LUBA’s docket. This will likely translate into failing to meet Performance Measure 5 targets for customer service.</p> <p>II. OTHER FUNDS</p> <p>LUBA’s Other Funds revenue and expenditures are wholly related to publication and sale of LUBA Reports. The cost of publishing the LUBA Reports is paid entirely by the fees paid by LUBA Report subscribers which are LUBA’s sole source of Other Funds revenue. LUBA’s 2021-23 Other Funds Budget request is \$36,486. If the Budget request were reduced by 10%, that would result in a reduction of \$3,648. That reduction could leave LUBA without sufficient funds to pay the cost of producing the LUBA Reports.</p> <p>Proposal: Reduce Other funds by \$3,498.</p> <p>Impact: This reduction could leave LUBA insufficient funds to pay the costs of publishing the LUBA Reports.</p>		
--	--	--	--

AGENCY SUMMARY – LAND USE BOARD OF APPEALS

5. 2019-21 Organizational Chart

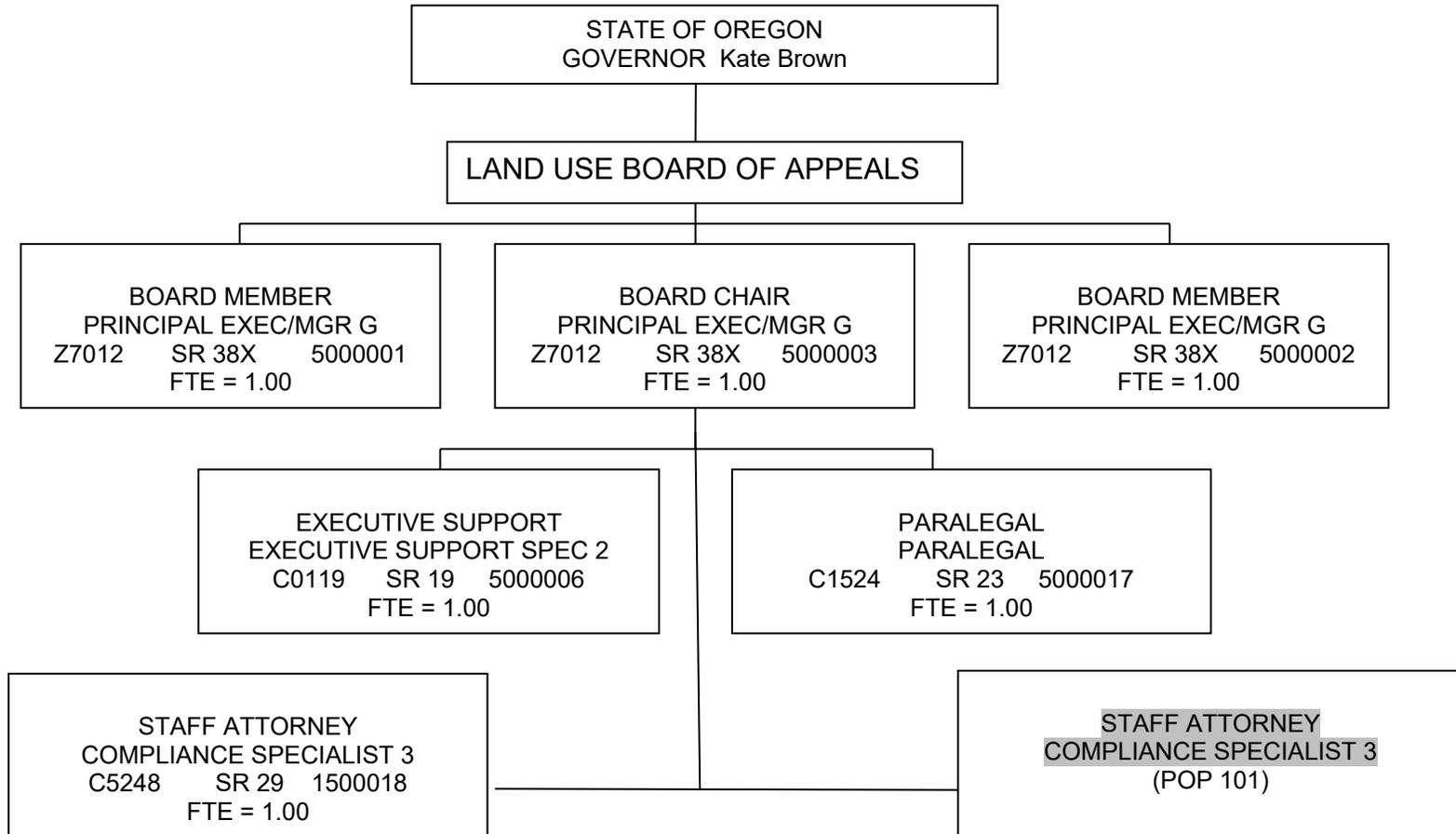
LAND USE BOARD OF APPEALS – 2019-21 ORGANIZATIONAL CHART



AGENCY SUMMARY – LAND USE BOARD OF APPEALS

6. 2021-23 Organizational Chart

LAND USE BOARD OF APPEALS – 2021-23 ORGANIZATIONAL CHART



AGENCY SUMMARY – LAND USE BOARD OF APPEALS

7. AGENCY WIDE PROGRAM UNIT SUMMARY (BPR010)

Land Use Board of Appeals

Agency Number: 66200

**Agencywide Program Unit Summary
2021-23 Biennium**

Version: V - 01 - Agency Request Budget

Summary Cross Reference Number	Cross Reference Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
010-00-00-00000	General Program						
	General Fund	1,997,590	2,061,858	2,061,858	2,410,697	-	-
	Other Funds	16,789	34,981	34,981	36,486	-	-
	All Funds	2,014,379	2,096,839	2,096,839	2,447,183	-	-
TOTAL AGENCY							
	General Fund	1,997,590	2,061,858	2,061,858	2,410,697	-	-
	Other Funds	16,789	34,981	34,981	36,486	-	-
	All Funds	2,014,379	2,096,839	2,096,839	2,447,183	-	-

REVENUES – LAND USE BOARD OF APPEALS

REVENUES

REVENUES – LAND USE BOARD OF APPEALS

1. Revenue Forecast Narrative

During the 2021-23 biennium, LUBA anticipates that it will receive a total of \$138,100 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 \$300, 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 2021-23 biennium. LUBA receives no Lottery or Federal Funds.

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

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

Land Use Board of Appeals
2021-23 Biennium

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

<i>Source</i>	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
Other Funds						
Non-business Lic. and Fees	81,661	103,100	103,100	138,100	-	-
Sales Income	24,065	35,000	35,000	35,000	-	-
Other Revenues	927	-	-	-	-	-
Transfer to General Fund	(82,411)	(103,100)	(103,100)	(138,100)	-	-
Total Other Funds	\$24,242	\$35,000	\$35,000	\$35,000	-	-

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

Land Use Board of Appeals
2021-23 Biennium

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

<i>Source</i>	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
Other Funds						
Non-business Lic. and Fees	81,661	103,100	103,100	138,100	-	-
Sales Income	24,065	35,000	35,000	35,000	-	-
Other Revenues	927	-	-	-	-	-
Transfer to General Fund	(82,411)	(103,100)	(103,100)	(138,100)	-	-
Total Other Funds	\$24,242	\$35,000	\$35,000	\$35,000	-	-

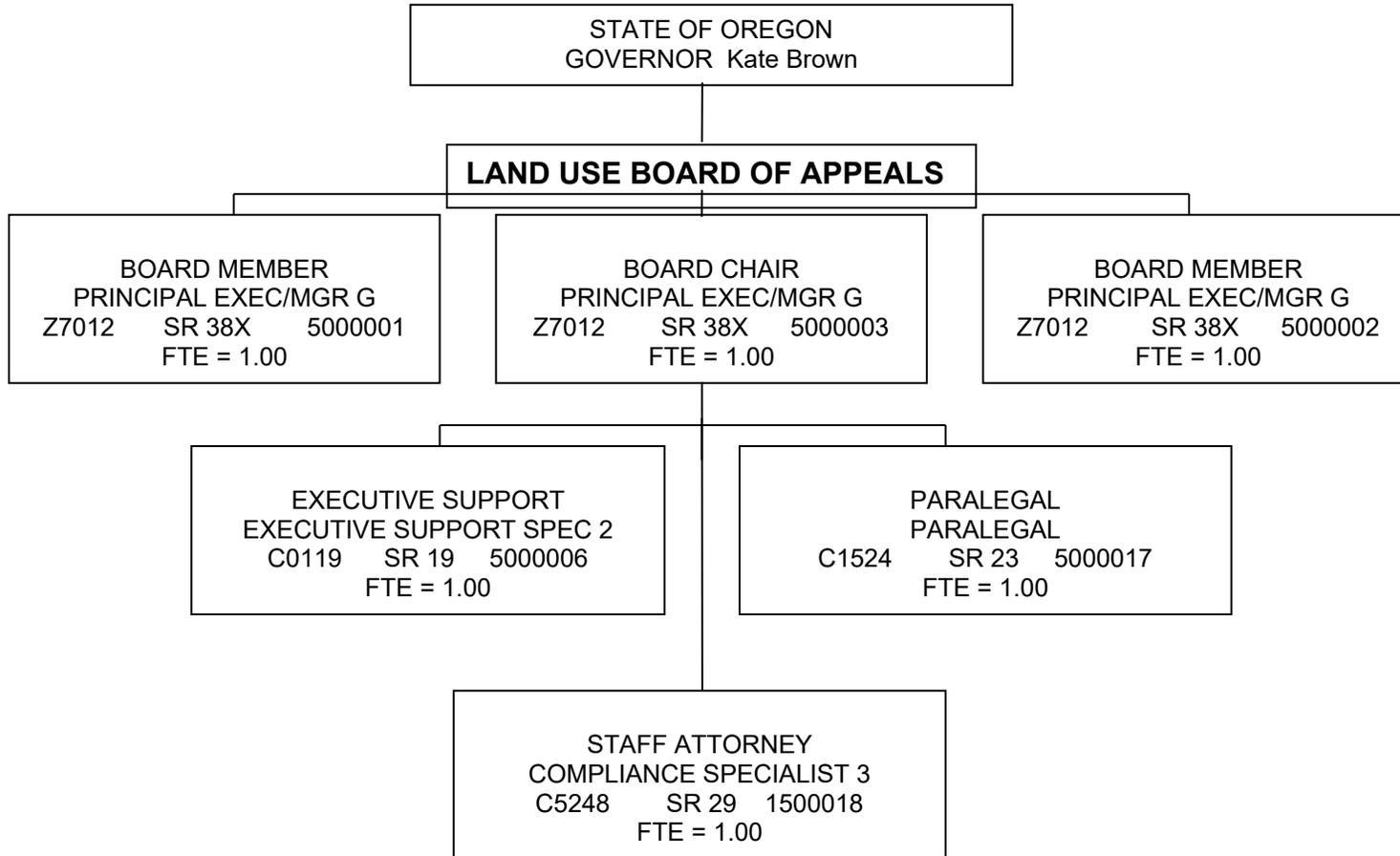
PROGRAM UNIT - LAND USE BOARD OF APPEALS

PROGRAM UNIT

PROGRAM UNIT - LAND USE BOARD OF APPEALS

1. Program Unit Organizational Chart

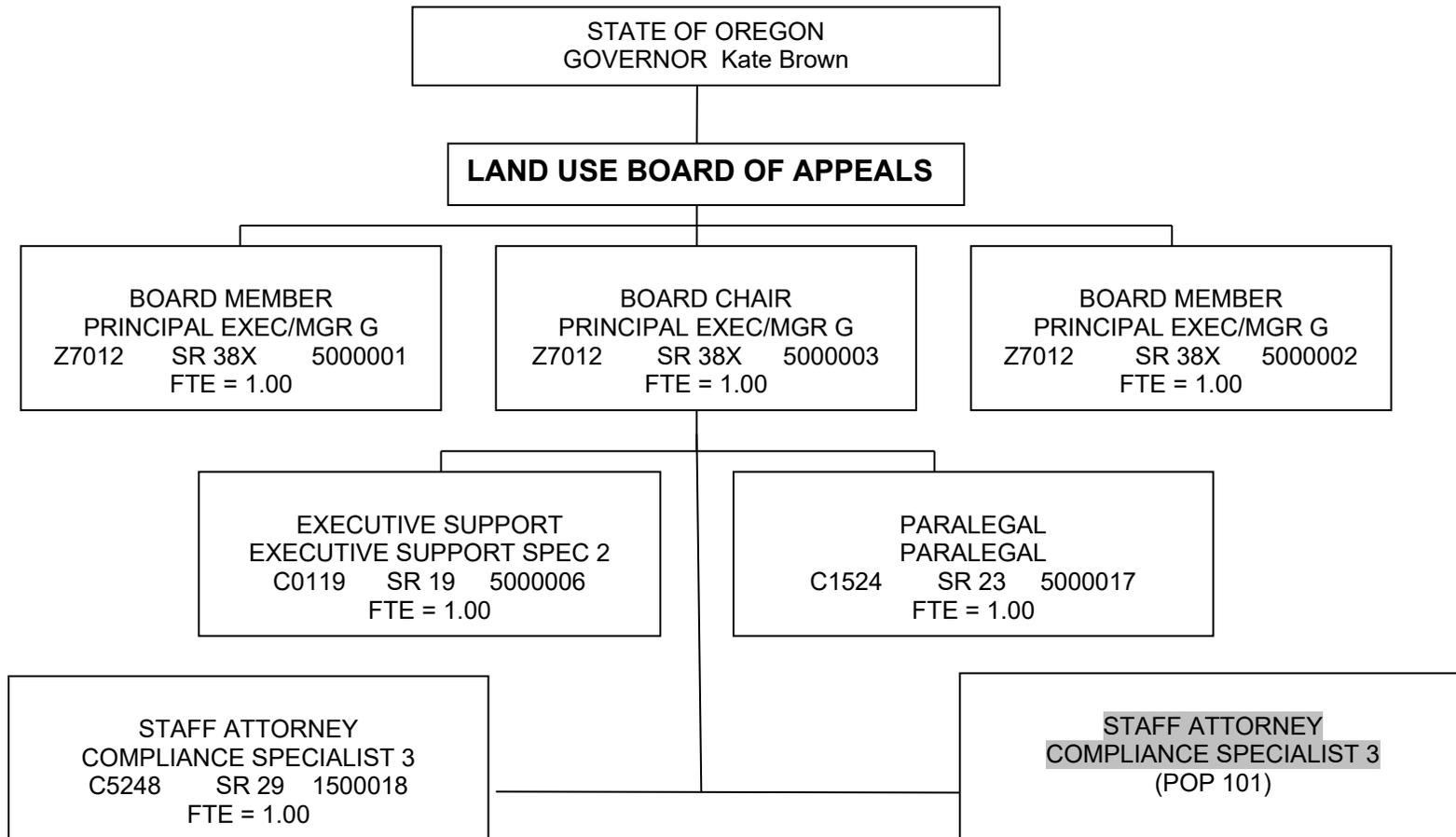
LAND USE BOARD OF APPEALS – 2019-2021 ORGANIZATIONAL CHART



PROGRAM UNIT - LAND USE BOARD OF APPEALS

Land Use Board of Appeals - 2021-23 Organizational Chart

LAND USE BOARD OF APPEALS – 2021-23 ORGANIZATIONAL CHART



PROGRAM UNIT - LAND USE BOARD OF APPEALS

2. PROGRAM UNIT EXECUTIVE SUMMARY

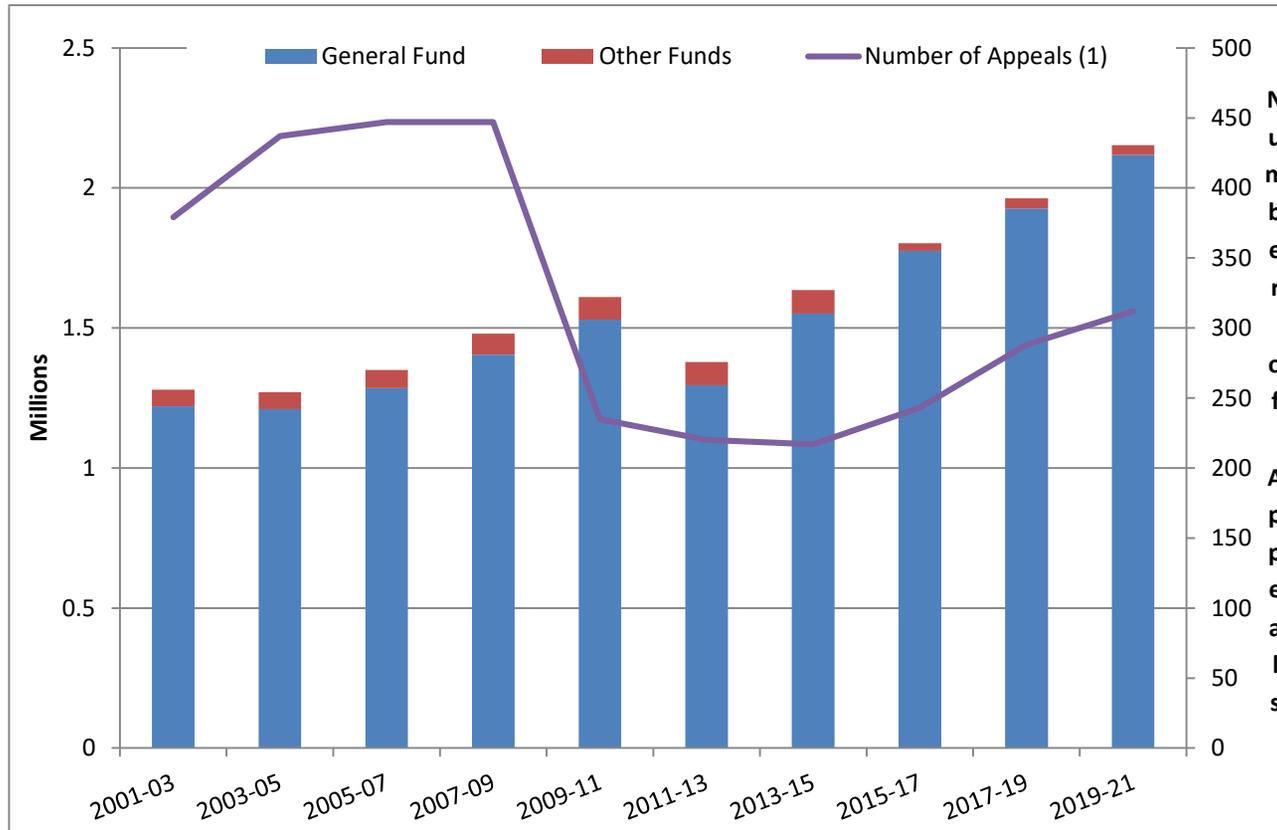
a. Long Term Focus Areas Impacted by LUBA

Healthy Environment

b. Primary Program Contact

Michelle Rudd, Board Chair (through January 31, 2021); H. M. Zamudio, Board Chair (effective February 1, 2021)

c. Graphical Representation-Budget to Appeal Numbers



**Number of appeals for 2019-21 is projected based on current appeal numbers.*

PROGRAM UNIT - LAND USE BOARD OF APPEALS

d. Program Overview

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

The Agency is requesting funding of GF \$2,410,697 and OF of \$36,486 for the 2021-23 Biennium.

f. Program Description

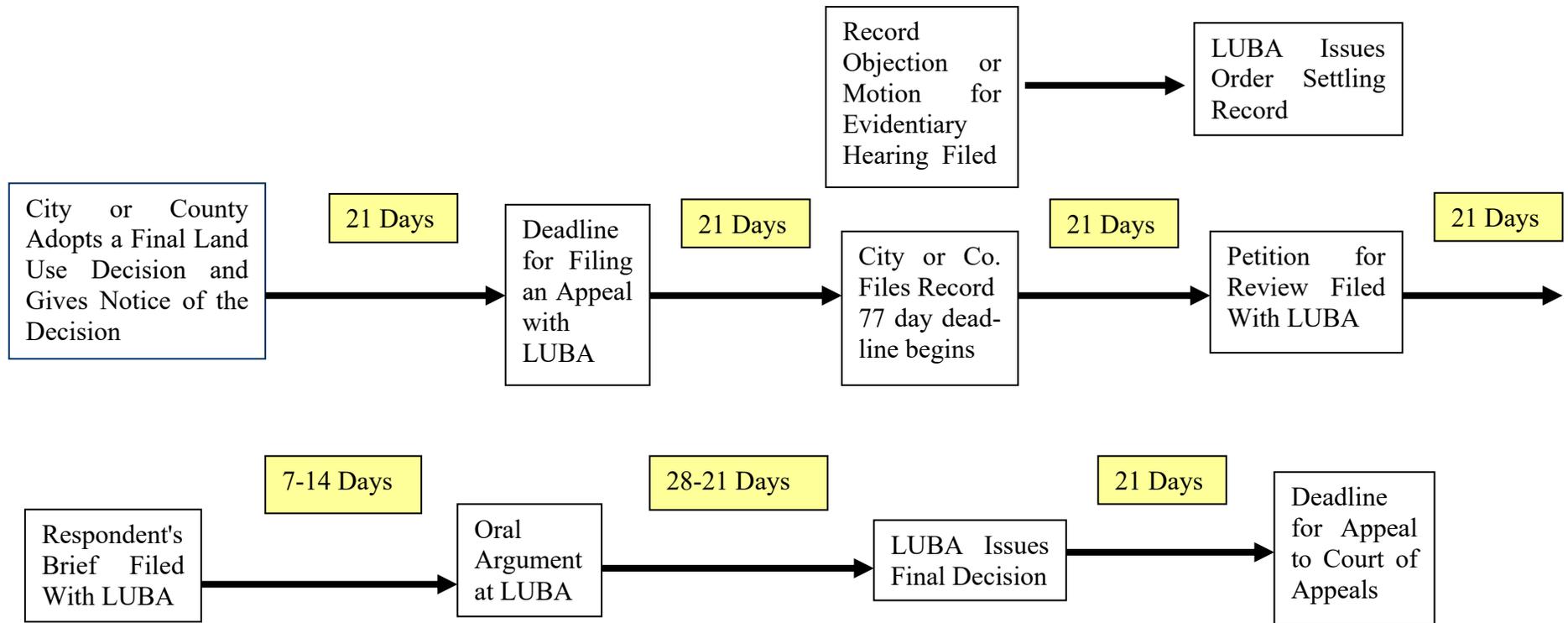
LUBA is a single program agency, the primary purpose of which is to resolve appeals of land use decisions quickly and correctly, in accordance with sound principles of judicial review. LUBA's organic statute, ORS 197.805, provides that "time is of the essence in reaching final decisions in matters involving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

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

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

PROGRAM UNIT - LAND USE BOARD OF APPEALS

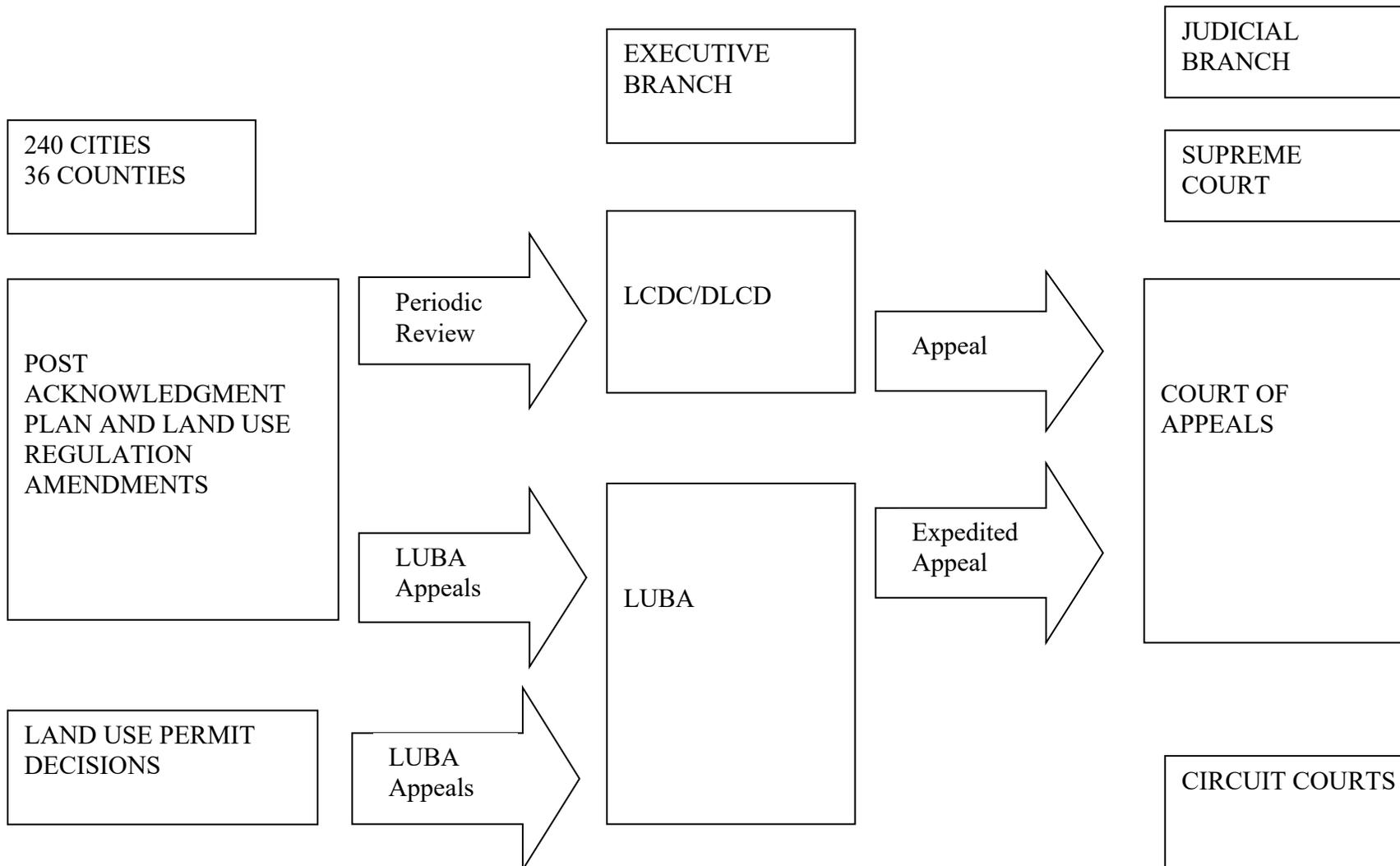
LUBA REVIEW OF LAND USE DECISIONS



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



PROGRAM UNIT - LAND USE BOARD OF APPEALS

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

g. Program Justification and Link to 10-Year Outcome

LUBA supports a Healthy Environment 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 the state's land use program by 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 civil and criminal 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.

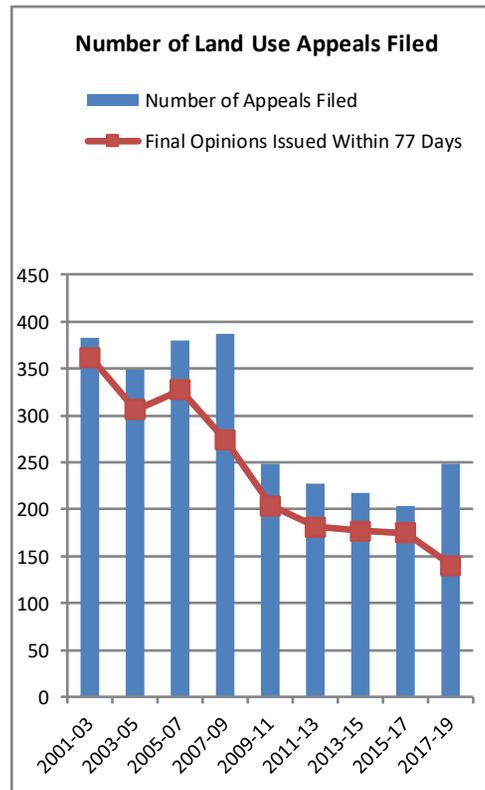
Additionally, LUBA has for more than 35 years published the LUBA Reporter. Land use applicants, citizens, local governments and DLCD all use the LUBA Reporter as an authoritative resource in making sense out of complicated land use laws.

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 2017, 87% were issued within the target. During 2018, 89% were issued within the target.

PROGRAM UNIT - LAND USE BOARD OF APPEALS

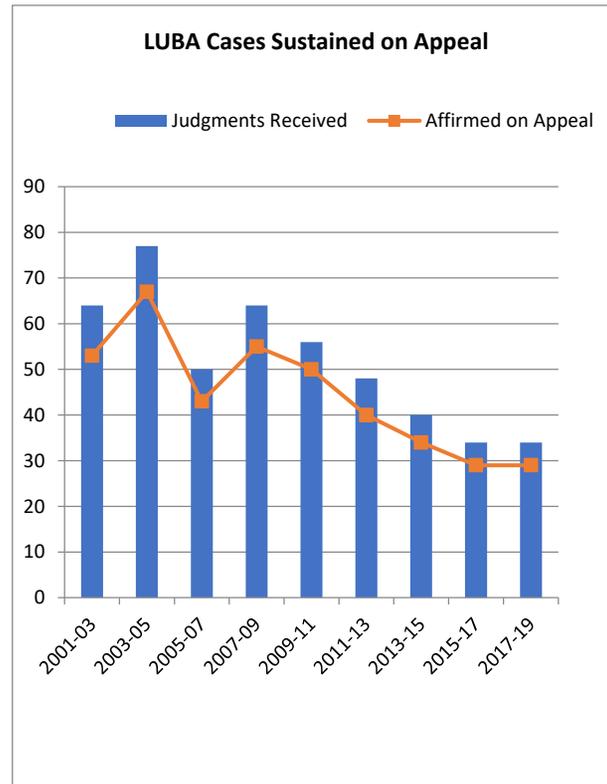
In a seven month period between June 2018 and January 2019, two Board Members who had served on LUBA for 28 and 20 years, respectively, retired, and the Governor appointed new members to the Board, resulting in a 66% turnover of the Board in approximately seven months. In addition, in 2019 LUBA experienced a full turnover of support staff. The retirements of two Board Members and the ensuing transition as new Board Members on-boarded, and the delays caused by hiring processes and training for support staff has contributed to a delay in issuing final opinions within the target. In 2019, 73% of opinions were issued within the 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. For approximately 80% of appeals, LUBA's decision is the final word. Approximately 20% of LUBA's decisions are appealed to the Court of

PROGRAM UNIT - LAND USE BOARD OF APPEALS

Appeals. LUBA opinions were affirmed on appeal 100% during 2016, 85% during 2017, 93% during 2018, and 94% during 2019. These percentages are slightly short of the performance measure target of 90% in 2017 and exceeded the target in 2016, 2018, and 2019.



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

PROGRAM UNIT - LAND USE BOARD OF APPEALS

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

k. Comparison of 2019-21 to 2021-23

LUBA's proposed funding level maintains LUBA at current service levels and proposes to add a second staff attorney position, as described in Policy Option Package 101 below, and to increase the filing fee for an appeal from \$200 to \$300 through an amendment to ORS 197.830(9).

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 recession beginning in 2008, the number of LUBA appeals declined to more manageable levels beginning in 2009. Although the impact of the coming recession caused by the COVID-19 pandemic on real estate development proposals is currently unknown, the agency anticipates that the number of appeals will return to a normal level of approximately 175 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

PROGRAM UNIT - LAND USE BOARD OF APPEALS

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 staff attorney.

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 (PUC) 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 Department of State Lands (DSL) building and contracted with DSL to perform these services. Until June 30, 2020, DSL provided those services and billed LUBA for the cost of providing those services. In July 2020, DAS began providing those services to LUBA.

SUMMARY

Agency workload corresponds closely to the state economy. Appeal numbers are high (over 200 per year) when the economy is strong, (110-130 per year) when the economy is in recession, and moderate (130-175) when the economy is not in recession, but not fully recovered, with a 20-year average of approximately 200 appeals per year.

The complexity of appeals and corresponding length of time to correctly resolve appeals can fluctuate, and in recent years LUBA has experienced more appeals of more complex development proposals. For example, in late 2019 and early 2020, ten separate appeals of local land use decisions related to the proposed Jordan Cove Energy Project on the Oregon Coast were filed, and LUBA is in the process of resolving these appeals, all of which involve complex estuarine regulations. In recent years, LUBA has also heard appeals relating to the state's marijuana program implementation at the local level, expansion of Oregon State University's Bend campus, proposed development of University of Oregon campus facilities, destination resort proposals on the Oregon Coast and in central Oregon, mining extraction and processing proposals in eastern Oregon, southern Oregon and the Willamette Valley, appeals relating to the TriMet Portland-Milwaukie light rail line, and relating to the Columbia River Crossing interstate bridge replacement proposal.

With a 66% turnover of the Board in a seven month period in 2018 and 2019, and a 100% turnover of support staff in 2019, as well as a number of complex appeals that were filed in close proximity to each other, LUBA is experiencing delays in meeting its performance measure target to resolve appeals within one week of the 77-day deadline in statute and in meeting its performance measure target to resolve record objections within 60 days of the date the objections are filed. LUBA is also experiencing a backlog of opinions to publish in the LUBA Reporter. While LUBA continues to meet or nearly meet its target of number of decisions that are

PROGRAM UNIT - LAND USE BOARD OF APPEALS

affirmed on appeal to the Court of Appeals, in order to meet its performance measure targets for issuing timely opinions and orders, LUBA is seeking to add a second staff attorney beginning in the 2021-23 biennium to assist the Board in resolving a small back log of cases and a small back log in publishing the LUBA Reporter. LUBA seeks to structure the agency in a manner similar to a department of the Court of Appeals, which has a staff attorney to assist two of the department's Judges, and a staff attorney to assist the Presiding Judge of the department and the other judges when time allows.

4. OPTION PACKAGES

a. Policy Option Package 101 (Add Staff Attorney)

(Total cost: \$201,818)

PURPOSE: To add a staff attorney position.

LUBA is funded by the general fund. In its 2019-21 budget, LUBA is authorized 6 permanent staff (3 Board Members, 1 staff attorney, and 2 administrative support staff).

LUBA is a small 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.

In the last several years, LUBA has had to resolve approximately 300 appeals and issue approximately 315 intermediate orders per biennium. Thus, on average, each board member resolves approximately 100 appeals and issues about 105 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 and supervise work of the staff attorney. This work assigned to the staff attorney must be completed before opinions and orders can be issued. Since 1996 LUBA has had a single staff attorney position. However, during the great recession, due to mandatory budget cuts, the staff attorney position was eliminated and LUBA did not have a staff attorney for approximately 4 years. During that time, LUBA's performance measures that measure timely issuance of opinions and orders (KPMs 1

PROGRAM UNIT - LAND USE BOARD OF APPEALS

and 2) decreased. The staff attorney position was restored by the legislature for the last 18 months of the 2013-15 biennium, and LUBA began meeting its performance measures again.

LUBA does not have an office manager or equivalent. Rather, each board member serves as the rotating board chair, generally for a one-year term. The board chair is responsible for oversight of the agency, including handling personnel issues, budget and finance issues, and addressing issues regarding deficient pleadings filed in appeals, while also maintaining a full case load and resolving appeals. In the last decade, the responsibilities of the board chair and the time spent on board chair duties have greatly increased, leaving less time for the board chair to complete the core duties of serving as a LUBA Board Member. LUBA proposes this package to address, in part, the increased work-load that the board chair position has experienced.

The staff attorney assists board members by drafting orders and final opinions for their review, by researching case law, statutes and rules, and by copy editing final opinions and orders. The staff attorney is also responsible for publishing the LUBA Reporter, a bound collection of LUBA's opinions and orders similar to the Oregon Appellate Court Reporter volumes. The staff attorney is also responsible for preparing the appellate court record for transmittal to the Court of Appeals for LUBA decisions that are appealed to the Court of Appeals. The staff attorney works with LUBA administrative staff to ensure that appeals are accurately and efficiently processed. The staff attorney works with members of the public to answer questions about the appeal process and other questions.

This policy option package seeks to add a second staff attorney position during the 2021-2023 biennium. Having a second staff attorney will allow a staff attorney to be assigned to primarily assist the board chair in drafting orders and final opinions and researching case law, statutes and rules, while the second staff attorney will be assigned to assist the other two board members with the same functions. This structure is very similar to the Oregon Court of Appeals' structure, in which two staff attorneys are assigned to a single court "department" of three Judges, with one primarily assisting the Presiding Judge, while the second assists the other two Judges in the department. Additionally, the Chief Judge, the court administrative head, is assisted by one staff attorney who drafts decisions and assists with court-wide administrative tasks. Having a second staff attorney will allow the board to continue to meet its statutory obligation to resolve land use appeals correctly and quickly.

HOW ACHIEVED:

Fund a second staff attorney position beginning in the 2021-23 biennium.

STAFFING IMPACT:

The package will allow LUBA to continue to meet its statutory obligation to issue final opinions and orders within the statutory deadlines or within one-week of the deadline (KPM 1 and KPM 3), to resolve record objections within 60 days of filing (KPM 2), and to meet its performance measure of issuing final decisions that are sustained on appeal 90% of the time (KPM 4).

PROGRAM UNIT - LAND USE BOARD OF APPEALS

QUANTIFYING RESULTS:

KPMs 1, 2, and 3 most directly measure the effect of LUBA's having an additional staff attorney to assist the Board Members in performing legal research and drafting orders and opinions in maintaining LUBA's ability to issue opinions and orders within statutory deadlines. KPM 4 also measures the effect of LUBA's having a second staff attorney to assist the board Members in resolving appeals correctly through research into case law and statutes.

REVENUE SOURCE:

General Fund.

b. Policy Option Package 102 (Increase Filing Fee)

PURPOSE:

To increase the filing fee for filing an appeal with LUBA from \$200 to \$300. The filing fee was last increased in 2009, from \$175 to \$200.

HOW ACHIEVED:

Amend ORS 197.830(9).

STAFFING IMPACT:

None.

QUANTIFYING RESULTS:

Will result in approximately an additional \$35,000 for 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)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	6,116	-	-	-	-	-	6,116
Total Revenues	\$6,116	-	-	-	-	-	\$6,116
Personal Services							
Pension Obligation Bond	5,603	-	-	-	-	-	5,603
Unemployment Assessments	136	-	-	-	-	-	136
Mass Transit Tax	377	-	-	-	-	-	377
Total Personal Services	\$6,116	-	-	-	-	-	\$6,116
Total Expenditures							
Total Expenditures	6,116	-	-	-	-	-	6,116
Total Expenditures	\$6,116	-	-	-	-	-	\$6,116
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Land Use Board of Appeals
Pkg: 031 - Standard Inflation

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	67,300	-	-	-	-	-	67,300
Total Revenues	\$67,300	-	-	-	-	-	\$67,300
Services & Supplies							
Instate Travel	33	-	-	-	-	-	33
Employee Training	88	-	179	-	-	-	267
Office Expenses	1,022	-	-	-	-	-	1,022
Telecommunications	71	-	-	-	-	-	71
State Gov. Service Charges	49,130	-	-	-	-	-	49,130
Data Processing	8	-	49	-	-	-	57
Publicity and Publications	86	-	1,277	-	-	-	1,363
Professional Services	8	-	-	-	-	-	8
Dues and Subscriptions	211	-	-	-	-	-	211
Facilities Rental and Taxes	16,478	-	-	-	-	-	16,478
Other Services and Supplies	11	-	-	-	-	-	11
Expendable Prop 250 - 5000	154	-	-	-	-	-	154
Total Services & Supplies	\$67,300	-	\$1,505	-	-	-	\$68,805
Total Expenditures							
Total Expenditures	67,300	-	1,505	-	-	-	68,805
Total Expenditures	\$67,300	-	\$1,505	-	-	-	\$68,805

____ Agency Request
 2021-23 Biennium

____ Governor's Budget
 Page _____

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

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Land Use Board of Appeals
Pkg: 031 - Standard Inflation**

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	(1,505)	-	-	-	(1,505)
Total Ending Balance	-	-	(\$1,505)	-	-	-	(\$1,505)

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**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Services & Supplies							
Facilities Rental and Taxes	-	-	-	-	-	-	-
Total Services & Supplies	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Land Use Board of Appeals
Pkg: 070 - Revenue Shortfalls**

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(28,274)	-	-	-	-	-	(28,274)
Total Revenues	(\$28,274)	-	-	-	-	-	(\$28,274)
Special Payments							
Spc Pmt to Lands, Dept of State	(28,274)	-	-	-	-	-	(28,274)
Total Special Payments	(\$28,274)	-	-	-	-	-	(\$28,274)
Total Expenditures							
Total Expenditures	(28,274)	-	-	-	-	-	(28,274)
Total Expenditures	(\$28,274)	-	-	-	-	-	(\$28,274)
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Land Use Board of Appeals
Pkg: 101 - Compliance Specialist 3 (General Fund)

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	201,818	-	-	-	-	-	201,818
Total Revenues	\$201,818	-	-	-	-	-	\$201,818
Personal Services							
Class/Unclass Sal. and Per Diem	131,016	-	-	-	-	-	131,016
Empl. Rel. Bd. Assessments	58	-	-	-	-	-	58
Public Employees' Retire Cont	22,443	-	-	-	-	-	22,443
Social Security Taxes	10,023	-	-	-	-	-	10,023
Worker's Comp. Assess. (WCD)	46	-	-	-	-	-	46
Flexible Benefits	38,232	-	-	-	-	-	38,232
Total Personal Services	\$201,818	-	-	-	-	-	\$201,818
Total Expenditures							
Total Expenditures	201,818	-	-	-	-	-	201,818
Total Expenditures	\$201,818	-	-	-	-	-	\$201,818
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions	-	-	-	-	-	-	1
Total Positions	-	-	-	-	-	-	1

____ Agency Request
 2021-23 Biennium

____ Governor's Budget
 Page _____

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

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Land Use Board of Appeals
Pkg: 101 - Compliance Specialist 3 (General Fund)

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total FTE							
Total FTE							1.00
Total FTE	-	-	-	-	-	-	1.00

PICS116 - Net Package Fiscal Impact Report

2021-23 Biennium

Current Service Level

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
No records for the phase: CSL														
										0	0	0		
										0	0	0		
										0	0	0		
										0	0	0		
										0	0	0	0	0.00

PICS116 - Net Package Fiscal Impact Report

General Program

2021-23 Biennium

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

Agency Request Budget

Package Number: 101

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE	
6620004	1382931		UA C5248 A P	COMPLIANCE SPECIALIST 3	29	PF	24	2	5,459	131,016	70,802	201,818	1	1.00	
										General Funds	131,016	70,802	201,818		
										Lottery Funds	0	0	0		
										Other Funds	0	0	0		
										Federal Funds	0	0	0		
										Total Funds	131,016	70,802	201,818	1	1.00

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

Land Use Board of Appeals
2021-23 Biennium

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

<i>Source</i>	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
Other Funds						
Non-business Lic. and Fees	81,661	103,100	103,100	138,100	-	-
Sales Income	24,065	35,000	35,000	35,000	-	-
Other Revenues	927	-	-	-	-	-
Transfer to General Fund	(82,411)	(103,100)	(103,100)	(138,100)	-	-
Total Other Funds	\$24,242	\$35,000	\$35,000	\$35,000	-	-

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

Land Use Board of Appeals
2021-23 Biennium

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

<i>Source</i>	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
Other Funds						
Non-business Lic. and Fees	81,661	103,100	103,100	138,100	-	-
Sales Income	24,065	35,000	35,000	35,000	-	-
Other Revenues	927	-	-	-	-	-
Transfer to General Fund	(82,411)	(103,100)	(103,100)	(138,100)	-	-
Total Other Funds	\$24,242	\$35,000	\$35,000	\$35,000	-	-

SPECIAL REPORTS – LAND USE BOARD OF APPEALS

SPECIAL REPORTS

SPECIAL REPORTS – LAND USE BOARD OF APPEALS

AFFIRMATIVE ACTION REPORT

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. 2019-2021 AFFIRMATIVE ACTION REPORT

LUBA has 6 FTE during the 2019-2021 biennium. Staff positions are allocated as follows:

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

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 White/Male/under 40
1.0 Black/Female/over 40	1.0 White/Female/over 40
1.0 Hispanic/Female/under 40	1.0 White/Female/over 40

Progress Report: LUBA is a small agency with three Board Members, two administrative staff members, and a staff attorney. All three of its Board Members/Administrators are appointed by the Governor and confirmed by the Senate.

LUBA has made significant progress in achieving its affirmative action goals set out in its adopted Affirmative Action Plan for 2019-21. During the 2017-19 biennium, two vacancies on the Board occurred, and consistent with the agency's adopted Affirmative Action Plan, LUBA requested that the Governor consider the agency's affirmative action goals in appointing Board Members when vacancies occur. In May 2018, the governor appointed a Board Member who represents a broad spectrum of society. When another vacancy on the Board occurred in early 2019, the governor again appointed a Board Member who represents a broad spectrum of society.

Land Use Board of Appeals

**Summary Cross Reference Listing and Packages
2021-23 Biennium**

Agency Number: 66200

BAM Analyst: Perkins, Alexander

Budget Coordinator: Atalig, TriciaLynn - (503)986-5253

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
010-00-00-00000	General Program	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
010-00-00-00000	General Program	021	0	Phase-in	Essential Packages
010-00-00-00000	General Program	022	0	Phase-out Pgm & One-time Costs	Essential Packages
010-00-00-00000	General Program	031	0	Standard Inflation	Essential Packages
010-00-00-00000	General Program	032	0	Above Standard Inflation	Essential Packages
010-00-00-00000	General Program	033	0	Exceptional Inflation	Essential Packages
010-00-00-00000	General Program	070	0	Revenue Shortfalls	Policy Packages
010-00-00-00000	General Program	080	0	March 2020 Eboard	Policy Packages
010-00-00-00000	General Program	081	0	April 2020 Eboard	Policy Packages
010-00-00-00000	General Program	082	0	May 2020 Eboard	Policy Packages
010-00-00-00000	General Program	083	0	June 2020 Eboard	Policy Packages
010-00-00-00000	General Program	101	0	Compliance Specialist 3 (General Fund)	Policy Packages
010-00-00-00000	General Program	102	0	Filing Fee Increase (General Fund)	Policy Packages

Land Use Board of Appeals

**Policy Package List by Priority
2021-23 Biennium**

Agency Number: 66200

BAM Analyst: Perkins, Alexander

Budget Coordinator: Atalig, TriciaLynn - (503)986-5253

<i>Priority</i>	<i>Policy Pkg Number</i>	<i>Policy Pkg Description</i>	<i>Summary Cross Reference Number</i>	<i>Cross Reference Description</i>
0	070	Revenue Shortfalls	010-00-00-00000	General Program
	080	March 2020 Eboard	010-00-00-00000	General Program
	081	April 2020 Eboard	010-00-00-00000	General Program
	082	May 2020 Eboard	010-00-00-00000	General Program
	083	June 2020 Eboard	010-00-00-00000	General Program
	101	Compliance Specialist 3 (General Fund)	010-00-00-00000	General Program
	102	Filing Fee Increase (General Fund)	010-00-00-00000	General Program

Land Use Board of Appeals

Agency Number: 66200

**Agency Worksheet - Revenues & Expenditures
2021-23 Biennium
Land Use Board of Appeals**

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

DESCRIPTION	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Emergency Boards	2019-21 Leg Approved Budget	2021-23 Base Budget	2021-23 Current Service Level
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	25,267	12,196	-	12,196	12,215	12,215
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	2,014,924	2,061,858	-	2,061,858	2,163,737	2,237,153
LICENSES AND FEES						
0210 Non-business Lic. and Fees						
8800 General Fund Revenue	81,661	103,100	-	103,100	138,100	138,100
SALES INCOME						
0705 Sales Income						
3400 Other Funds Ltd	24,065	35,000	-	35,000	35,000	35,000
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	177	-	-	-	-	-
8800 General Fund Revenue	750	-	-	-	-	-
All Funds	927	-	-	-	-	-
REVENUES						
8000 General Fund	2,014,924	2,061,858	-	2,061,858	2,163,737	2,237,153
3400 Other Funds Ltd	24,242	35,000	-	35,000	35,000	35,000

07/10/20
9:01 AM

Land Use Board of Appeals

Agency Number: 66200

**Agency Worksheet - Revenues & Expenditures
2021-23 Biennium
Land Use Board of Appeals**

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

<i>DESCRIPTION</i>	<i>2017-19 Actuals</i>	<i>2019-21 Leg Adopted Budget</i>	<i>2019-21 Emergency Boards</i>	<i>2019-21 Leg Approved Budget</i>	<i>2021-23 Base Budget</i>	<i>2021-23 Current Service Level</i>
8800 General Fund Revenue	82,411	103,100	-	103,100	138,100	138,100
TOTAL REVENUES	\$2,121,577	\$2,199,958	-	\$2,199,958	\$2,336,837	\$2,410,253
TRANSFERS OUT						
2060 Transfer to General Fund						
8800 General Fund Revenue	(82,411)	(103,100)	-	(103,100)	(138,100)	(138,100)
AVAILABLE REVENUES						
8000 General Fund	2,014,924	2,061,858	-	2,061,858	2,163,737	2,237,153
3400 Other Funds Ltd	49,509	47,196	-	47,196	47,215	47,215
TOTAL AVAILABLE REVENUES	\$2,064,433	\$2,109,054	-	\$2,109,054	\$2,210,952	\$2,284,368
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	1,159,966	1,249,920	-	1,249,920	1,312,896	1,312,896
3160 Temporary Appointments						
8000 General Fund	10,443	-	-	-	-	-
3190 All Other Differential						
8000 General Fund	147	-	-	-	-	-
TOTAL SALARIES & WAGES						
8000 General Fund	1,170,556	1,249,920	-	1,249,920	1,312,896	1,312,896

Land Use Board of Appeals

Agency Number: 66200

**Agency Worksheet - Revenues & Expenditures
2021-23 Biennium
Land Use Board of Appeals**

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

DESCRIPTION	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Emergency Boards	2019-21 Leg Approved Budget	2021-23 Base Budget	2021-23 Current Service Level
TOTAL SALARIES & WAGES	\$1,170,556	\$1,249,920	-	\$1,249,920	\$1,312,896	\$1,312,896
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	151	305	-	305	348	348
3220 Public Employees' Retire Cont						
8000 General Fund	216,178	212,111	-	212,111	224,898	224,898
3221 Pension Obligation Bond						
8000 General Fund	69,356	70,445	-	70,445	70,445	76,048
3230 Social Security Taxes						
8000 General Fund	86,482	93,982	-	93,982	94,589	94,589
3240 Unemployment Assessments						
8000 General Fund	-	3,162	-	3,162	3,162	3,298
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	286	348	-	348	276	276
3260 Mass Transit Tax						
8000 General Fund	6,975	7,500	-	7,500	7,500	7,877
3270 Flexible Benefits						
8000 General Fund	232,061	211,104	-	211,104	229,392	229,392
TOTAL OTHER PAYROLL EXPENSES						
8000 General Fund	611,489	598,957	-	598,957	630,610	636,726

Land Use Board of Appeals

Agency Number: 66200

**Agency Worksheet - Revenues & Expenditures
2021-23 Biennium
Land Use Board of Appeals**

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

DESCRIPTION	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Emergency Boards	2019-21 Leg Approved Budget	2021-23 Base Budget	2021-23 Current Service Level
TOTAL OTHER PAYROLL EXPENSES	\$611,489	\$598,957	-	\$598,957	\$630,610	\$636,726
P.S. BUDGET ADJUSTMENTS						
3465 Reconciliation Adjustment						
8000 General Fund	-	(7,250)	-	(7,250)	-	-
TOTAL PERSONAL SERVICES						
8000 General Fund	1,782,045	1,841,627	-	1,841,627	1,943,506	1,949,622
TOTAL PERSONAL SERVICES	\$1,782,045	\$1,841,627	-	\$1,841,627	\$1,943,506	\$1,949,622
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	-	756	-	756	756	789
4125 Out of State Travel						
8000 General Fund	199	-	-	-	-	-
3400 Other Funds Ltd	(443)	-	-	-	-	-
All Funds	(244)	-	-	-	-	-
4150 Employee Training						
8000 General Fund	176	2,050	-	2,050	2,050	2,138
3400 Other Funds Ltd	970	4,152	-	4,152	4,152	4,331
All Funds	1,146	6,202	-	6,202	6,202	6,469
4175 Office Expenses						
8000 General Fund	20,006	23,762	-	23,762	23,762	24,784

Land Use Board of Appeals

Agency Number: 66200

**Agency Worksheet - Revenues & Expenditures
2021-23 Biennium
Land Use Board of Appeals**

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

<i>DESCRIPTION</i>	<i>2017-19 Actuals</i>	<i>2019-21 Leg Adopted Budget</i>	<i>2019-21 Emergency Boards</i>	<i>2019-21 Leg Approved Budget</i>	<i>2021-23 Base Budget</i>	<i>2021-23 Current Service Level</i>
3400 Other Funds Ltd	234	-	-	-	-	-
All Funds	20,240	23,762	-	23,762	23,762	24,784
4200 Telecommunications						
8000 General Fund	4,252	1,659	-	1,659	1,659	1,730
4225 State Gov. Service Charges						
8000 General Fund	40,899	56,247	-	56,247	56,247	105,377
4250 Data Processing						
8000 General Fund	-	183	-	183	183	191
3400 Other Funds Ltd	-	1,141	-	1,141	1,141	1,190
All Funds	-	1,324	-	1,324	1,324	1,381
4275 Publicity and Publications						
8000 General Fund	5,461	1,997	-	1,997	1,997	2,083
3400 Other Funds Ltd	13,640	29,688	-	29,688	29,688	30,965
All Funds	19,101	31,685	-	31,685	31,685	33,048
4300 Professional Services						
8000 General Fund	13,863	142	-	142	142	150
4325 Attorney General						
8000 General Fund	764	-	-	-	-	-
4375 Employee Recruitment and Develop						
8000 General Fund	75	-	-	-	-	-
4400 Dues and Subscriptions						

Land Use Board of Appeals

Agency Number: 66200

**Agency Worksheet - Revenues & Expenditures
2021-23 Biennium
Land Use Board of Appeals**

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

<i>DESCRIPTION</i>	<i>2017-19 Actuals</i>	<i>2019-21 Leg Adopted Budget</i>	<i>2019-21 Emergency Boards</i>	<i>2019-21 Leg Approved Budget</i>	<i>2021-23 Base Budget</i>	<i>2021-23 Current Service Level</i>
8000 General Fund	5,198	4,899	-	4,899	4,899	5,110
3400 Other Funds Ltd	2,388	-	-	-	-	-
All Funds	7,586	4,899	-	4,899	4,899	5,110
4425 Facilities Rental and Taxes						
8000 General Fund	86,165	96,428	-	96,428	96,428	112,906
4600 Intra-agency Charges						
8000 General Fund	5,390	-	-	-	-	-
4650 Other Services and Supplies						
8000 General Fund	-	246	-	246	246	257
4700 Expendable Prop 250 - 5000						
8000 General Fund	2,950	3,588	-	3,588	3,588	3,742
4715 IT Expendable Property						
8000 General Fund	2,908	-	-	-	-	-
TOTAL SERVICES & SUPPLIES						
8000 General Fund	188,306	191,957	-	191,957	191,957	259,257
3400 Other Funds Ltd	16,789	34,981	-	34,981	34,981	36,486
TOTAL SERVICES & SUPPLIES	\$205,095	\$226,938	-	\$226,938	\$226,938	\$295,743
SPECIAL PAYMENTS						
6141 Spc Pmt to Lands, Dept of State						
8000 General Fund	27,239	28,274	-	28,274	28,274	28,274

Land Use Board of Appeals

Agency Number: 66200

**Agency Worksheet - Revenues & Expenditures
2021-23 Biennium
Land Use Board of Appeals**

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

<i>DESCRIPTION</i>	<i>2017-19 Actuals</i>	<i>2019-21 Leg Adopted Budget</i>	<i>2019-21 Emergency Boards</i>	<i>2019-21 Leg Approved Budget</i>	<i>2021-23 Base Budget</i>	<i>2021-23 Current Service Level</i>
EXPENDITURES						
8000 General Fund	1,997,590	2,061,858	-	2,061,858	2,163,737	2,237,153
3400 Other Funds Ltd	16,789	34,981	-	34,981	34,981	36,486
TOTAL EXPENDITURES	\$2,014,379	\$2,096,839	-	\$2,096,839	\$2,198,718	\$2,273,639
REVERSIONS						
9900 Reversions						
8000 General Fund	(17,334)	-	-	-	-	-
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	-
3400 Other Funds Ltd	32,720	12,215	-	12,215	12,234	10,729
TOTAL ENDING BALANCE	\$32,720	\$12,215	-	\$12,215	\$12,234	\$10,729
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	6	6	-	6	6	6
AUTHORIZED FTE POSITIONS						
8250 Class/Unclass FTE Positions	6.00	6.00	-	6.00	6.00	6.00

Land Use Board of Appeals

Agency Number: 66200

**Agency Worksheet - Revenues & Expenditures
2021-23 Biennium
General Program**

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

<i>DESCRIPTION</i>	<i>2017-19 Actuals</i>	<i>2019-21 Leg Adopted Budget</i>	<i>2019-21 Emergency Boards</i>	<i>2019-21 Leg Approved Budget</i>	<i>2021-23 Base Budget</i>	<i>2021-23 Current Service Level</i>
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	25,267	12,196	-	12,196	12,215	12,215
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	2,014,924	2,061,858	-	2,061,858	2,163,737	2,237,153
LICENSES AND FEES						
0210 Non-business Lic. and Fees						
8800 General Fund Revenue	81,661	103,100	-	103,100	138,100	138,100
SALES INCOME						
0705 Sales Income						
3400 Other Funds Ltd	24,065	35,000	-	35,000	35,000	35,000
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	177	-	-	-	-	-
8800 General Fund Revenue	750	-	-	-	-	-
All Funds	927	-	-	-	-	-
REVENUES						
8000 General Fund	2,014,924	2,061,858	-	2,061,858	2,163,737	2,237,153
3400 Other Funds Ltd	24,242	35,000	-	35,000	35,000	35,000

07/10/20
9:01 AM

Land Use Board of Appeals

Agency Number: 66200

**Agency Worksheet - Revenues & Expenditures
2021-23 Biennium
General Program**

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

DESCRIPTION	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Emergency Boards	2019-21 Leg Approved Budget	2021-23 Base Budget	2021-23 Current Service Level
8800 General Fund Revenue	82,411	103,100	-	103,100	138,100	138,100
TOTAL REVENUES	\$2,121,577	\$2,199,958	-	\$2,199,958	\$2,336,837	\$2,410,253
TRANSFERS OUT						
2060 Transfer to General Fund						
8800 General Fund Revenue	(82,411)	(103,100)	-	(103,100)	(138,100)	(138,100)
AVAILABLE REVENUES						
8000 General Fund	2,014,924	2,061,858	-	2,061,858	2,163,737	2,237,153
3400 Other Funds Ltd	49,509	47,196	-	47,196	47,215	47,215
TOTAL AVAILABLE REVENUES	\$2,064,433	\$2,109,054	-	\$2,109,054	\$2,210,952	\$2,284,368
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	1,159,966	1,249,920	-	1,249,920	1,312,896	1,312,896
3160 Temporary Appointments						
8000 General Fund	10,443	-	-	-	-	-
3190 All Other Differential						
8000 General Fund	147	-	-	-	-	-
TOTAL SALARIES & WAGES						
8000 General Fund	1,170,556	1,249,920	-	1,249,920	1,312,896	1,312,896

Land Use Board of Appeals

Agency Number: 66200

**Agency Worksheet - Revenues & Expenditures
2021-23 Biennium
General Program**

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

<i>DESCRIPTION</i>	<i>2017-19 Actuals</i>	<i>2019-21 Leg Adopted Budget</i>	<i>2019-21 Emergency Boards</i>	<i>2019-21 Leg Approved Budget</i>	<i>2021-23 Base Budget</i>	<i>2021-23 Current Service Level</i>
TOTAL SALARIES & WAGES	\$1,170,556	\$1,249,920	-	\$1,249,920	\$1,312,896	\$1,312,896
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	151	305	-	305	348	348
3220 Public Employees' Retire Cont						
8000 General Fund	216,178	212,111	-	212,111	224,898	224,898
3221 Pension Obligation Bond						
8000 General Fund	69,356	70,445	-	70,445	70,445	76,048
3230 Social Security Taxes						
8000 General Fund	86,482	93,982	-	93,982	94,589	94,589
3240 Unemployment Assessments						
8000 General Fund	-	3,162	-	3,162	3,162	3,298
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	286	348	-	348	276	276
3260 Mass Transit Tax						
8000 General Fund	6,975	7,500	-	7,500	7,500	7,877
3270 Flexible Benefits						
8000 General Fund	232,061	211,104	-	211,104	229,392	229,392
TOTAL OTHER PAYROLL EXPENSES						
8000 General Fund	611,489	598,957	-	598,957	630,610	636,726

Land Use Board of Appeals

Agency Number: 66200

**Agency Worksheet - Revenues & Expenditures
2021-23 Biennium
General Program**

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

<i>DESCRIPTION</i>	<i>2017-19 Actuals</i>	<i>2019-21 Leg Adopted Budget</i>	<i>2019-21 Emergency Boards</i>	<i>2019-21 Leg Approved Budget</i>	<i>2021-23 Base Budget</i>	<i>2021-23 Current Service Level</i>
TOTAL OTHER PAYROLL EXPENSES	\$611,489	\$598,957	-	\$598,957	\$630,610	\$636,726
P.S. BUDGET ADJUSTMENTS						
3465 Reconciliation Adjustment						
8000 General Fund	-	(7,250)	-	(7,250)	-	-
TOTAL PERSONAL SERVICES						
8000 General Fund	1,782,045	1,841,627	-	1,841,627	1,943,506	1,949,622
TOTAL PERSONAL SERVICES	\$1,782,045	\$1,841,627	-	\$1,841,627	\$1,943,506	\$1,949,622
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	-	756	-	756	756	789
4125 Out of State Travel						
8000 General Fund	199	-	-	-	-	-
3400 Other Funds Ltd	(443)	-	-	-	-	-
All Funds	(244)	-	-	-	-	-
4150 Employee Training						
8000 General Fund	176	2,050	-	2,050	2,050	2,138
3400 Other Funds Ltd	970	4,152	-	4,152	4,152	4,331
All Funds	1,146	6,202	-	6,202	6,202	6,469
4175 Office Expenses						
8000 General Fund	20,006	23,762	-	23,762	23,762	24,784

Land Use Board of Appeals

Agency Number: 66200

**Agency Worksheet - Revenues & Expenditures
2021-23 Biennium
General Program**

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

<i>DESCRIPTION</i>	<i>2017-19 Actuals</i>	<i>2019-21 Leg Adopted Budget</i>	<i>2019-21 Emergency Boards</i>	<i>2019-21 Leg Approved Budget</i>	<i>2021-23 Base Budget</i>	<i>2021-23 Current Service Level</i>
3400 Other Funds Ltd	234	-	-	-	-	-
All Funds	20,240	23,762	-	23,762	23,762	24,784
4200 Telecommunications						
8000 General Fund	4,252	1,659	-	1,659	1,659	1,730
4225 State Gov. Service Charges						
8000 General Fund	40,899	56,247	-	56,247	56,247	105,377
4250 Data Processing						
8000 General Fund	-	183	-	183	183	191
3400 Other Funds Ltd	-	1,141	-	1,141	1,141	1,190
All Funds	-	1,324	-	1,324	1,324	1,381
4275 Publicity and Publications						
8000 General Fund	5,461	1,997	-	1,997	1,997	2,083
3400 Other Funds Ltd	13,640	29,688	-	29,688	29,688	30,965
All Funds	19,101	31,685	-	31,685	31,685	33,048
4300 Professional Services						
8000 General Fund	13,863	142	-	142	142	150
4325 Attorney General						
8000 General Fund	764	-	-	-	-	-
4375 Employee Recruitment and Develop						
8000 General Fund	75	-	-	-	-	-
4400 Dues and Subscriptions						

Land Use Board of Appeals

Agency Number: 66200

**Agency Worksheet - Revenues & Expenditures
2021-23 Biennium
General Program**

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

<i>DESCRIPTION</i>	<i>2017-19 Actuals</i>	<i>2019-21 Leg Adopted Budget</i>	<i>2019-21 Emergency Boards</i>	<i>2019-21 Leg Approved Budget</i>	<i>2021-23 Base Budget</i>	<i>2021-23 Current Service Level</i>
8000 General Fund	5,198	4,899	-	4,899	4,899	5,110
3400 Other Funds Ltd	2,388	-	-	-	-	-
All Funds	7,586	4,899	-	4,899	4,899	5,110
4425 Facilities Rental and Taxes						
8000 General Fund	86,165	96,428	-	96,428	96,428	112,906
4600 Intra-agency Charges						
8000 General Fund	5,390	-	-	-	-	-
4650 Other Services and Supplies						
8000 General Fund	-	246	-	246	246	257
4700 Expendable Prop 250 - 5000						
8000 General Fund	2,950	3,588	-	3,588	3,588	3,742
4715 IT Expendable Property						
8000 General Fund	2,908	-	-	-	-	-
TOTAL SERVICES & SUPPLIES						
8000 General Fund	188,306	191,957	-	191,957	191,957	259,257
3400 Other Funds Ltd	16,789	34,981	-	34,981	34,981	36,486
TOTAL SERVICES & SUPPLIES	\$205,095	\$226,938	-	\$226,938	\$226,938	\$295,743
SPECIAL PAYMENTS						
6141 Spc Pmt to Lands, Dept of State						
8000 General Fund	27,239	28,274	-	28,274	28,274	28,274

Land Use Board of Appeals

Agency Number: 66200

**Agency Worksheet - Revenues & Expenditures
2021-23 Biennium
General Program**

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

<i>DESCRIPTION</i>	<i>2017-19 Actuals</i>	<i>2019-21 Leg Adopted Budget</i>	<i>2019-21 Emergency Boards</i>	<i>2019-21 Leg Approved Budget</i>	<i>2021-23 Base Budget</i>	<i>2021-23 Current Service Level</i>
EXPENDITURES						
8000 General Fund	1,997,590	2,061,858	-	2,061,858	2,163,737	2,237,153
3400 Other Funds Ltd	16,789	34,981	-	34,981	34,981	36,486
TOTAL EXPENDITURES	\$2,014,379	\$2,096,839	-	\$2,096,839	\$2,198,718	\$2,273,639
REVERSIONS						
9900 Reversions						
8000 General Fund	(17,334)	-	-	-	-	-
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	-
3400 Other Funds Ltd	32,720	12,215	-	12,215	12,234	10,729
TOTAL ENDING BALANCE	\$32,720	\$12,215	-	\$12,215	\$12,234	\$10,729
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	6	6	-	6	6	6
AUTHORIZED FTE POSITIONS						
8250 Class/Unclass FTE Positions	6.00	6.00	-	6.00	6.00	6.00

Land Use Board of Appeals

Agency Number: 66200

**Detail Revenues & Expenditures - Requested Budget
2021-23 Biennium**

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

Land Use Board of Appeals

Description	2021-23 Base Budget	Essential Packages	2021-23 Current Service Level	Policy Packages	2021-23 Agency Request Budget
BEGINNING BALANCE					
0025 Beginning Balance					
3400 Other Funds Ltd	12,215	-	12,215	-	12,215
REVENUE CATEGORIES					
GENERAL FUND APPROPRIATION					
0050 General Fund Appropriation					
8000 General Fund	2,163,737	73,416	2,237,153	173,544	2,410,697
LICENSES AND FEES					
0210 Non-business Lic. and Fees					
8800 General Fund Revenue	138,100	-	138,100	-	138,100
SALES INCOME					
0705 Sales Income					
3400 Other Funds Ltd	35,000	-	35,000	-	35,000
TOTAL REVENUES					
8000 General Fund	2,163,737	73,416	2,237,153	173,544	2,410,697
3400 Other Funds Ltd	35,000	-	35,000	-	35,000
8800 General Fund Revenue	138,100	-	138,100	-	138,100
TOTAL REVENUES	\$2,336,837	\$73,416	\$2,410,253	\$173,544	\$2,583,797
TRANSFERS OUT					
2060 Transfer to General Fund					
8800 General Fund Revenue	(138,100)	-	(138,100)	-	(138,100)
AVAILABLE REVENUES					
8000 General Fund	2,163,737	73,416	2,237,153	173,544	2,410,697

Land Use Board of Appeals

Agency Number: 66200

**Detail Revenues & Expenditures - Requested Budget
2021-23 Biennium**

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

Land Use Board of Appeals

Description	2021-23 Base Budget	Essential Packages	2021-23 Current Service Level	Policy Packages	2021-23 Agency Request Budget
3400 Other Funds Ltd	47,215	-	47,215	-	47,215
TOTAL AVAILABLE REVENUES	\$2,210,952	\$73,416	\$2,284,368	\$173,544	\$2,457,912
EXPENDITURES					
PERSONAL SERVICES					
SALARIES & WAGES					
3110 Class/Unclass Sal. and Per Diem					
8000 General Fund	1,312,896	-	1,312,896	131,016	1,443,912
OTHER PAYROLL EXPENSES					
3210 Empl. Rel. Bd. Assessments					
8000 General Fund	348	-	348	58	406
3220 Public Employees' Retire Cont					
8000 General Fund	224,898	-	224,898	22,443	247,341
3221 Pension Obligation Bond					
8000 General Fund	70,445	5,603	76,048	-	76,048
3230 Social Security Taxes					
8000 General Fund	94,589	-	94,589	10,023	104,612
3240 Unemployment Assessments					
8000 General Fund	3,162	136	3,298	-	3,298
3250 Worker's Comp. Assess. (WCD)					
8000 General Fund	276	-	276	46	322
3260 Mass Transit Tax					
8000 General Fund	7,500	377	7,877	-	7,877
3270 Flexible Benefits					

Land Use Board of Appeals

Agency Number: 66200

**Detail Revenues & Expenditures - Requested Budget
2021-23 Biennium**

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

Land Use Board of Appeals

Description	2021-23 Base Budget	Essential Packages	2021-23 Current Service Level	Policy Packages	2021-23 Agency Request Budget
8000 General Fund	229,392	-	229,392	38,232	267,624
TOTAL OTHER PAYROLL EXPENSES					
8000 General Fund	630,610	6,116	636,726	70,802	707,528
TOTAL PERSONAL SERVICES					
8000 General Fund	1,943,506	6,116	1,949,622	201,818	2,151,440
SERVICES & SUPPLIES					
4100 Instate Travel					
8000 General Fund	756	33	789	-	789
4150 Employee Training					
8000 General Fund	2,050	88	2,138	-	2,138
3400 Other Funds Ltd	4,152	179	4,331	-	4,331
All Funds	6,202	267	6,469	-	6,469
4175 Office Expenses					
8000 General Fund	23,762	1,022	24,784	-	24,784
4200 Telecommunications					
8000 General Fund	1,659	71	1,730	-	1,730
4225 State Gov. Service Charges					
8000 General Fund	56,247	49,130	105,377	-	105,377
4250 Data Processing					
8000 General Fund	183	8	191	-	191
3400 Other Funds Ltd	1,141	49	1,190	-	1,190
All Funds	1,324	57	1,381	-	1,381
4275 Publicity and Publications					

Land Use Board of Appeals

Agency Number: 66200

**Detail Revenues & Expenditures - Requested Budget
2021-23 Biennium**

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

Land Use Board of Appeals

Description	2021-23 Base Budget	Essential Packages	2021-23 Current Service Level	Policy Packages	2021-23 Agency Request Budget
8000 General Fund	1,997	86	2,083	-	2,083
3400 Other Funds Ltd	29,688	1,277	30,965	-	30,965
All Funds	31,685	1,363	33,048	-	33,048
4300 Professional Services					
8000 General Fund	142	8	150	-	150
4400 Dues and Subscriptions					
8000 General Fund	4,899	211	5,110	-	5,110
4425 Facilities Rental and Taxes					
8000 General Fund	96,428	16,478	112,906	-	112,906
4650 Other Services and Supplies					
8000 General Fund	246	11	257	-	257
4700 Expendable Prop 250 - 5000					
8000 General Fund	3,588	154	3,742	-	3,742
TOTAL SERVICES & SUPPLIES					
8000 General Fund	191,957	67,300	259,257	-	259,257
3400 Other Funds Ltd	34,981	1,505	36,486	-	36,486
TOTAL SERVICES & SUPPLIES	\$226,938	\$68,805	\$295,743	-	\$295,743
SPECIAL PAYMENTS					
6141 Spc Pmt to Lands, Dept of State					
8000 General Fund	28,274	-	28,274	(28,274)	-
TOTAL EXPENDITURES					
8000 General Fund	2,163,737	73,416	2,237,153	173,544	2,410,697
3400 Other Funds Ltd	34,981	1,505	36,486	-	36,486

Land Use Board of Appeals

Agency Number: 66200

**Detail Revenues & Expenditures - Requested Budget
2021-23 Biennium
Land Use Board of Appeals**

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

Description	2021-23 Base Budget	Essential Packages	2021-23 Current Service Level	Policy Packages	2021-23 Agency Request Budget
TOTAL EXPENDITURES	\$2,198,718	\$74,921	\$2,273,639	\$173,544	\$2,447,183
ENDING BALANCE					
3400 Other Funds Ltd	12,234	(1,505)	10,729	-	10,729
AUTHORIZED POSITIONS					
8150 Class/Unclass Positions	6	-	6	1	7
AUTHORIZED FTE					
8250 Class/Unclass FTE Positions	6.00	-	6.00	1.00	7.00

Land Use Board of Appeals

Agency Number: 66200

**Detail Revenues & Expenditures - Requested Budget
2021-23 Biennium
General Program**

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

Description	2021-23 Base Budget	Essential Packages	2021-23 Current Service Level	Policy Packages	2021-23 Agency Request Budget
BEGINNING BALANCE					
0025 Beginning Balance					
3400 Other Funds Ltd	12,215	-	12,215	-	12,215
REVENUE CATEGORIES					
GENERAL FUND APPROPRIATION					
0050 General Fund Appropriation					
8000 General Fund	2,163,737	73,416	2,237,153	173,544	2,410,697
LICENSES AND FEES					
0210 Non-business Lic. and Fees					
8800 General Fund Revenue	138,100	-	138,100	-	138,100
SALES INCOME					
0705 Sales Income					
3400 Other Funds Ltd	35,000	-	35,000	-	35,000
TOTAL REVENUES					
8000 General Fund	2,163,737	73,416	2,237,153	173,544	2,410,697
3400 Other Funds Ltd	35,000	-	35,000	-	35,000
8800 General Fund Revenue	138,100	-	138,100	-	138,100
TOTAL REVENUES	\$2,336,837	\$73,416	\$2,410,253	\$173,544	\$2,583,797
TRANSFERS OUT					
2060 Transfer to General Fund					
8800 General Fund Revenue	(138,100)	-	(138,100)	-	(138,100)
AVAILABLE REVENUES					
8000 General Fund	2,163,737	73,416	2,237,153	173,544	2,410,697

Land Use Board of Appeals

Agency Number: 66200

**Detail Revenues & Expenditures - Requested Budget
2021-23 Biennium
General Program**

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

Description	2021-23 Base Budget	Essential Packages	2021-23 Current Service Level	Policy Packages	2021-23 Agency Request Budget
3400 Other Funds Ltd	47,215	-	47,215	-	47,215
TOTAL AVAILABLE REVENUES	\$2,210,952	\$73,416	\$2,284,368	\$173,544	\$2,457,912
EXPENDITURES					
PERSONAL SERVICES					
SALARIES & WAGES					
3110 Class/Unclass Sal. and Per Diem					
8000 General Fund	1,312,896	-	1,312,896	131,016	1,443,912
OTHER PAYROLL EXPENSES					
3210 Empl. Rel. Bd. Assessments					
8000 General Fund	348	-	348	58	406
3220 Public Employees' Retire Cont					
8000 General Fund	224,898	-	224,898	22,443	247,341
3221 Pension Obligation Bond					
8000 General Fund	70,445	5,603	76,048	-	76,048
3230 Social Security Taxes					
8000 General Fund	94,589	-	94,589	10,023	104,612
3240 Unemployment Assessments					
8000 General Fund	3,162	136	3,298	-	3,298
3250 Worker's Comp. Assess. (WCD)					
8000 General Fund	276	-	276	46	322
3260 Mass Transit Tax					
8000 General Fund	7,500	377	7,877	-	7,877
3270 Flexible Benefits					

Land Use Board of Appeals

Agency Number: 66200

**Detail Revenues & Expenditures - Requested Budget
2021-23 Biennium
General Program**

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

Description	2021-23 Base Budget	Essential Packages	2021-23 Current Service Level	Policy Packages	2021-23 Agency Request Budget
8000 General Fund	229,392	-	229,392	38,232	267,624
TOTAL OTHER PAYROLL EXPENSES					
8000 General Fund	630,610	6,116	636,726	70,802	707,528
TOTAL PERSONAL SERVICES					
8000 General Fund	1,943,506	6,116	1,949,622	201,818	2,151,440
SERVICES & SUPPLIES					
4100 Instate Travel					
8000 General Fund	756	33	789	-	789
4150 Employee Training					
8000 General Fund	2,050	88	2,138	-	2,138
3400 Other Funds Ltd	4,152	179	4,331	-	4,331
All Funds	6,202	267	6,469	-	6,469
4175 Office Expenses					
8000 General Fund	23,762	1,022	24,784	-	24,784
4200 Telecommunications					
8000 General Fund	1,659	71	1,730	-	1,730
4225 State Gov. Service Charges					
8000 General Fund	56,247	49,130	105,377	-	105,377
4250 Data Processing					
8000 General Fund	183	8	191	-	191
3400 Other Funds Ltd	1,141	49	1,190	-	1,190
All Funds	1,324	57	1,381	-	1,381
4275 Publicity and Publications					

Land Use Board of Appeals

Agency Number: 66200

**Detail Revenues & Expenditures - Requested Budget
2021-23 Biennium
General Program**

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

Description	2021-23 Base Budget	Essential Packages	2021-23 Current Service Level	Policy Packages	2021-23 Agency Request Budget
8000 General Fund	1,997	86	2,083	-	2,083
3400 Other Funds Ltd	29,688	1,277	30,965	-	30,965
All Funds	31,685	1,363	33,048	-	33,048
4300 Professional Services					
8000 General Fund	142	8	150	-	150
4400 Dues and Subscriptions					
8000 General Fund	4,899	211	5,110	-	5,110
4425 Facilities Rental and Taxes					
8000 General Fund	96,428	16,478	112,906	-	112,906
4650 Other Services and Supplies					
8000 General Fund	246	11	257	-	257
4700 Expendable Prop 250 - 5000					
8000 General Fund	3,588	154	3,742	-	3,742
TOTAL SERVICES & SUPPLIES					
8000 General Fund	191,957	67,300	259,257	-	259,257
3400 Other Funds Ltd	34,981	1,505	36,486	-	36,486
TOTAL SERVICES & SUPPLIES	\$226,938	\$68,805	\$295,743	-	\$295,743
SPECIAL PAYMENTS					
6141 Spc Pmt to Lands, Dept of State					
8000 General Fund	28,274	-	28,274	(28,274)	-
TOTAL EXPENDITURES					
8000 General Fund	2,163,737	73,416	2,237,153	173,544	2,410,697
3400 Other Funds Ltd	34,981	1,505	36,486	-	36,486

Land Use Board of Appeals

Agency Number: 66200

**Detail Revenues & Expenditures - Requested Budget
2021-23 Biennium
General Program**

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

Description	2021-23 Base Budget	Essential Packages	2021-23 Current Service Level	Policy Packages	2021-23 Agency Request Budget
TOTAL EXPENDITURES	\$2,198,718	\$74,921	\$2,273,639	\$173,544	\$2,447,183
ENDING BALANCE					
3400 Other Funds Ltd	12,234	(1,505)	10,729	-	10,729
AUTHORIZED POSITIONS					
8150 Class/Unclass Positions	6	-	6	1	7
AUTHORIZED FTE					
8250 Class/Unclass FTE Positions	6.00	-	6.00	1.00	7.00

BDV004B
 2021-23 Biennium
 Land Use Board of Appeals

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

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

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	73,416	6,116	67,300
-------------------	--------	-------	--------

AVAILABLE REVENUES

8000 General Fund	73,416	6,116	67,300
-------------------	--------	-------	--------

TOTAL AVAILABLE REVENUES	\$73,416	\$6,116	\$67,300
---------------------------------	-----------------	----------------	-----------------

EXPENDITURES

PERSONAL SERVICES

OTHER PAYROLL EXPENSES

3221 Pension Obligation Bond

8000 General Fund	5,603	5,603	-
-------------------	-------	-------	---

3240 Unemployment Assessments

8000 General Fund	136	136	-
-------------------	-----	-----	---

3260 Mass Transit Tax

8000 General Fund	377	377	-
-------------------	-----	-----	---

OTHER PAYROLL EXPENSES

8000 General Fund	6,116	6,116	-
-------------------	-------	-------	---

TOTAL OTHER PAYROLL EXPENSES	\$6,116	\$6,116	-
-------------------------------------	----------------	----------------	----------

SERVICES & SUPPLIES

4100 Instate Travel

8000 General Fund	33	-	33
-------------------	----	---	----

Land Use Board of Appeals

Agency Number 66200

**BDV004B
2021-23 Biennium
Land Use Board of Appeals**

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

Description	Total Essential Packages	Pkg: 010 Non-PICS Psnl Svc / Vacancy Factor Priority: 00	Pkg: 031 Standard Inflation Priority: 00			
4150 Employee Training						
8000 General Fund	88	-	88			
3400 Other Funds Ltd	179	-	179			
All Funds	267	-	267			
4175 Office Expenses						
8000 General Fund	1,022	-	1,022			
4200 Telecommunications						
8000 General Fund	71	-	71			
4225 State Gov. Service Charges						
8000 General Fund	49,130	-	49,130			
4250 Data Processing						
8000 General Fund	8	-	8			
3400 Other Funds Ltd	49	-	49			
All Funds	57	-	57			
4275 Publicity and Publications						
8000 General Fund	86	-	86			
3400 Other Funds Ltd	1,277	-	1,277			
All Funds	1,363	-	1,363			
4300 Professional Services						
8000 General Fund	8	-	8			
4400 Dues and Subscriptions						
8000 General Fund	211	-	211			
4425 Facilities Rental and Taxes						

Land Use Board of Appeals

Agency Number 66200

BDV004B
2021-23 Biennium
Land Use Board of Appeals

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

Description	Total Essential Packages	Pkg: 010	Pkg: 031			
		Non-PICS Psnl Svc / Vacancy Factor	Standard Inflation			
		Priority: 00	Priority: 00			
8000 General Fund	16,478	-	16,478			
4650 Other Services and Supplies						
8000 General Fund	11	-	11			
4700 Expendable Prop 250 - 5000						
8000 General Fund	154	-	154			
SERVICES & SUPPLIES						
8000 General Fund	67,300	-	67,300			
3400 Other Funds Ltd	1,505	-	1,505			
TOTAL SERVICES & SUPPLIES	\$68,805	-	\$68,805			
EXPENDITURES						
8000 General Fund	73,416	6,116	67,300			
3400 Other Funds Ltd	1,505	-	1,505			
TOTAL EXPENDITURES	\$74,921	\$6,116	\$68,805			
ENDING BALANCE						
8000 General Fund	-	-	-			
3400 Other Funds Ltd	(1,505)	-	(1,505)			
TOTAL ENDING BALANCE	(\$1,505)	-	(\$1,505)			

BDV004B
 2021-23 Biennium
 General Program

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

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

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	73,416	6,116	67,300
-------------------	--------	-------	--------

AVAILABLE REVENUES

8000 General Fund	73,416	6,116	67,300
-------------------	--------	-------	--------

TOTAL AVAILABLE REVENUES	\$73,416	\$6,116	\$67,300
---------------------------------	-----------------	----------------	-----------------

EXPENDITURES

PERSONAL SERVICES

OTHER PAYROLL EXPENSES

3221 Pension Obligation Bond

8000 General Fund	5,603	5,603	-
-------------------	-------	-------	---

3240 Unemployment Assessments

8000 General Fund	136	136	-
-------------------	-----	-----	---

3260 Mass Transit Tax

8000 General Fund	377	377	-
-------------------	-----	-----	---

OTHER PAYROLL EXPENSES

8000 General Fund	6,116	6,116	-
-------------------	-------	-------	---

TOTAL OTHER PAYROLL EXPENSES	\$6,116	\$6,116	-
-------------------------------------	----------------	----------------	----------

SERVICES & SUPPLIES

4100 Instate Travel

8000 General Fund	33	-	33
-------------------	----	---	----

BDV004B
 2021-23 Biennium
 General Program

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

Description	Total Essential Packages	Pkg: 010	Pkg: 031			
		Non-PICS Psnl Svc / Vacancy Factor	Standard Inflation			
		Priority: 00	Priority: 00			
4150 Employee Training						
8000 General Fund	88	-	88			
3400 Other Funds Ltd	179	-	179			
All Funds	267	-	267			
4175 Office Expenses						
8000 General Fund	1,022	-	1,022			
4200 Telecommunications						
8000 General Fund	71	-	71			
4225 State Gov. Service Charges						
8000 General Fund	49,130	-	49,130			
4250 Data Processing						
8000 General Fund	8	-	8			
3400 Other Funds Ltd	49	-	49			
All Funds	57	-	57			
4275 Publicity and Publications						
8000 General Fund	86	-	86			
3400 Other Funds Ltd	1,277	-	1,277			
All Funds	1,363	-	1,363			
4300 Professional Services						
8000 General Fund	8	-	8			
4400 Dues and Subscriptions						
8000 General Fund	211	-	211			
4425 Facilities Rental and Taxes						

BDV004B
 2021-23 Biennium
 General Program

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

Description	Total Essential Packages	Pkg: 010	Pkg: 031			
		Non-PICS Psnl Svc / Vacancy Factor	Standard Inflation			
		Priority: 00	Priority: 00			
8000 General Fund	16,478	-	16,478			
4650 Other Services and Supplies						
8000 General Fund	11	-	11			
4700 Expendable Prop 250 - 5000						
8000 General Fund	154	-	154			
SERVICES & SUPPLIES						
8000 General Fund	67,300	-	67,300			
3400 Other Funds Ltd	1,505	-	1,505			
TOTAL SERVICES & SUPPLIES	\$68,805	-	\$68,805			
EXPENDITURES						
8000 General Fund	73,416	6,116	67,300			
3400 Other Funds Ltd	1,505	-	1,505			
TOTAL EXPENDITURES	\$74,921	\$6,116	\$68,805			
ENDING BALANCE						
8000 General Fund	-	-	-			
3400 Other Funds Ltd	(1,505)	-	(1,505)			
TOTAL ENDING BALANCE	(\$1,505)	-	(\$1,505)			

Land Use Board of Appeals

Agency Number 66200

**BDV004B
2021-23 Biennium
Land Use Board of Appeals**

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

Description	Total Policy Packages	Pkg: 101 Compliance Specialist 3 (General Fund) Priority: 00	Pkg: 070 Revenue Shortfalls Priority: 00			
-------------	-----------------------	---	--	--	--	--

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	173,544	201,818	(28,274)
-------------------	---------	---------	----------

AVAILABLE REVENUES

8000 General Fund	173,544	201,818	(28,274)
-------------------	---------	---------	----------

TOTAL AVAILABLE REVENUES	\$173,544	\$201,818	(\$28,274)
---------------------------------	------------------	------------------	-------------------

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	131,016	131,016	-
-------------------	---------	---------	---

OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

8000 General Fund	58	58	-
-------------------	----	----	---

3220 Public Employees Retire Cont

8000 General Fund	22,443	22,443	-
-------------------	--------	--------	---

3230 Social Security Taxes

8000 General Fund	10,023	10,023	-
-------------------	--------	--------	---

3250 Workers Comp. Assess. (WCD)

8000 General Fund	46	46	-
-------------------	----	----	---

3270 Flexible Benefits

8000 General Fund	38,232	38,232	-
-------------------	--------	--------	---

07/10/20
9:01 AM

Land Use Board of Appeals

Agency Number 66200

**BDV004B
2021-23 Biennium
Land Use Board of Appeals**

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

Description	Total Policy Packages	Pkg: 101 Compliance Specialist 3 (General Fund) Priority: 00	Pkg: 070 Revenue Shortfalls Priority: 00			
OTHER PAYROLL EXPENSES						
8000 General Fund	70,802	70,802	-			
TOTAL OTHER PAYROLL EXPENSES	\$70,802	\$70,802	-			
PERSONAL SERVICES						
8000 General Fund	201,818	201,818	-			
TOTAL PERSONAL SERVICES	\$201,818	\$201,818	-			
SPECIAL PAYMENTS						
6141 Spc Pmt to Lands, Dept of State						
8000 General Fund	(28,274)	-	(28,274)			
EXPENDITURES						
8000 General Fund	173,544	201,818	(28,274)			
TOTAL EXPENDITURES	\$173,544	\$201,818	(\$28,274)			
ENDING BALANCE						
8000 General Fund	-	-	-			
TOTAL ENDING BALANCE	-	-	-			
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	1	1	-			
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	1.00	1.00	-			

BDV004B
 2021-23 Biennium
 General Program

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

Description	Total Policy Packages	Pkg: 101 Compliance Specialist 3 (General Fund) Priority: 00	Pkg: 070 Revenue Shortfalls Priority: 00			
-------------	-----------------------	---	--	--	--	--

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	173,544	201,818	(28,274)
-------------------	---------	---------	----------

AVAILABLE REVENUES

8000 General Fund	173,544	201,818	(28,274)
-------------------	---------	---------	----------

TOTAL AVAILABLE REVENUES	\$173,544	\$201,818	(\$28,274)
---------------------------------	------------------	------------------	-------------------

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	131,016	131,016	-
-------------------	---------	---------	---

OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

8000 General Fund	58	58	-
-------------------	----	----	---

3220 Public Employees Retire Cont

8000 General Fund	22,443	22,443	-
-------------------	--------	--------	---

3230 Social Security Taxes

8000 General Fund	10,023	10,023	-
-------------------	--------	--------	---

3250 Workers Comp. Assess. (WCD)

8000 General Fund	46	46	-
-------------------	----	----	---

3270 Flexible Benefits

8000 General Fund	38,232	38,232	-
-------------------	--------	--------	---

Land Use Board of Appeals

Agency Number 66200

**BDV004B
2021-23 Biennium
General Program**

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

Description	Total Policy Packages	Pkg: 101 Compliance Specialist 3 (General Fund) Priority: 00	Pkg: 070 Revenue Shortfalls Priority: 00			
OTHER PAYROLL EXPENSES						
8000 General Fund	70,802	70,802	-			
TOTAL OTHER PAYROLL EXPENSES	\$70,802	\$70,802	-			
PERSONAL SERVICES						
8000 General Fund	201,818	201,818	-			
TOTAL PERSONAL SERVICES	\$201,818	\$201,818	-			
SPECIAL PAYMENTS						
6141 Spc Pmt to Lands, Dept of State						
8000 General Fund	(28,274)	-	(28,274)			
EXPENDITURES						
8000 General Fund	173,544	201,818	(28,274)			
TOTAL EXPENDITURES	\$173,544	\$201,818	(\$28,274)			
ENDING BALANCE						
8000 General Fund	-	-	-			
TOTAL ENDING BALANCE	-	-	-			
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	1	1	-			
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	1.00	1.00	-			

PICS100 - Position Budget Report

Land Use Board of Appeals

**2021-23 Biennium
Budget Preparation**

**Cross Reference Number: 66200-000-00-00-00000
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
Total Salary											1,443,912	-	-	-	1,443,912
Total OPE											620,305	-	-	-	620,305
Total Personal Services											2,064,217	-	-	-	2,064,217

PICS100 - Position Budget Report

General Program

**2021-23 Biennium
Budget Preparation**

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

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
1500018	UA C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	8	7260	SAL	174,240	-	-	-	174,240
										OPE	81,512	-	-	-	81,512
5000001	MESN Z7012 AF	PRINCIPAL EXECUTIVE/MANAGER G	38X	PF	1	1.00	24	10	12927	SAL	310,248	-	-	-	310,248
										OPE	113,054	-	-	-	113,054
5000002	MESN Z7012 AF	PRINCIPAL EXECUTIVE/MANAGER G	38X	PF	1	1.00	24	10	12927	SAL	310,248	-	-	-	310,248
										OPE	113,054	-	-	-	113,054
5000003	MEAH Z7012 HF	PRINCIPAL EXECUTIVE/MANAGER G	38X	PF	1	1.00	24	8	12500	SAL	300,000	-	-	-	300,000
										OPE	111,151	-	-	-	111,151
5000006	UA C0119 AP	EXECUTIVE SUPPORT SPECIALIST 2	20	PF	1	1.00	24	5	4119	SAL	98,856	-	-	-	98,856
										OPE	62,832	-	-	-	62,832
5000017	UA C1524 AP	PARALEGAL	26	PF	1	1.00	24	3	4971	SAL	119,304	-	-	-	119,304
										OPE	67,900	-	-	-	67,900
6620004	UA C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	2	5459	SAL	131,016	-	-	-	131,016
										OPE	70,802	-	-	-	70,802
Total Salary											1,443,912	-	-	-	1,443,912
Total OPE											620,305	-	-	-	620,305
Total Personal Services											2,064,217	-	-	-	2,064,217

2021-23 Biennium
Budget Preparation

Position Number	Auth No	Workday Id	Employee Name	Classification	Pkg No	Sal Rng	Pos Type	Step	Pos Cnt	FTE	General Fund	Lottery Fund	Other	Federal Fund
1500018	001186900	0027940	Urch, Sara L	UA C5248 A P	0	29	PF	8	1	1.00	255,752	-	-	-
5000001	000430370	0016373	Rudd, Michelle M	MESN Z7012 A P	0	38X	PF	10	1	1.00	423,302	-	-	-
5000002	000430380	0030045	Zamudio, Hilary M	MESN Z7012 A P	0	38X	PF	10	1	1.00	423,302	-	-	-
5000003	000430390	0021942	Ryan, Melissa M	MEAH Z7012 H P	0	38X	PF	8	1	1.00	411,151	-	-	-
5000006	000584270	0002570	Cudahey-Seaman, Denise	UA C0119 A P	0	20	PF	5	1	1.00	161,688	-	-	-
5000017	000884720	0018071		UA C1524 A P	0	26	PF	3	1	1.00	187,204	-	-	-
6620004	001382931			UA C5248 A P	101	29	PF	2	1	1.00	201,818	-	-	-
Total:									7	7.00	\$2,064,217	-	-	-

PICS116 - Net Package Fiscal Impact Report

2021-23 Biennium

Current Service Level

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
No records for the phase: CSL														
										0	0	0		
										0	0	0		
										0	0	0		
										0	0	0		
										0	0	0	0	0.00

PICS116 - Net Package Fiscal Impact Report

General Program

2021-23 Biennium

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

Agency Request Budget

Package Number: 101

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE	
6620004	1382931		UA C5248 A P	COMPLIANCE SPECIALIST 3	29	PF	24	2	5,459	131,016	70,802	201,818	1	1.00	
										General Funds	131,016	70,802	201,818		
										Lottery Funds	0	0	0		
										Other Funds	0	0	0		
										Federal Funds	0	0	0		
										Total Funds	131,016	70,802	201,818	1	1.00