



Land Use Board of Appeals

Governor's Budget 2025 – 2027



Land Use Board of Appeals

Governor's Budget 2025-27

Table of Contents

	<u>Page</u>
<u>INTRODUCTORY INFORMATION</u>	
Table of Contents	i
Certification	iii
<u>LEGISLATIVE ACTION</u>	
Budget Report and Measure Summary	iv
<u>AGENCY SUMMARY</u>	
1. Agency Summary Narrative	2
• Budget Summary Graphic	2
• Mission Statement and Statutory Authority	3
• Agency Strategic Plan	3
• Criteria for 2025-27 Budget Development	4
• Diversity, Equity, and Inclusion Plan	4
Diversity, Equity, and Inclusion Plan Memo	5
Diversity, Equity, and Inclusion Plan	6
• State-Owned Buildings and Infrastructure	4
• IT Strategic Plan	4
• IT Project Prioritization Matrix	4

2. Summary of 2025-27 Budget (Agency-wide) (ORBITS BDV104)	09
3. Program Prioritization for 2025-27	18
4. Reduction Options	19
5. 2023-25 Organizational Chart.....	22
6. 2025-27 Organizational Chart.....	23
7. Agency-wide Program Unit Summary (ORBITS BPR010).....	24

REVENUES

1. Revenue Forecast Narrative / Graphics	26
2. Detail of Fee, License, or Assessment Revenue Proposed for Increase	26
3. Detail of Lottery Funds, Other Funds, and Federal Funds Revenue (ORBITS BPR012)	26

PROGRAM UNIT

1. Program Unit Organizational Chart	33
2. Program Unit Executive Summary.....	35
3. Program Unit Narrative	47
4. Essential and Policy Package Narrative and Fiscal Impact Summary (ORBITS BPR013).....	55
5. Detail of Lottery Funds, Other Funds, and Federal Funds Revenue (ORBITS BPR012)	63

SPECIAL REPORTS

1. Annual Performance Progress Report.....	81
2. Affirmative Action Report.....	93
3. ORBITS Reports (BSU-003A, BSU-004A, BDV103A, ANA100A, ANA101A)	96
4. PICS Reports (PIC100).....	140

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 accuracy of all numerical information has been verified.

LAND USE BOARD OF APPEALS

AGENCY NAME

201 High Street SE, Ste 600, Salem, OR 97301

AGENCY ADDRESS



SIGNATURE

Board Chair

TITLE

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

_____ Agency Request

☒ Governor's Budget

_____ Legislatively Adopted

LEGISLATIVE ACTION WORKBOOK

66200 Land Use Board of Appeals

Agency Contact: H.M. Zamudio Board Chair

Date Submitted: 7/31/2024

CFO Analyst: Kendra Beck

Session/Eboard	Month (Eboard only)	Year	Bill Number	Short Description of Action Taken
Session		2023	Oregon Laws Chapter 456 Section 1	Agency's Legislatively Approved Budget
Session		2024	Oregon Laws Chapter 114 Section 523	Supplemental Appropriation

AGENCY SUMMARY – LAND USE BOARD OF APPEALS



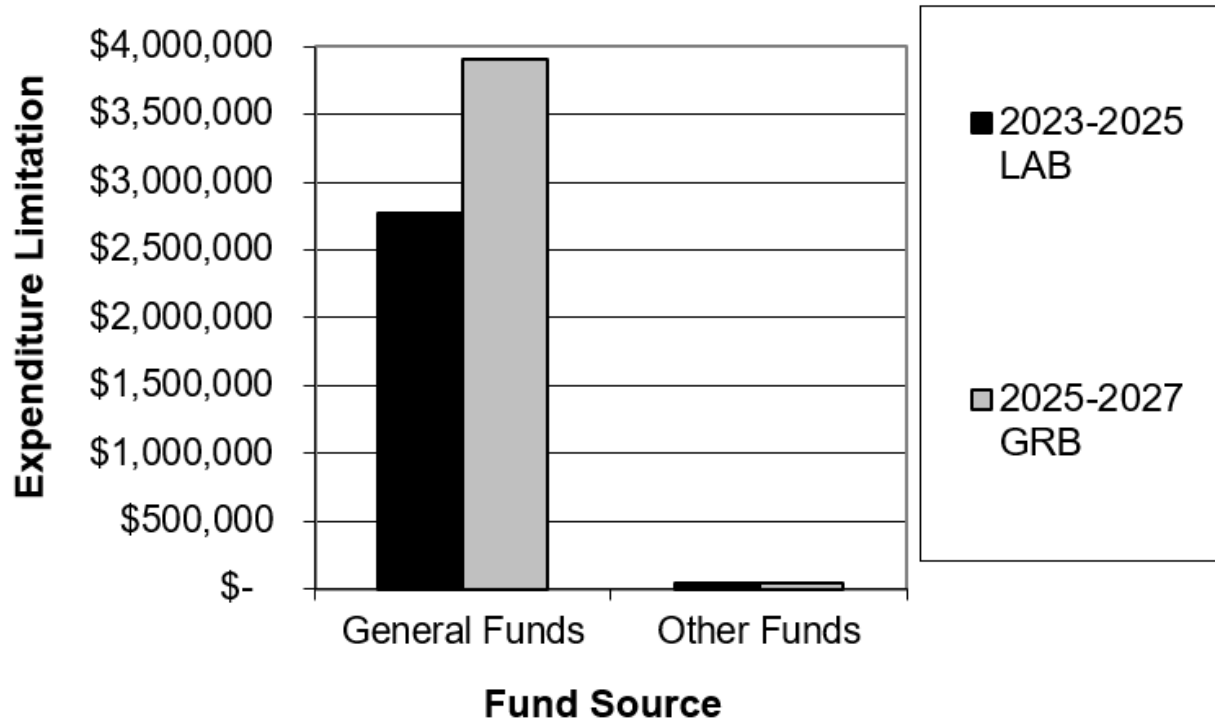
Land Use Board of Appeals

AGENCY SUMMARY

AGENCY SUMMARY – LAND USE BOARD OF APPEALS

1. Agency Summary Narrative

a. Budget Summary Graphic



AGENCY SUMMARY – LAND USE BOARD OF APPEALS

b. Mission Statement & Statutory Authority

LUBA is a specialized appellate review body that (1) provides an accessible forum for resolving land use disputes quickly and efficiently and (2) makes 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 residents of Oregon. LUBA's statutory authority is found in ORS 197.805 to 197.860.

c. Agency Strategic Plan

In May 2024, LUBA adopted a five-year Strategic Plan that can be viewed here:

<https://www.oregon.gov/luba/Pages/About-LUBA.aspx>

The Strategic Plan includes the following goals, which closely track LUBA's Key Performance Measures. The Strategic Plan sets out strategies and action plans to achieve the goals.

Goal 1: Efficiently resolve land use appeals.

Goal 2: Thoroughly resolve the issues presented in each appeal.

Goal 3: Issue high-quality opinions that are sustained on judicial review.

Goal 4: Provide quick and easy access to LUBA decisions and research aids.

Goal 5: Continue public outreach to increase understanding of LUBA's mission, processes, and rules.

Goal 6: Provide excellent customer service and a modern case management and filing system.

Goal 7: Provide equitable access and an inclusive work environment.

Goal 8: Attract, develop, engage, and retain quality personnel.

AGENCY SUMMARY – LAND USE BOARD OF APPEALS

d. Criteria for 2025-27 Budget Development

LUBA has a single program and clear objectives and goals that are identified in detail in LUBA's Strategic Plan—most importantly, to resolve land use appeals quickly and correctly and make LUBA opinions available to the public. For purposes of this budget, LUBA has assumed that LUBA's caseload will remain steady at around 110 annual appeals and involve similar complexity as those appeals initiated and resolved during the 2023-25 biennium.

e. Diversity, Equity, and Inclusion Plan

In June 2024, LUBA adopted a Diversity, Equity and Inclusion Plan. A copy is included with this budget document.

f. State-Owned Buildings and Infrastructure

None

g. Agency IT Strategic Plan

LUBA's existing process for managing appeals relies on paper filing and service of documents through the US Mail or commercial delivery service, and service by LUBA of paper copies of notices, orders, and decisions via US Mail. LUBA manages case information in a Microsoft Access database that was put into service in the mid-1990s. LUBA has worked with DAS Enterprise Information Systems (EIS) to outline business requirements and identify vendors and contractors to replace the agency's outdated database with a commercial-off-the-shelf solution for an electronic case management and filing system (LUBA Case Management System or LCMS), as explained further in Policy Option Package 500. This IT modernization effort should improve internal and external processes, customer service, and accessibility.

g. IT Project Prioritization Matrix

None

DIVERSITY, EQUITY, AND INCLUSION PLAN MEMO – LAND USE BOARD OF APPEALS

LUBA's Diversity Equity and Inclusion Plan was adopted by the Board on May 15, 2024. This memorandum is provided in accordance with the 2025-27 Budget Instructions.

1. Who benefits from agency programs, both directly and indirectly?

Everyone benefits from equal and consistent application of the land use laws, statewide rules, and local laws because it enhances predictability across the state.

2. Who will be burdened by agency programs?

Not applicable, although it is likely more difficult for pro se participants to navigate any legal process.

3. How does the agency increase or decrease racial equity? Do proposed new programs have potential unintended/racial equity consequences? What benefits may result from the program?

LUBA will be seeking funding to hire an outside consultant to help us identify any blind spots regarding unintended racial equity consequences. We promote equity by conducting outreach to a variety of communities when hiring.

4. Whose voices and perspectives are not at the table? Why?

The statutory scheme for appeals to LUBA establishes who is at the table for appeals.

5. What does the agency do to ensure multiple perspectives are part of our decision-making process?

The statutory scheme establishes who is at the table for appeals.

Land Use Board of Appeals

H.M. Zamudio, Board Chair

Melissa M. Ryan, Board Member

Michelle Gates Rudd, Board Member

DIVERSITY, EQUITY, AND INCLUSION PLAN – LAND USE BOARD OF APPEALS

A MESSAGE FROM THE BOARD...

May 15, 2024

We are pleased to present the 2024-2027 Oregon Land Use Board of Appeals Diversity, Equity and Inclusion Plan. We anticipate updating this plan upon completion of the work set out in Part One of the plan.

Melissa M. Ryan, Board Chair

Michelle Gates Rudd, Board Member

H. M. Zamudio, Board Member

LUBA STRATEGIC PLAN – DECEMBER 2023

MISSION DRIVEN

LUBA’s mission is to provide a specialized appellate review body that (1) provides an *accessible forum* for resolving land use disputes quickly and efficiently and (2) makes 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 residents of Oregon. Incorporating values of diversity, equity and inclusion (DEI) are key to ensuring that we are in fact an accessible forum and a resource for all Oregonians. Part One of this plan focuses on gathering and analyzing information to inform future DEI efforts. We recognize, however, that there are steps we can and will take now based on what we do know. These actions are set out in Part Two of this plan.

PART ONE

GATHERING AND ANALYZING INFORMATION

Action: In order to effectively weave our DEI values throughout our operations, we need to know what we don’t know. We will work with an outside DEI consultant/facilitator to learn what questions we should be asking and to listen to the answers.

Means: We will request budget resources to engage a DEI consultant or consultants to refine and expand our knowledge and expand our DEI action plan.

Measurement: By January 2025, LUBA staff will reach out to other state agencies, obtain consultant recommendations, and obtain proposals from at least three consultants. We will then seek 2025-2027 funding for the necessary work. We anticipate that communication and outreach will be a substantial element of future plans and ensure that broad perspectives are represented and heard.

DIVERSITY, EQUITY, AND INCLUSION PLAN – LAND USE BOARD OF APPEALS

PART TWO

REMOVING STRUCTURAL BARRIERS

Action: We will research state resources for enhancing the accessibility of our web page and other online resources.

Means: LUBA staff will contact Disability Rights Oregon and appropriate state agencies to solicit recommendations/best practices. Board member will contact Department of Justice (DOJ) and request information on DOJ provision of information in languages in addition to English.

Measurement: By January 2025, LUBA staff will prepare a summary of identified best practices and obtain cost estimates for best practices enhancements.

Action: We will develop relationships with affinity group bar organizations and each of the Oregon law schools and ensure they are aware of opportunities within the agency.

Means: LUBA staff will develop a list of affinity bar organizations. Board members will ensure job opportunities are forwarded to those organizations and each of the law schools. Board members will, working with LUBA fellows and staff attorneys, seek to reach a broad spectrum of law school students and promote opportunities for law students within LUBA and land use law. Board members will include in its interviews skills based hiring questions. LUBA staff will investigate whether and how LUBA might provide stipends for law students interning/externing at LUBA.

Measurement: *Ongoing. LUBA will add to its hiring process a question inquiring how applicants learned of the opportunity and access the outcome after each hiring process. LUBA will seek to have the opportunity article published in at least one legal publication, such as the Oregon State or Multnomah Bar Journal and provide it to career services at each of the state law schools. Board members will work with our human resources business partner to develop skills based hiring questions.*

NURTURING AN EXTERNAL SUPPORT SYSTEM

Action: We will participate in DEI stakeholder groups within the state to share best practices and resources. We will inform staff of affinity groups in larger organizations within the state welcoming of other members.

Means: Board member or designee will attend DEI stakeholder groups and identify available affinity groups.

Measurement: *Quarterly -Board members keep other members of board updated on best practices and provide recommendations for internal action. As work allows, facilitate participation by staff in these groups when staff requests.*

DIVERSITY, EQUITY, AND INCLUSION PLAN – LAND USE BOARD OF APPEALS

LIFELONG LEARNING

Action: We will provide staff with time during the workday to participate in DEI trainings.

Means: LUBA staff will contact Partners in Diversity and members of DEI stakeholder group to solicit training recommendations. LUBA will provide staff with access to online trainings. LUBA will solicit and post internally staff reviews of available trainings.

Measurement: *Annually - Board will summarize and review list of DEI trainings attended by staff.*

AGENCY SUMMARY – LAND USE BOARD OF APPEALS

2. Summary of 2025-27 Budget (ORBITS BDV104)

Summary of 2025-27 Biennium Budget

Land Use Board of Appeals
Land Use Board of Appeals
2025-27 Biennium

Governor's 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>
2023-25 Leg Adopted Budget	7	7.00	2,813,900	2,775,881	-	38,019	-	-	-
2023-25 Emergency Boards	-	-	218,604	218,604	-	-	-	-	-
2023-25 Leg Approved Budget	7	7.00	3,032,504	2,994,485	-	38,019	-	-	-
2025-27 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	411,545	411,545	-	-	-	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2025-27 Base Budget	7	7.00	3,444,049	3,406,030	-	38,019	-	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Non-PICS Personal Service Increase/(Decrease)	-	-	3,541	3,541	-	-	-	-	-
Subtotal	-	-	3,541	3,541	-	-	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(5,860)	(5,860)	-	-	-	-	-
Subtotal	-	-	(5,860)	(5,860)	-	-	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	35,826	34,229	-	1,597	-	-	-
State Gov't & Services Charges Increase/(Decrease)			21,079	21,079	-	-	-	-	-
Subtotal	-	-	56,905	55,308	-	1,597	-	-	-

Summary of 2025-27 Biennium Budget

Land Use Board of Appeals
Land Use Board of Appeals
2025-27 Biennium

Governor's Budget
Cross Reference Number: 66200-000-00-00-00000

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040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2025-27 Current Service Level	7	7.00	3,498,635	3,459,019	-	39,616	-	-	-

Summary of 2025-27 Biennium Budget

Land Use Board of Appeals
Land Use Board of Appeals
2025-27 Biennium

Governor's Budget
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Subtotal: 2025-27 Current Service Level	7	7.00	3,498,635	3,459,019	-	39,616	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2025-27 Current Service Level	7	7.00	3,498,635	3,459,019	-	39,616	-	-	-
080 - E-Boards									
081 - May 2024 Emergency Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
082 - September 2024 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	-	4,038	4,038	-	-	-	-	-
092 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
093 - Statewide Adjustment DAS Chgs	-	-	(22,206)	(22,206)	-	-	-	-	-
101 - Reclass of ESS2 to Executive Assistant	-	-	9,357	9,357	-	-	-	-	-
102 - Increase Filing Fee	-	-	-	-	-	-	-	-	-
103 - Shift OF Expenses to GF	-	-	-	-	-	-	-	-	-
104 - IT Expendable Property	-	-	13,000	13,000	-	-	-	-	-
105 - Oregon State Bar Dues	-	-	2,175	2,175	-	-	-	-	-
500 - HH-IT Modernization and Electronic Filing	-	-	442,546	442,546	-	-	-	-	-
Subtotal Policy Packages	-	-	448,910	448,910	-	-	-	-	-
Total 2025-27 Governor's Budget	7	7.00	3,947,545	3,907,929	-	39,616	-	-	-
Percentage Change From 2023-25 Leg Approved Budget	-	-	30.17%	30.50%	-	4.20%	-	-	-

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Summary of 2025-27 Biennium Budget

Land Use Board of Appeals
Land Use Board of Appeals
2025-27 Biennium

Governor's Budget
Cross Reference Number: 66200-000-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Percentage Change From 2025-27 Current Service Level	-	-	12.83%	12.98%	-	-	-	-	-

Summary of 2025-27 Biennium Budget

**Land Use Board of Appeals
General Program
2025-27 Biennium**

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

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
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2025-27 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	411,545	411,545	-	-	-	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2025-27 Base Budget	7	7.00	3,444,049	3,406,030	-	38,019	-	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Non-PICS Personal Service Increase/(Decrease)	-	-	3,541	3,541	-	-	-	-	-
Subtotal	-	-	3,541	3,541	-	-	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(5,860)	(5,860)	-	-	-	-	-
Subtotal	-	-	(5,860)	(5,860)	-	-	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	35,826	34,229	-	1,597	-	-	-
State Gov't & Services Charges Increase/(Decrease)			21,079	21,079	-	-	-	-	-
Subtotal	-	-	56,905	55,308	-	1,597	-	-	-

Summary of 2025-27 Biennium Budget

**Land Use Board of Appeals
General Program
2025-27 Biennium**

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

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040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2025-27 Current Service Level	7	7.00	3,498,635	3,459,019	-	39,616	-	-	-

Summary of 2025-27 Biennium Budget

**Land Use Board of Appeals
General Program
2025-27 Biennium**

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

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070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2025-27 Current Service Level	7	7.00	3,498,635	3,459,019	-	39,616	-	-	-
080 - E-Boards									
081 - May 2024 Emergency Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
082 - September 2024 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	-	4,038	4,038	-	-	-	-	-
092 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
093 - Statewide Adjustment DAS Chgs	-	-	(22,206)	(22,206)	-	-	-	-	-
101 - Reclass of ESS2 to Executive Assistant	-	-	9,357	9,357	-	-	-	-	-
102 - Increase Filing Fee	-	-	-	-	-	-	-	-	-
103 - Shift OF Expenses to GF	-	-	-	-	-	-	-	-	-
104 - IT Expendable Property	-	-	13,000	13,000	-	-	-	-	-
105 - Oregon State Bar Dues	-	-	2,175	2,175	-	-	-	-	-
500 - HH-IT Modernization and Electronic Filing	-	-	442,546	442,546	-	-	-	-	-
Subtotal Policy Packages	-	-	448,910	448,910	-	-	-	-	-
Total 2025-27 Governor's Budget	7	7.00	3,947,545	3,907,929	-	39,616	-	-	-

Percentage Change From 2023-25 Leg Approved Budget	-	-	30.17%	30.50%	-	4.20%	-	-	-
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Summary of 2025-27 Biennium Budget

Land Use Board of Appeals
General Program
2025-27 Biennium

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

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Percentage Change From 2025-27 Current Service Level	-	-	12.83%	12.98%	-	-	-	-	-

AGENCY SUMMARY – LAND USE BOARD OF APPEALS

3. Program Prioritization

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 2025-27 AND 2027-29)	(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)
<p>(1) Reduce or eliminate one Legal Staff position and</p> <p>(2) Reduce spending on services and supplies.</p>	<p>I. GENERAL FUND</p> <p>LUBA has only one program unit, corresponding to its primary mission to expeditiously resolve appeals of land use decisions. LUBA is a seven-person agency with 7 FTE. LUBA performs its mission with three board members, two staff attorneys (Legal Staff), one Executive Assistant, and one Executive Support Specialist 2. LUBA has a small and lean budget, the majority of which is for personal services costs. Thus, the only feasible means of reducing LUBA's budget is to reduce personal services costs. The most feasible option to achieve a 5-10% reduction is to reduce or eliminate one Legal Staff position AND reduce spending on services and supplies.</p> <p>Proposal 1: Reduce 0.5 Legal Staff position (\$169,679) and reduce spending on services and supplies (\$5,253) Total savings 5% (\$174,932)</p> <p>Proposal 2: Eliminate one Legal Staff position (\$339,357) and reduce spending on services and supplies (\$10,507) Total savings 10% (\$349,864)</p> <p>Impact: As a small agency, any staffing reduction would result in delays and decreased performance. If one Legal Staff position is reduced or eliminated, then there will be fewer agency resources for assisting the board members in</p>	<p>2025-27 GOVERNOR'S BUDGET MODIFIED CSL</p> <p>ALL FUNDS \$3,498,365 GF \$3,459,019 OF \$39,616</p> <p>ALL FUNDS 5% \$174,932 10% \$349,864</p> <p>OTHER FUNDS 5% \$1,981 10% \$3,962</p>	1

AGENCY SUMMARY – LAND USE BOARD OF APPEALS

	<p>drafting opinions and orders, editing LUBA decisions, rulemaking, legislative coordination, public outreach and education, and responding to inquiries regarding the appeal process and public records requests. This will likely translate into failing to meet strategic goals and Performance Measures 1 and 2 targets for timely issuing opinions and orders and failing to meet Performance Measure 5 targets for customer service.</p> <p>LUBA has no internal support for Human Resources Financial Services, Payroll, or Information Technology. LUBA contracts with and relies on DAS and IAAs with other agencies for those support services. LUBA has a small services and supplies budget. Any reductions in services and supplies would affect core agency operations and increase errors and risk exposure.</p> <p>II. OTHER FUNDS</p> <p>LUBA's Other Funds revenue comes from nonbusiness licenses and fees, royalties for publication of final decisions and orders, and fees paid for public records provided in response to public records requests. Due to the high cost of publication and low sales volume, LUBA discontinued publishing its final opinions and orders in physical bound volumes in 2023. LUBA regularly posts to its website all its final opinion and orders and some important orders. LUBA opinions and orders are also published in online legal databases Westlaw and LexisNexis.</p> <p>LUBA's three board members are required to be members in good standing of the Oregon State Bar. ORS 197.810(3). LUBA's two legal staff are required to have a law degree and preferred to be members in good standing of the Oregon State Bar. Other Funds expenditures have in the past been related to hard copy publications. In addition, LUBA uses Other Funds revenue to pay for continuing legal education credits that are required to remain in good standing with the Oregon State Bar.</p>		
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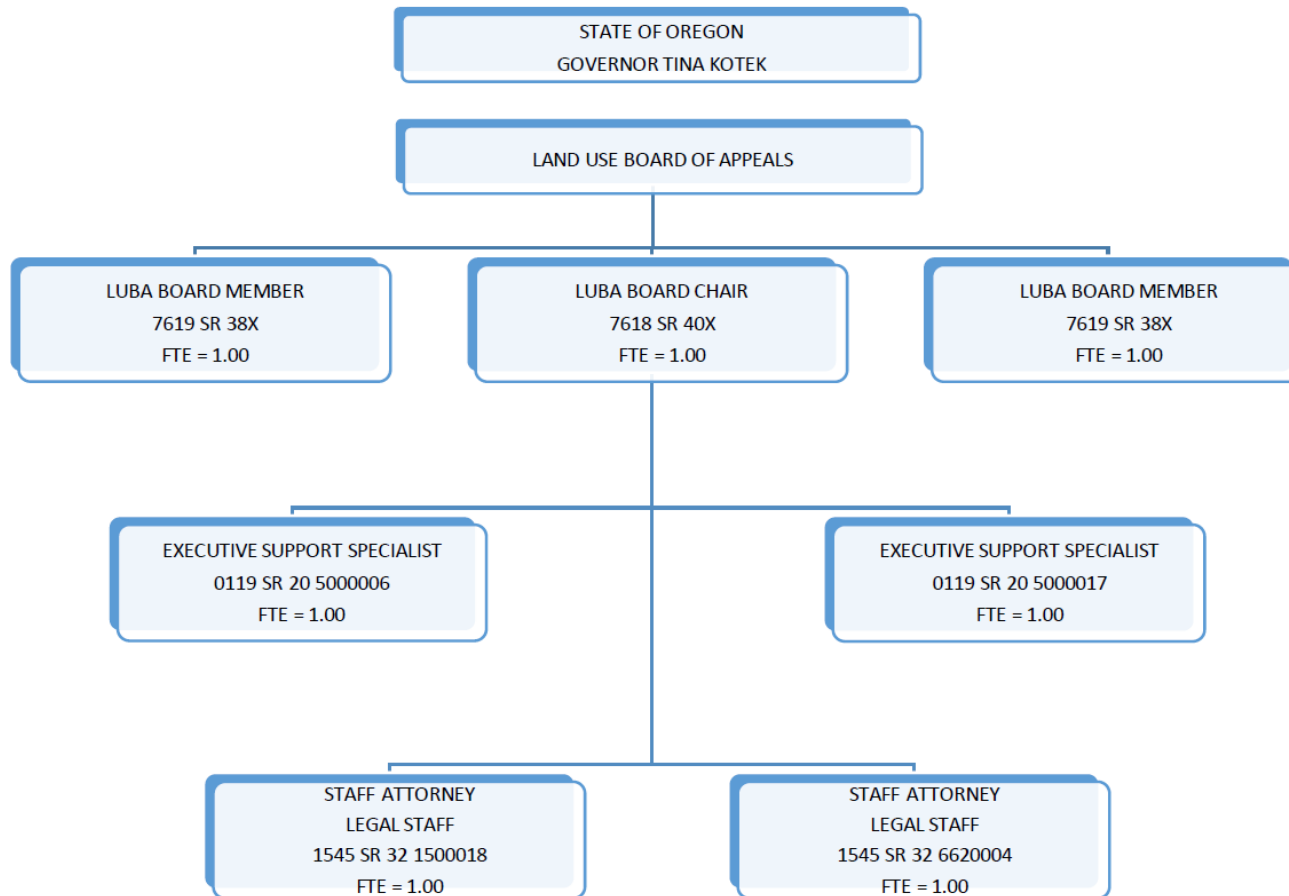
AGENCY SUMMARY – LAND USE BOARD OF APPEALS

	<p>A 5% OF reduction would be \$1,981 and a 10% OF reduction would be \$3,962.</p> <p>Impact: A reduction in OF could leave LUBA insufficient funds to pay the costs of continuing legal education credits required by the Oregon State Bar.</p>		
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AGENCY SUMMARY – LAND USE BOARD OF APPEALS

5. EXISTING 2023-25 Organization Chart

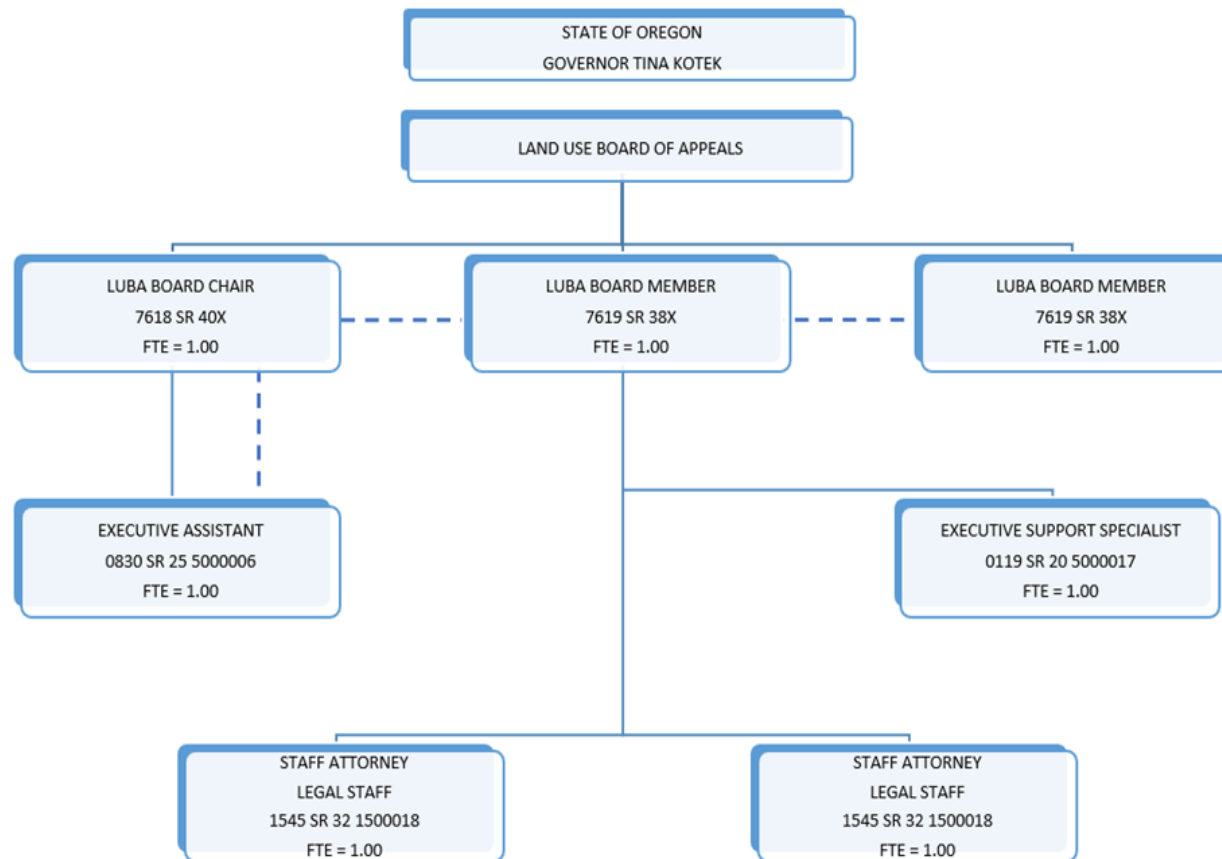
LAND USE BOARD OF APPEALS – 2023-25 ORGANIZATIONAL CHART



AGENCY SUMMARY – LAND USE BOARD OF APPEALS

6. PROPOSED 2025-27 Organization Chart

LAND USE BOARD OF APPEALS – PROPOSED ORGANIZATIONAL CHART



Land Use Board of Appeals**Agency Number: 66200****Agencywide Program Unit Summary
2025-27 Biennium****Version: Y - 01 - Governor's Budget**

Summary Cross Reference Number	Cross Reference Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
010-00-00-00000	General Program						
	General Fund	2,595,218	2,775,881	2,994,485	3,942,097	3,907,929	-
	Other Funds	12,229	38,019	38,019	23,616	39,616	-
	All Funds	2,607,447	2,813,900	3,032,504	3,965,713	3,947,545	-
TOTAL AGENCY							
	General Fund	2,595,218	2,775,881	2,994,485	3,942,097	3,907,929	-
	Other Funds	12,229	38,019	38,019	23,616	39,616	-
	All Funds	2,607,447	2,813,900	3,032,504	3,965,713	3,947,545	-

____ Agency Request
2025-27 Biennium____ Governor's Budget
Page _________ Legislatively Adopted
Agencywide Program Unit Summary - BPR010

REVENUES – LAND USE BOARD OF APPEALS



Land Use Board of Appeals

REVENUES

REVENUES – LAND USE BOARD OF APPEALS

1. Revenue Forecast Narrative

Policy Option Package 102 increases the fee for filing a LUBA appeal from \$300 to \$350 and to increases the intervention fee from \$100 to \$200. These fees are paid by the persons who file an appeal with LUBA and the persons who move to intervene on the side of the appellant or on the side of the local government. Both the appeal fee and intervenor fee are set by statute in ORS 197.830. The filing fee was last increased in 2021, from \$200 to \$300. The intervenor fee was first established in statute in 2009 and has not been increased since 2009. The money received for filing fees is deposited into the General Fund.

During the 2025-27 biennium, LUBA anticipates that it will receive a total of \$110,000 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 220 appeals for the biennium and an appeal fee of \$350 and an estimated 165 intervenors for the biennium and an intervenor's fee of \$200.

LUBA also estimates that it will receive approximately \$9,000 in Other Funds Revenues from royalties for final decisions and orders. LUBA receives no Lottery or Federal Funds.

2. Detail of Fee, License, or Assessment Revenue Proposed for Increase (Form 107BF22)

Currently, the filing fee to appeal a land use decision to LUBA is set in ORS 197.830(9) as \$300. The filing fee for a petition for judicial review/appeal to the Court of Appeals is \$391. The filing fee to intervene in an appeal filed at LUBA is set in ORS 197.830(7) at \$100.

LUBA is proposing to increase the appeal filing fee to \$350 and the intervenor filing fee to \$200 to bring LUBA's filing fees more in line with appellate court filing fee and generate a small amount of additional general fund revenue.

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

See next page.



66200-LC 001 Cover Letter

LUBA is funded entirely by the general fund. Currently, the filing fee to appeal a land use decision to LUBA is set in ORS 197.830(9) as \$300. For reference, the filing fee for a petition for judicial review/appeal to the Court of Appeals is \$391. The filing fee to intervene in an appeal filed at LUBA is \$100.

LUBA is considering an increase in the appeal filing fee to \$350 and the intervenor filing fee to \$200 to bring LUBA's filing fees more in line with appellate court filing fees, and generate a small amount of additional general fund revenue. LUBA projects the fee increases will generate an additional \$27,500 in revenue based on an estimate of 220 appeals during the 2025-27 biennium and 165 intervenors.

Due to the accelerated timeline for submitting Policy Option Packages and Legislative Concepts, LUBA has not conducted outreach to fee payers and interested parties as of the date of this submission.

LAND USE BOARD OF APPEALS

FEE CHANGE DETAIL REPORT

[illegible]

This form and accompanying cover letter must be completed and submitted for three separate purposes:

- 1) Submitted to DAS with the Fee Approval Form (107bf21) when requesting DAS approval to change a fee administratively (Legislative Concept/Policy Package columns not relevant).
- 2) Submitted to DAS with a Legislative Concept, if that concept would increase a fee or assessment (2023-25 columns not relevant).
- 3) Submitted electronically to CFO analyst, at same time as Agency Request Budget, if budget includes a fee establishment, increase, or decrease (2023-25 columns not relevant).

A cover letter is required to provide an overview of and context for the impact of the fee change or establishment.

See instructions on following page for more information.

Note: Shaded fields are reported on the Detail of Fee, License, or Assessment Revenue Increase form in the budget binder (107bf08).

LAND USE BOARD OF APPEALS

A cover letter on agency letterhead that provides an overview of and provides context for the impact of the fee change or establishment. The cover letter should include the following information, when relevant, in order for DAS to review the proposal:

- a. An explanation of why the fee change or new fee is required. For example, was the fee change necessary due to:
 - An increase or decrease in Federal Funds or Other Funds revenues?
 - Increased program costs? If so, please explain what factors have contributed to rising costs.
 - Changes in transaction volumes like number of fee payers or renewals? Please provide trend information and related FTE workload statistics.
 - A new fee created by statute?
 - Policy changes? Regulatory streamlining? Please explain.
 - Other?
- b. A summary of program funding. For example, how much of the program is covered by fee revenues? How much by General Fund or Federal Funds? Will the new fee level allow replacement of General Fund? Do statutes/rules require General Fund to constitute a minimum proportion of overall program funding?
- c. An estimate of the timeframe the proposed fee will sustain the program. Please explain the underlying assumptions.
- d. A table showing calculations if the fee is based on a sliding scale.
- e. A summary of who pays the fee and the stakeholders and recipients of the program.
- f. An overview of stakeholder/fee payer participation in the fee-setting process, including: a summary of stakeholder impacts; any outreach done to garner stakeholder input prior to setting the new fee level; and whether there is stakeholder approval or opposition to the new rate. If opposition, summarize those comments. If the only outreach done was via public comment during rulemaking please state so. Also, please identify if the fees relate to policy discussions/concerns raised during the legislative session, and provide a summary of those discussions/concerns.

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

**Land Use Board of Appeals
2025-27 Biennium**

Agency Number: 66200

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

<i>Source</i>	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
Other Funds						
Non-business Lic. and Fees	84,100	138,100	138,100	192,500	110,000	-
Rents and Royalties	9,000	9,000	9,000	9,000	9,000	-
Sales Income	7,425	35,000	35,000	-	-	-
Other Revenues	1,046	500	500	-	-	-
Transfer to General Fund	(84,100)	(138,100)	(138,100)	(192,500)	(110,000)	-
Total Other Funds	\$17,471	\$44,500	\$44,500	\$9,000	\$9,000	-

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

**Land Use Board of Appeals
2025-27 Biennium**

Agency Number: 66200

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

<i>Source</i>	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
Other Funds						
Non-business Lic. and Fees	84,100	138,100	138,100	192,500	110,000	-
Rents and Royalties	9,000	9,000	9,000	9,000	9,000	-
Sales Income	7,425	35,000	35,000	-	-	-
Other Revenues	1,046	500	500	-	-	-
Transfer to General Fund	(84,100)	(138,100)	(138,100)	(192,500)	(110,000)	-
Total Other Funds	\$17,471	\$44,500	\$44,500	\$9,000	\$9,000	-

____ Agency Request
2025-27 Biennium

____ Governor's Budget
Page _____

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

PROGRAM UNIT - LAND USE BOARD OF APPEALS



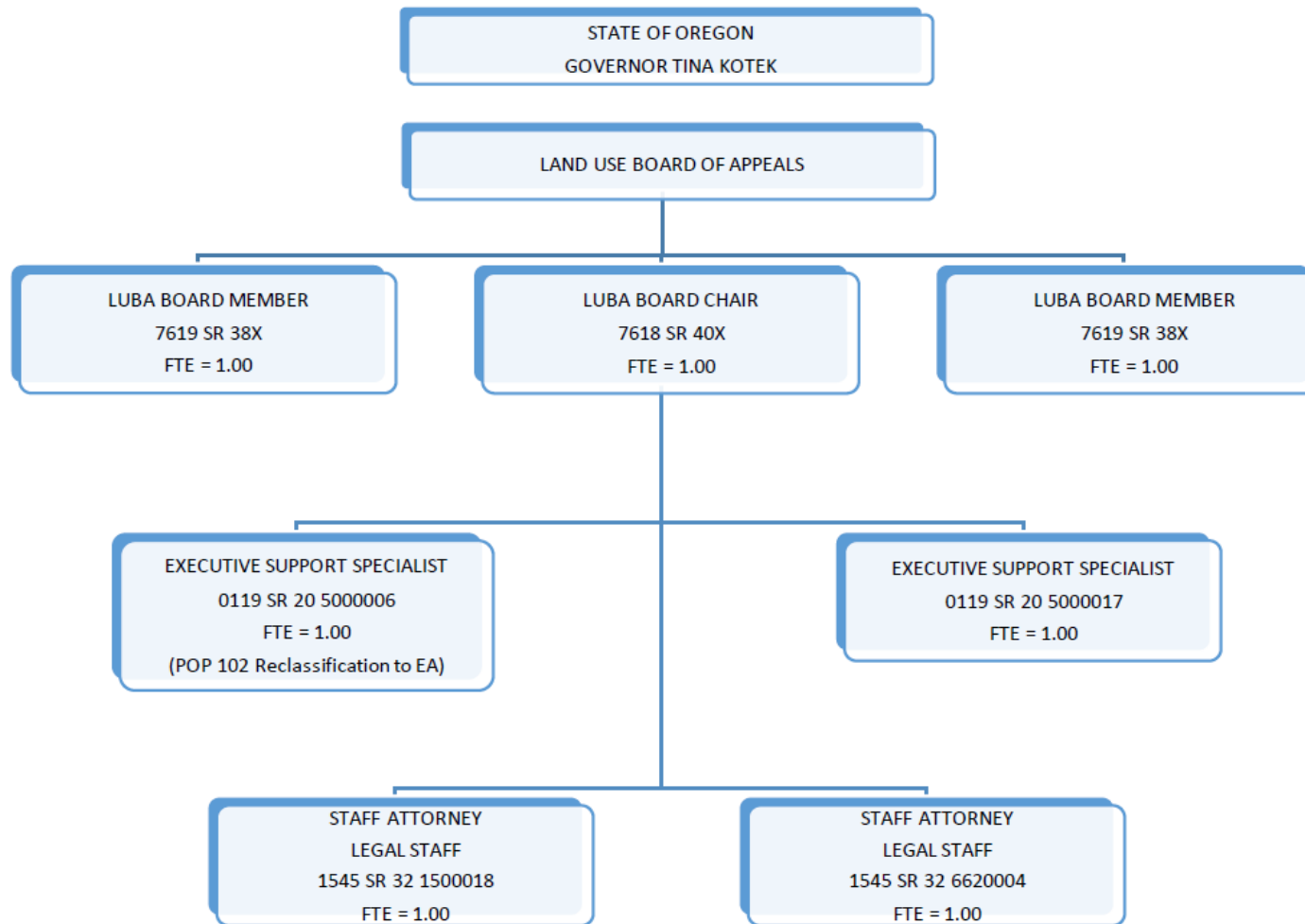
Land Use Board of Appeals

PROGRAM UNIT

PROGRAM UNIT - LAND USE BOARD OF APPEALS

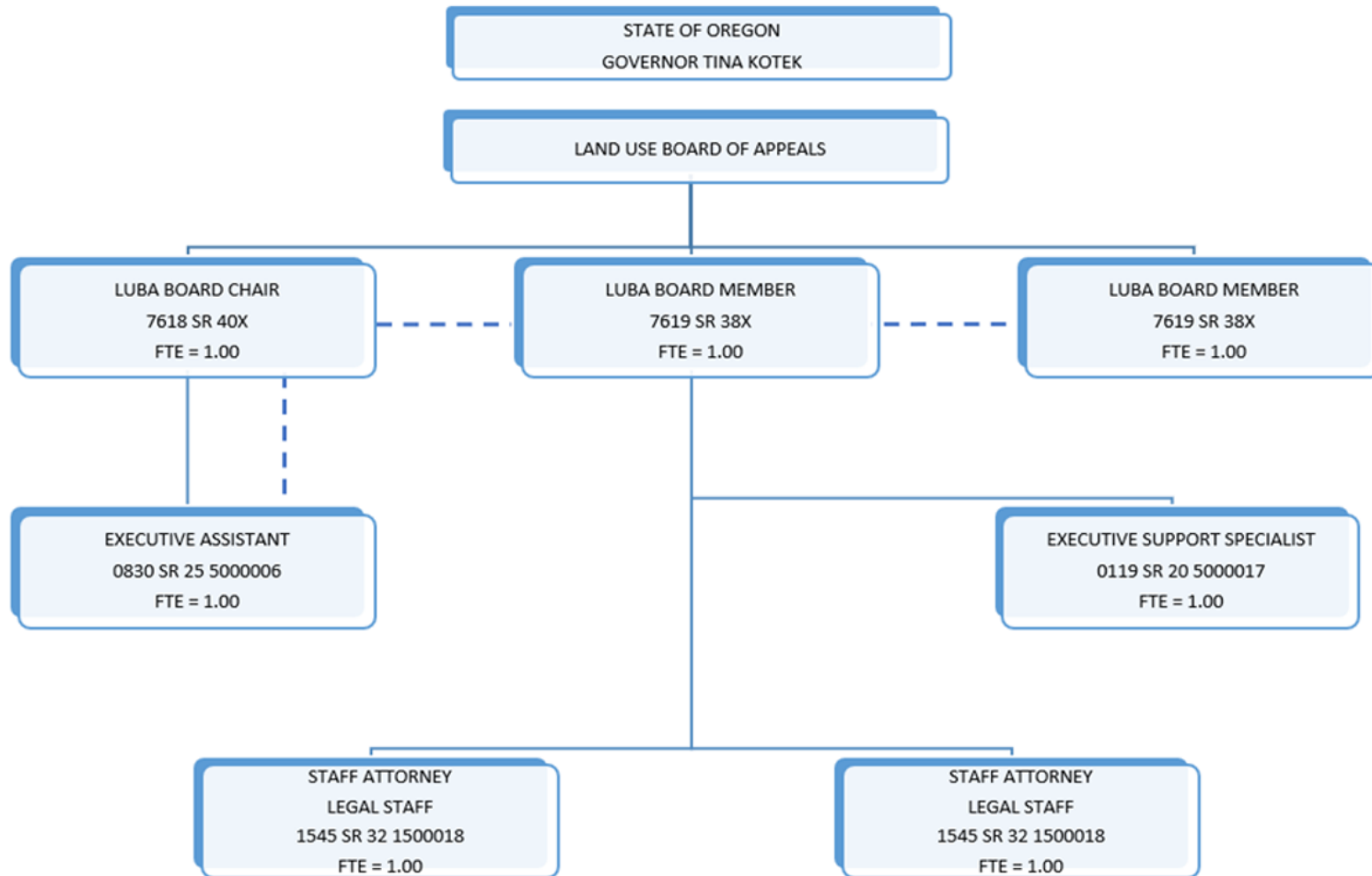
1. Program Unit Organization Charts

LAND USE BOARD OF APPEALS – 2023-25 ORGANIZATIONAL CHART



PROGRAM UNIT - LAND USE BOARD OF APPEALS

LAND USE BOARD OF APPEALS – PROPOSED ORGANIZATIONAL CHART



PROGRAM UNIT - LAND USE BOARD OF APPEALS

2. PROGRAM UNIT EXECUTIVE SUMMARY

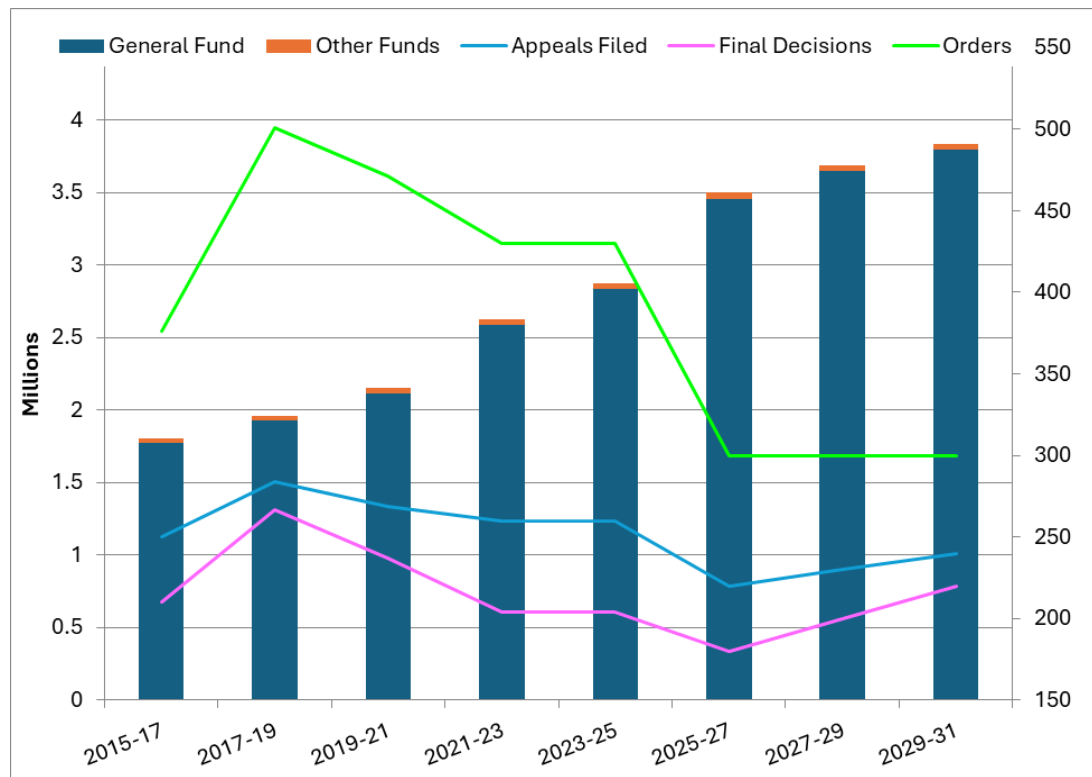
a. Long-Term Focus Areas Impacted by LUBA

Healthy Environment

b. Primary Program Contact

H. M. Zamudio, Board Chair, (503) 373-1265

c. Graphical Representation - Budget to Numbers of Appeals Filed and Decisions Issued



PROGRAM UNIT - LAND USE BOARD OF APPEALS

d. Program Overview

The Land Use Board of Appeals (LUBA) is a specialized and neutral appellate review body created by the legislature in 1979 to (1) provide an accessible forum that expeditiously resolves land use disputes; and (2) publish decisions as a resource to state and local legislators, land use professionals, city and county land use decision makers, property owners, and residents of Oregon.

e. Program Funding Request

The agency is requesting funding of General Fund \$3,947,545 and Other Funds of \$39,616 for the 2025-27 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 is a three-person board of attorneys with significant expertise in land use and appellate law. The three full-time board members are appointed by the Governor and confirmed by the Senate. LUBA diligently resolves land use appeals in a way that is readily understandable and meaningful to the parties, the public, and the courts. LUBA applies the existing law. LUBA is authorized to adopt rules governing LUBA appeal processes. LUBA is not a policy making body.

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). This review process is significantly more expedited and efficient than the writ of rev process in circuit court, which was the review process used prior to LUBA's creation. The statutory and LUBA established deadlines set out below:

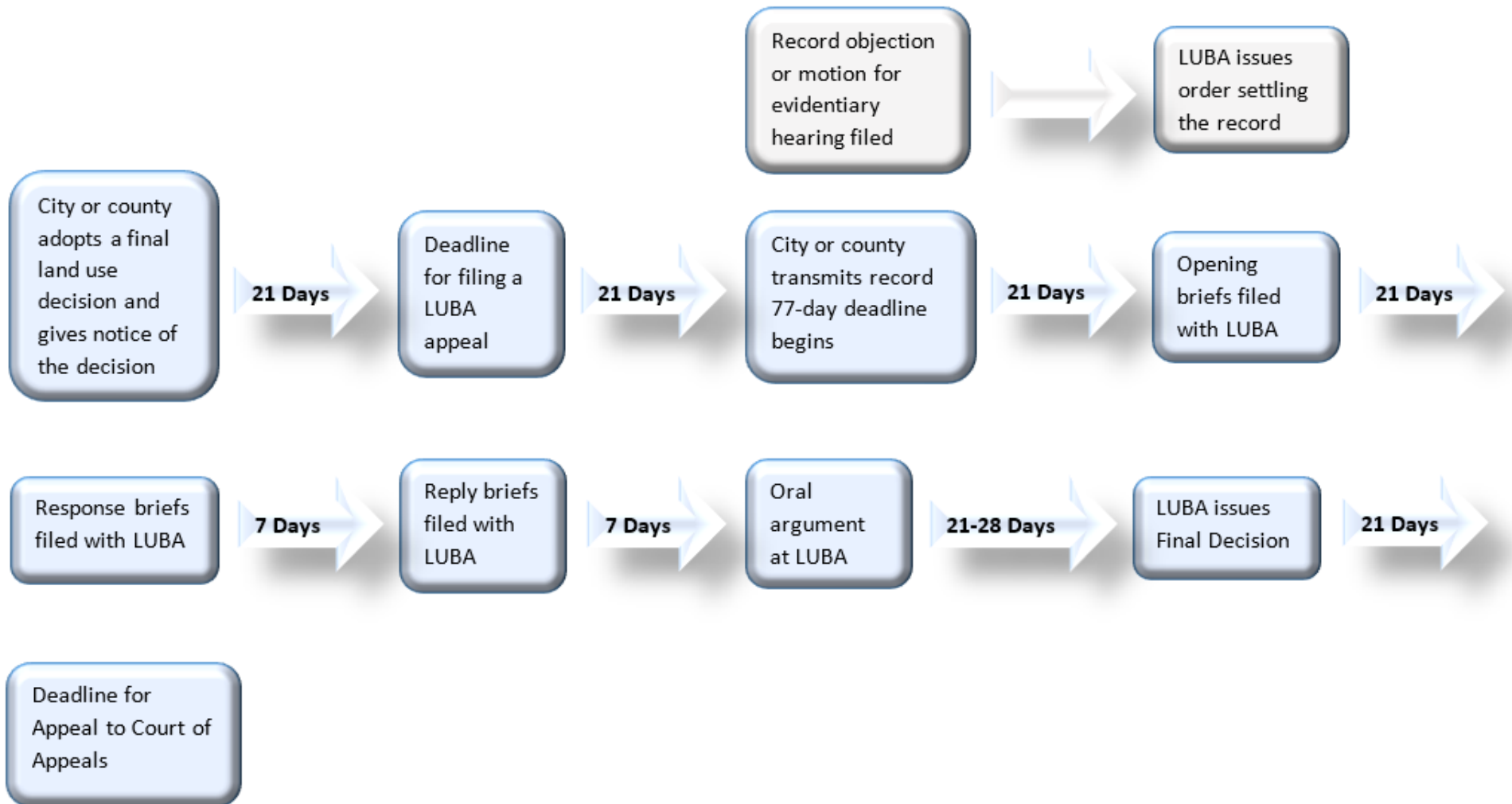
- Petitioner files Notice of Intent to Appeal with LUBA
- Local Government transmits Record to LUBA – Day 21
- Petitioner(s) and Intervenor-Petitioner(s) file briefs with LUBA – Day 42

PROGRAM UNIT - LAND USE BOARD OF APPEALS

- Local Government and Intervenor-Respondent(s) file briefs with LUBA – Day 63
- Petitioner(s) and Intervenor-Petitioner(s) file Reply Briefs – Day 70
- Oral Argument at LUBA – Day 77
- LUBA Issues Final Opinion – Day 98

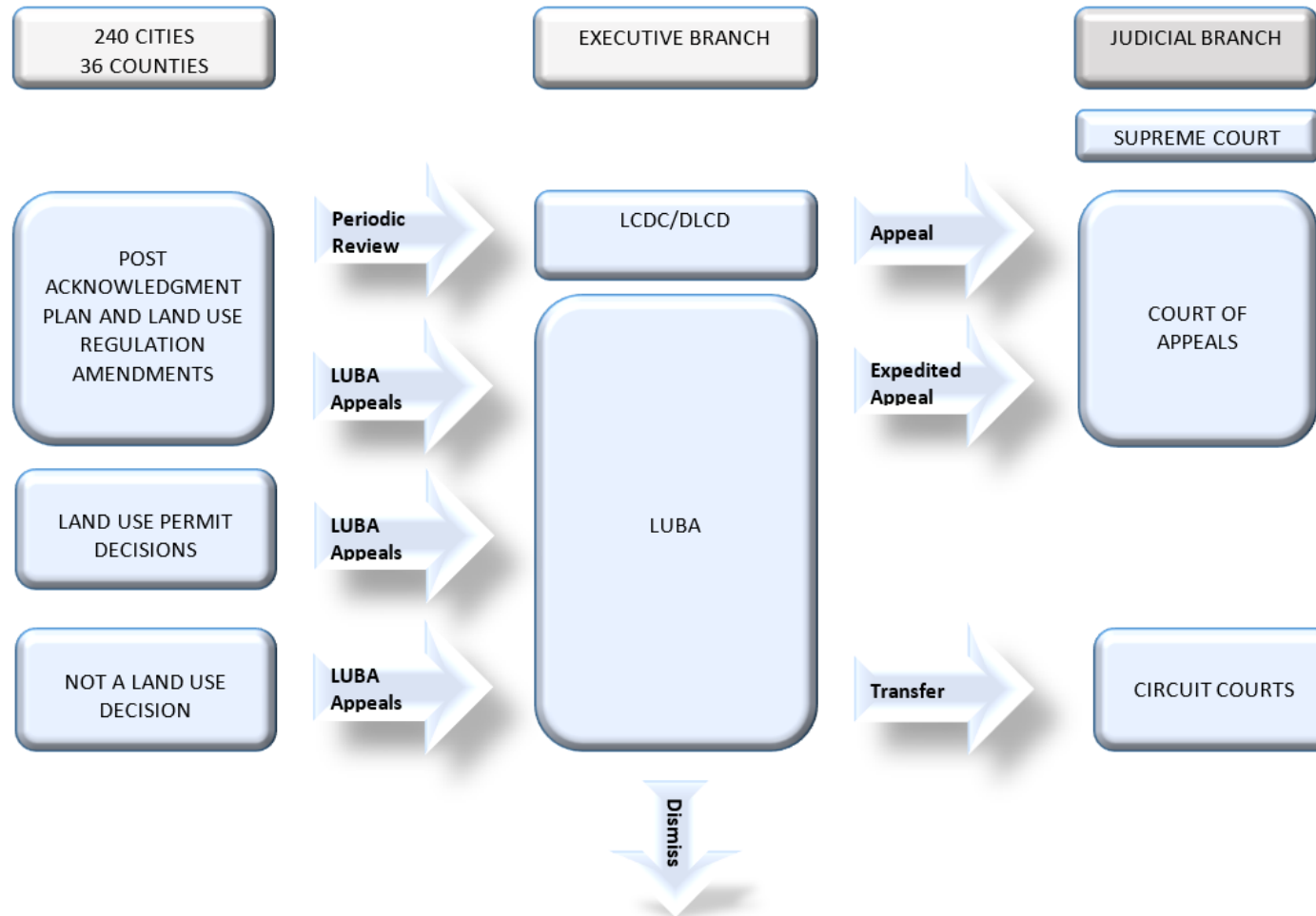
PROGRAM UNIT - LAND USE BOARD OF APPEALS

LUBA REVIEW OF LAND USE DECISIONS



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 residents of Oregon as a resource for future land use decision making. LUBA publishes on its website all issued final opinions, and orders that are of general interest. LUBA also posts monthly case summaries. LUBA maintains on its web page copies of published final opinions and orders over a wide date range. LUBA opinions and orders are also published in online legal databases Westlaw and LexisNexis.

g. Program Justification

LUBA supports the success of Oregon's nationally recognized land use planning program by providing a forum for fast and effective resolution of land use conflicts involving a wide range of natural resource and economic development issues. As the principal adjudicatory body handling land use cases, LUBA is a nationally recognized and distinctive feature of the Oregon land use system. 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 the Department of Land Conservation and Development (DLCD), Oregon Department of Fish and Wildlife (ODFW) and 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 such as ODFW and ODOT also appeal land use decisions to LUBA and intervene in LUBA appeals filed by others.

h. Program Performance

One way that 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 Appeals. LUBA opinions were affirmed on appeal (measured from the date the Court's Appellate Judgment is received by LUBA) 95% during the fiscal year ending on June 30, 2020, 89% during the fiscal year ending on 2021, 80% during the fiscal year ending on 2022, 89% during the fiscal year ending on 2023, and 65% during the fiscal year ending on June 30, 2024. Between July 1, 2024, and January 30, 2025, 87% of LUBA opinions were affirmed on appeal.

PROGRAM UNIT - LAND USE BOARD OF APPEALS

Another way that LUBA's performance is measured is the percentage of appeals that meet the statutory deadline for issuing final decisions or with no more than a seven-day stipulated extension of the statutory decision deadline. Between July 1, 2019, and June 30, 2020, 64% of opinions were issued within the target. Between July 1, 2020, and June 30, 2021, 57% of opinions were issued within the target. Between July 1, 2021, and June 30, 2022, 53% percent of opinions were issued within the target. Between July 1, 2022, and June 30, 2023, 64% of opinions were issued within the target. Between July 1, 2023, and June 30, 2024 65% of opinions were issued within the target. However, for the opinions that were issued outside of the target, the majority were issued within 7 to 14 days of the target.

Key Performance Measure Data:

KPM #1 *Proposed Change (see (below))	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.				
	Most Recent Data Collection Period: July 1, 2023, to June 30, 2024				
Report Year	2020	2021	2022	2023	2024
Metric Value					
Actual	64%	57%	53%	64%	65%
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.				
	Most Recent Data Collection Period: July 1, 2023, to June 30, 2024				
Report Year	2020	2021	2022	2023	2024
Metric Value					
Actual	67%	57%	94%	97%	100%
Target	95%	95%	95%	95%	95%

PROGRAM UNIT - LAND USE BOARD OF APPEALS

KPM #3 *Proposed For Deletion (see below)	RESOLVE ALL ISSUES - Percentage of decisions where all issues are resolved when reversing or remanding a land use decision.				
	Most Recent Data Collection Period: Data Not Collected/No method for collection				
Report Year	2020	2021	2022	2023	2024
Metric Value					
Actual	100%	100%	100%	100%	100%
Target	100%	100%	100%	100%	100%

KPM #4 (Proposed Renumber To #3)	SUSTAINED ON APPEAL - Percentage of final opinions that are sustained on appeal.				
	Most Recent Data Collection Period: July 1, 2023, to June 30, 2024				
Report Year	2020	2021	2022	2023	2024
Metric Value					
Actual	95%	89%	80%	89%	65%
Target	90%	90%	90%	90%	90%

KPM #5- *Proposed Amendment (see below)	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.				
	Most Recent Data Collection Period: July 1, 2023, to June 30, 2024				

PROGRAM UNIT - LAND USE BOARD OF APPEALS

Report Year	2020	2021	2022	2023	2024
Timeliness					
Actual	92%	No data avail	60%	84%	63%
Target	95%	90%	95%	90%	95%
Expertise					
Actual	88%	No data avail	49%	89%	75%
Target	95%	90%	95%	90%	95%
Accuracy					
Actual	92%	No data avail	77%	83%	75%
Target	95%	90%	95%	90%	95%
Overall					
Actual	92%	No data avail	57%	73%	75%
Target	95%	90%	95%	90%	95%
Helpfulness					
Actual	88%	No data avail	57%	89%	75%
Target	95%	90%	95%	90%	95%
Availability of Information					
Actual	80%	No data avail	53%	73%	63%
Target	95%	90%	95%	90%	95%

Proposed Key Performance Measure Changes:

LUBA proposes changing KPM 1, deleting KPM 3 and changing the way data is collected for KPM 5.

A. Key Performance Measure 1. 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 77-day deadline in ORS 197.830(14).

Target: 90%

PROGRAM UNIT - LAND USE BOARD OF APPEALS

Proposed Change: Percentage of appeals of land use decisions that are resolved within statutory deadlines or, if all parties agree, with no more than a 21-day extension of the statutory deadline in ORS 197.830(14).

Explanation: ORS 197.830(14) requires LUBA to issue a final order within 77 days after the date of transmittal of the record. LUBA appeals are resolved very expeditiously when compared to circuit court resolution of lawsuits, appellate court resolution of appeals, and other administrative agency resolution of appeals.

When KPM 1 was first adopted after ORS 291.110, requiring performance measures, was enacted in 1993, LUBA appeals routinely involved fewer assignments of error, and LUBA routinely issued final decisions that were shorter than they are today. In the last 10 to 15 years, LUBA appeals have become more complex, and this has resulted in longer decisions being issued by LUBA, which take more time to write, circulate for peer review, and finalize for issuance.

In addition, in 2018 and 2019, two long-time Board Members retired, resulting in delays in issuing final decisions while the new Board Members transitioned into their roles, and LUBA experienced a full support staff turnover during 2019 to 2021. LUBA expects that transitions in Board and support staff in the future will continue to be more frequent than historically normal for the agency, and anticipates that it will not be able to issue more than 60-70% of its final decisions within the 7-day extension of the statutory deadline currently included in KPM 1.

LUBA has for the past several years tracked issuance dates for final decisions in connection with KPM 1 performance, and for the final decisions that were issued outside of the target of seven days, a few were issued within three days of the target, and the majority were issued within seven to 21 days of the target. Therefore, LUBA anticipates that it can achieve the target of 90% with a change to KPM 1. Changing KPM 1 to better reflect the changing reality of more complex appeals and more Board Member and support staff turnover will also help to better manage expectations of the parties to appeals. Appeals will continue to be resolved significantly faster than other potential forums.

B. Key Performance Measure 3. Percentage of decisions where all issues are resolved when reversing or remanding a land use decision.

Target: 100%

Proposed Change: Eliminate KPM 3.

Explanation: LUBA review is governed by ORS 197.835(11)(a) (originally numbered ORS 197.835(9)), which provides that

PROGRAM UNIT - LAND USE BOARD OF APPEALS

“Whenever the findings, order and record are sufficient to allow review, and to the extent possible consistent with the time requirements of ORS 197.830(14), the board shall decide all issues presented to it when reversing or remanding a land use decision described in subsections (2) to (9) of this section or limited land use decision described in ORS 197.828 and 197.195.”

LUBA review is also governed by ORS 197.805, which provides that

“It is the policy of the Legislative Assembly that time is of the essence in reaching final decisions in matters involving land use and that those decisions be made consistently with sound principles governing judicial review. It is the intent of the Legislative Assembly in enacting ORS 197.805 to 197.855 to accomplish these objectives.”

Over many years, Court of Appeals and LUBA decisions interpreting ORS 197.835(11)(a) have refined LUBA's scope of review under that statute, considering the context of ORS 197.805. A few examples are below.

- In *Hendgen v. Clackamas County*, 119 Or App 55, 58, 849 P2d 1135 (1993), the court held that ORS 197.835(11) does not require LUBA to decide nondispositive, hypothetical, premature, or moot issues.
- In *Mason v. Mountain River Estates*, 73 Or App 334, 341, 698 P2d 529, *rev den*, 299 Or 314, 702 P2d 1111 (1985), the court held that “the requirement of [ORS 197.835(11)] that LUBA decide all issues does not mean that LUBA must base its disposition of an appeal on moot issues.”
- In *Perkins v. City of Rajneeshpuram*, 68 Or App 726, 733-34, 686 P2d 369 (1984), *aff'd as modified*, 300 Or 1, 706 P2d 949 (1985), the court held:

“A statement by LUBA that an issue is not relevant under the facts or is subsumed within or rendered immaterial by other issues is a decision of the issue within the meaning of the statute. We do not agree with respondents that the decision required by [ORS 197.835(11)] must take the form of a yes or no answer to each of the parties' contentions or that LUBA must select one of the alternative answers advocated by the parties. The correct answer may not be among those alternatives.”
- In *Tokarski v. City of Salem*, 74 Or LUBA 124, *aff'd*, 281 Or App 780, 384 P3d 565 (2016), LUBA concluded that the city erred in requiring that a proposed four-lot subdivision be approved as a modification to the initial Planned Unit Development approval and, consequently, the city had no basis under its code to impose a certain condition of development, because the purported Planned Unit Development modification was the only asserted basis for imposing the condition. LUBA therefore declined to address the petitioner's second and third assignments of error, which argued that imposition of the condition violated ORS 197.307(4) (the needed housing statute) and that requiring the construction of a certain street extension required by the condition was an unconstitutional exaction disproportionate to the traffic impact of the proposed four lots. The Court of Appeals affirmed LUBA's decision.

PROGRAM UNIT - LAND USE BOARD OF APPEALS

When LUBA remands a decision based on a procedural error, LUBA almost always declines to address remaining assignments of error because doing so would be premature, since proceedings on remand to cure the initial procedural error could change the outcome in a way that would render any disposition of other issues advisory or unnecessary.

Every LUBA decision that is consistent with the discretionary standards set out in case law above can be said to resolve all issues presented. LUBA has no automated mechanism or objective measure for tracking KPM 3. Accordingly, LUBA proposes to eliminate KPM 3.

C. Key Performance Measure 5. Percent of customers rating their satisfaction with the agency's customer service as "good" or "excellent": overall, timeliness, accuracy, helpfulness, expertise, availability of information.

Proposed Change: Measuring KPM 5 by attaching survey requests to all email communications from agency staff to members of the public, parties, etc. Respond to an email communication or phone call within 24 business hours of receipt of the communication.

Explanation: Prior to the pandemic, LUBA used returnable postcard customer service satisfaction surveys that were sent to parties to appeals at the time oral argument was scheduled and relied on return of the postcards to measure customer satisfaction. This routinely resulted in the return of five or fewer postcards during the relevant reporting period. This method also failed to capture interactions between support staff and members of the public and other individuals who are not parties to appeals.

LUBA now sends a survey link at the end of all email communications that are sent by support staff and legal staff when communicating with anyone, including non-parties to appeals and parties alike. This has resulted in a slightly higher capture rate and more reliable customer service satisfaction data. LUBA proposes to continue measuring customer service satisfaction using this method. LUBA also proposes a metric that requires a response to an email communication or phone call within 24 business hours of receipt of the communication and tracks response times.

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. LUBA's present authority is found in ORS 197.805 to 197.860.

j. Funding Streams

LUBA is almost entirely funded by the General Fund. Other Funds revenue is generated by payment of royalties for final opinions and orders.

PROGRAM UNIT - LAND USE BOARD OF APPEALS

k. Comparison of 2023-25 to 2025-27

LUBA's proposed funding level maintains LUBA at current service levels, and requests additional funding to (1) modernize LUBA's outdated case management system and implement an electronic filing system; (2) reclassify an existing ESS-2 position to an Executive Assistant; (3) comply with DAS-required computer replacement during the biennium; and (4) increase the budget for Oregon State Bar dues to match cost.

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 has always had two administrative staff persons, except in 1995 when the 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 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. In the 2021-2023 budget, the legislature approved a second staff attorney position, returning the agency FTE to 7.0. 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 support 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.

In recent years, prior to the COVID-19 pandemic, the number of appeals had increased. For example, 148 appeals were filed during the 2018 calendar year and 140 appeals were filed in the 2019 calendar year. Appeal numbers slightly decreased during the COVID-19 pandemic. 128 appeals were filed in the 2020 calendar year, 127 appeals were filed in the 2021 calendar year, 108 in 2022, 92 in 2023, and 99 in 2024. For purposes of this budget, LUBA has assumed that LUBA's caseload will be around 110 annual appeals and involve similar complexity as those appeals initiated and resolved during the 2023-25 biennium budget preparation.

The Board has ceased publishing hardbound volumes of opinions and orders issued after December 31, 2020. LUBA publishes on its website all issued final opinions, and orders that are of general interest. LUBA also prepares and posts monthly case summaries. LUBA maintains on its web page copies of published final opinions and orders over a wide date range. LUBA opinions and orders are also published in online legal databases Westlaw and LexisNexis.

PROGRAM UNIT - LAND USE BOARD OF APPEALS

LUBA has no administrative personnel within the agency to perform support services for accounting, human resources, payroll, and information technology. LUBA contracts with and relies on DAS and IAAs with other agencies for those support services.

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. 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. LUBA resolved all of those appeals in 2021. In recent years, LUBA has also resolved appeals relating to historic preservation review, destination resort proposals, commercial uses on resource land, solar facilities on resource land, short-term rentals, and housing development proposals throughout the state.

APPEAL DATA 2023-2024

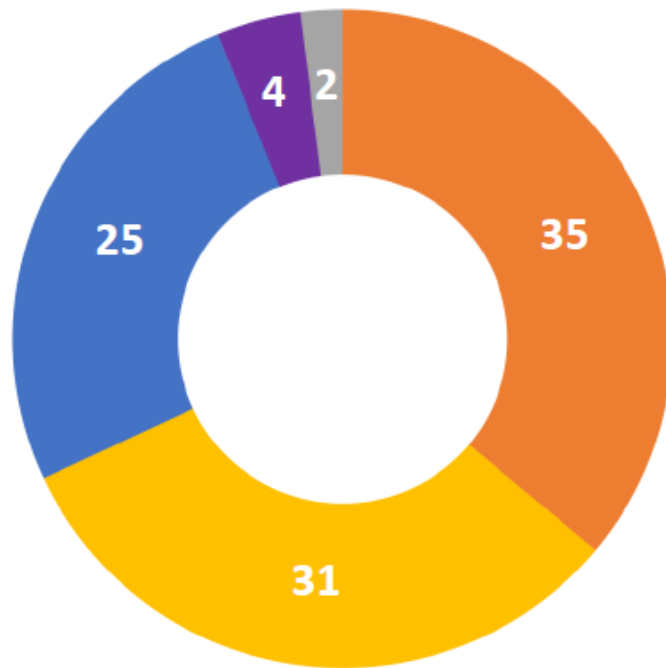
LUBA is required to collect and report data regarding the number of appeals and the outcome of appeals, jurisdictions involved, and petitioners involved. ORS 197.830(19). The attached reports contain that data for the calendar years 2023 and 2024.

PROGRAM UNIT - LAND USE BOARD OF APPEALS

2023 Reports

Final Opinions Issued in 2023

- Affirmed
- Dismissed
- Reversed
- Remanded
- Transferred



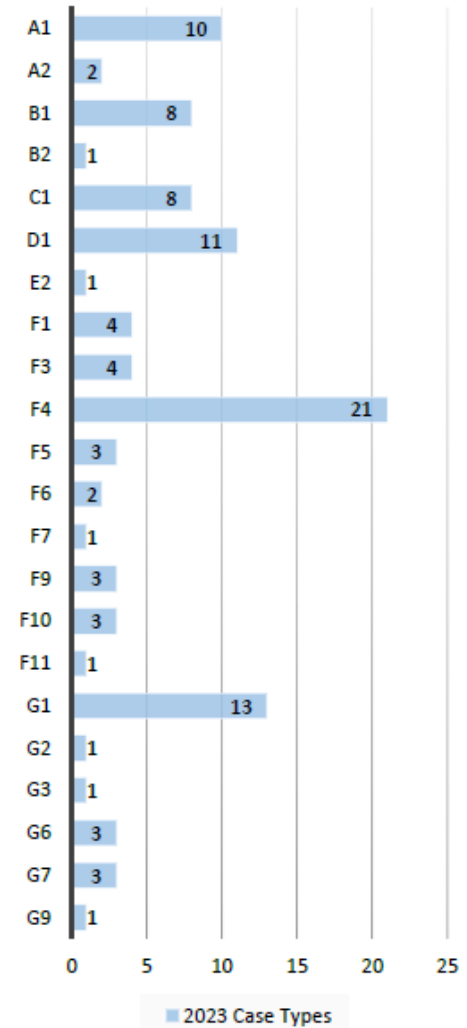
***This chart represents final opinions issued in 2023, many of these appeals were filed in previous years

Case Type Key

- A. Text Amendment (Comprehensive Plan)
 - 1. Nonspecific
 - 2. Statewide Planning Goal Exception
- B. Map Amendment (Comprehensive Plan)
 - 1. Nonspecific
 - 2. Urban Growth Boundary
- C. Text Amendment (Land Use Regulation)
 - 1. Nonspecific
- D. Map Amendment (Land Use Regulation)
 - 1. Nonspecific
- E. Land Division
 - 1. Subdivision
 - 2. Partition
- F. Permits
 - 1. Nonspecific
 - 2. Aggregate
 - 3. Building Permit
 - 4. Conditional Use
 - 5. Farm or Forest Dwelling
 - 6. Nonfarm/Nonforest Dwelling
 - 7. Planned Unit Development
 - 8. Sign
 - 9. Site Plan/Design Review
 - 10. Variance
 - 11. Vested Rights Determination
 - 12. Willamette Greenway
- G. Other
 - 1. Nonspecific or Unknown
 - 2. Annexation
 - 3. Enforcement Decision
 - 4. Interpretation of Comprehensive Plan or Land Use Regulation
 - 5. Land Use Compatibility Statement
 - 6. Lot Line Adjustment
 - 7. Lot of Record Determination
 - 8. Moratorium
 - 9. Non-Conforming Use
 - 10. Outdoor Mass Gathering
 - 11. Special District Decision
 - 12. State Agency Decision
 - 13. Urban Renewal Plan
 - 14. Use Determination
 - 15. Measure 37/49 Related Decision
 - 16. Marijuana Legislation

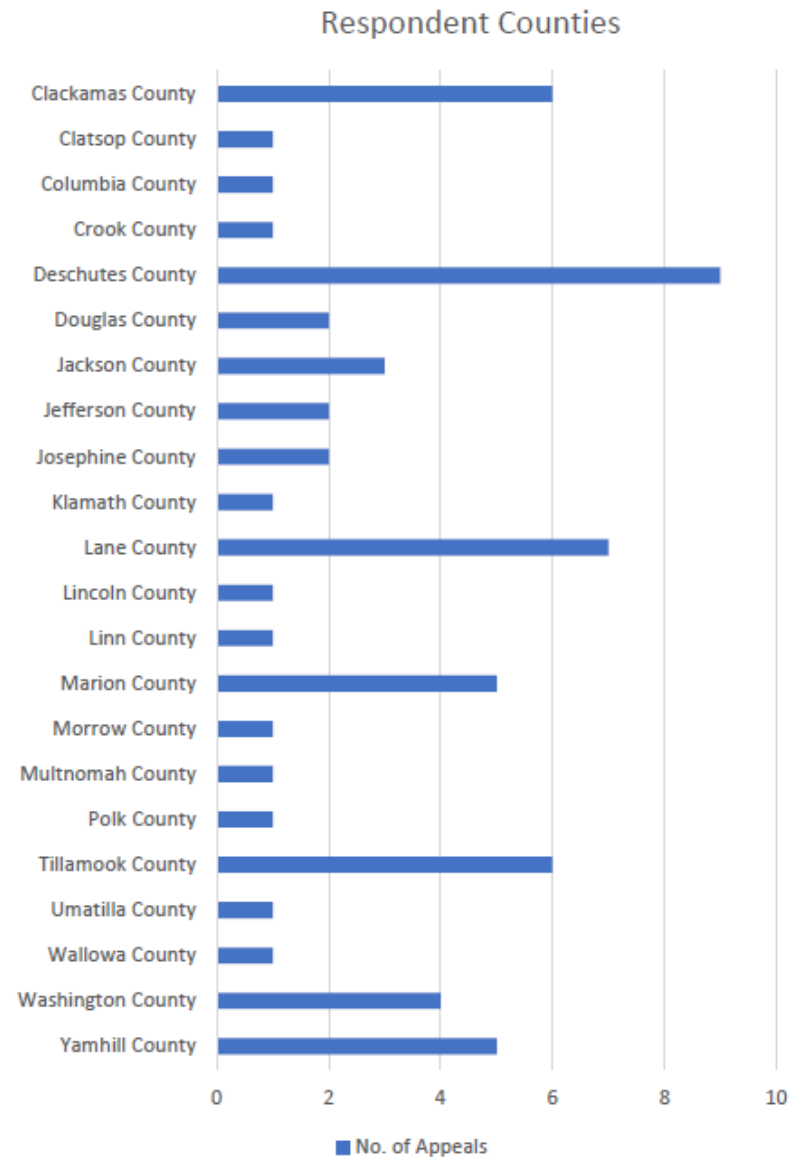
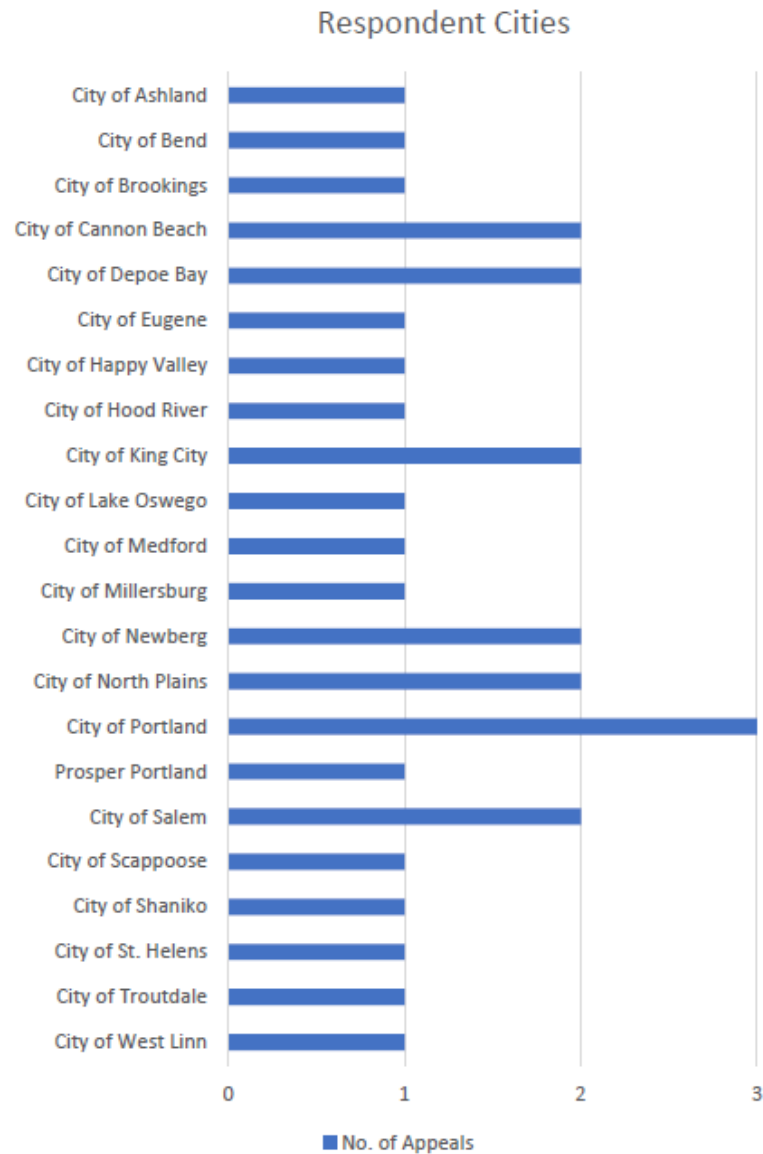
Appeals Commenced in 2023: 92

2023 Case Types

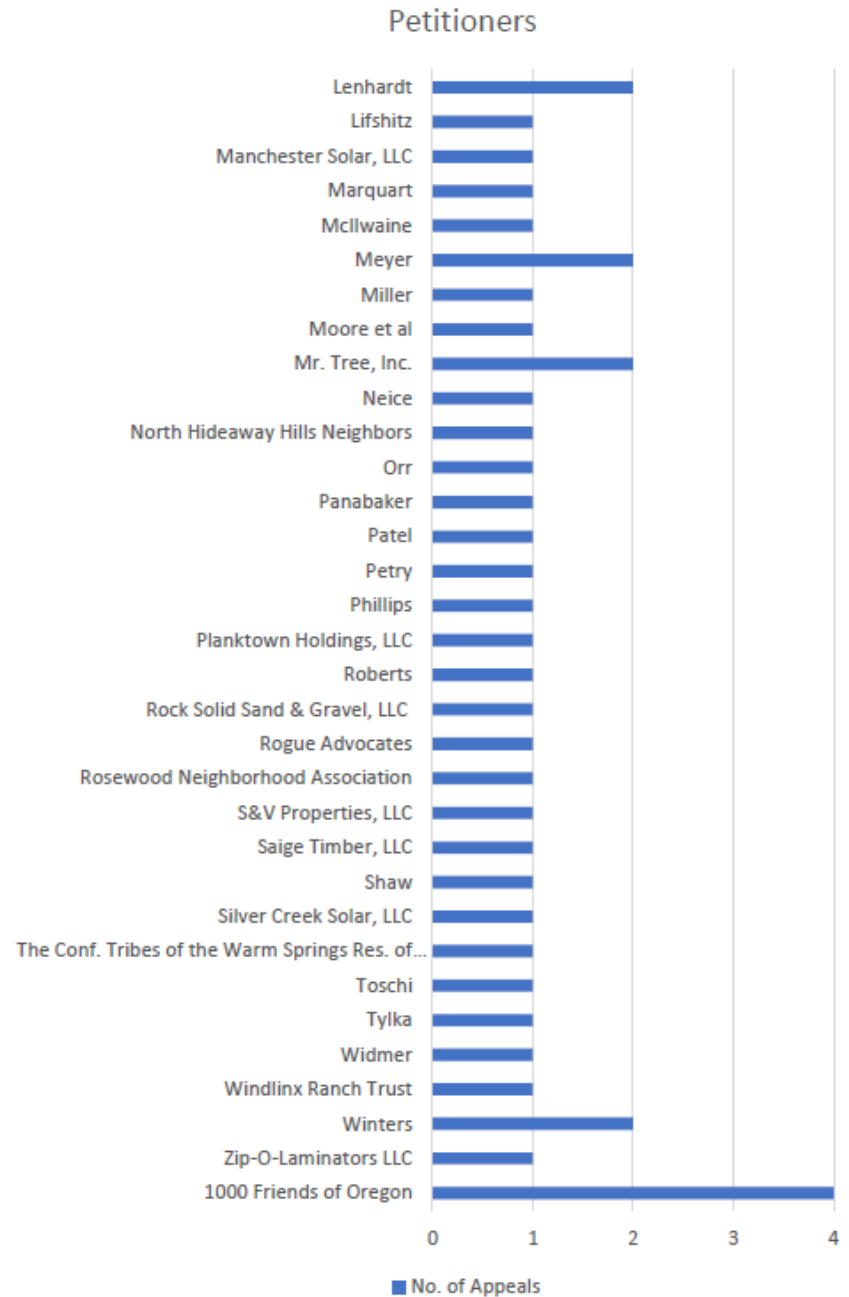
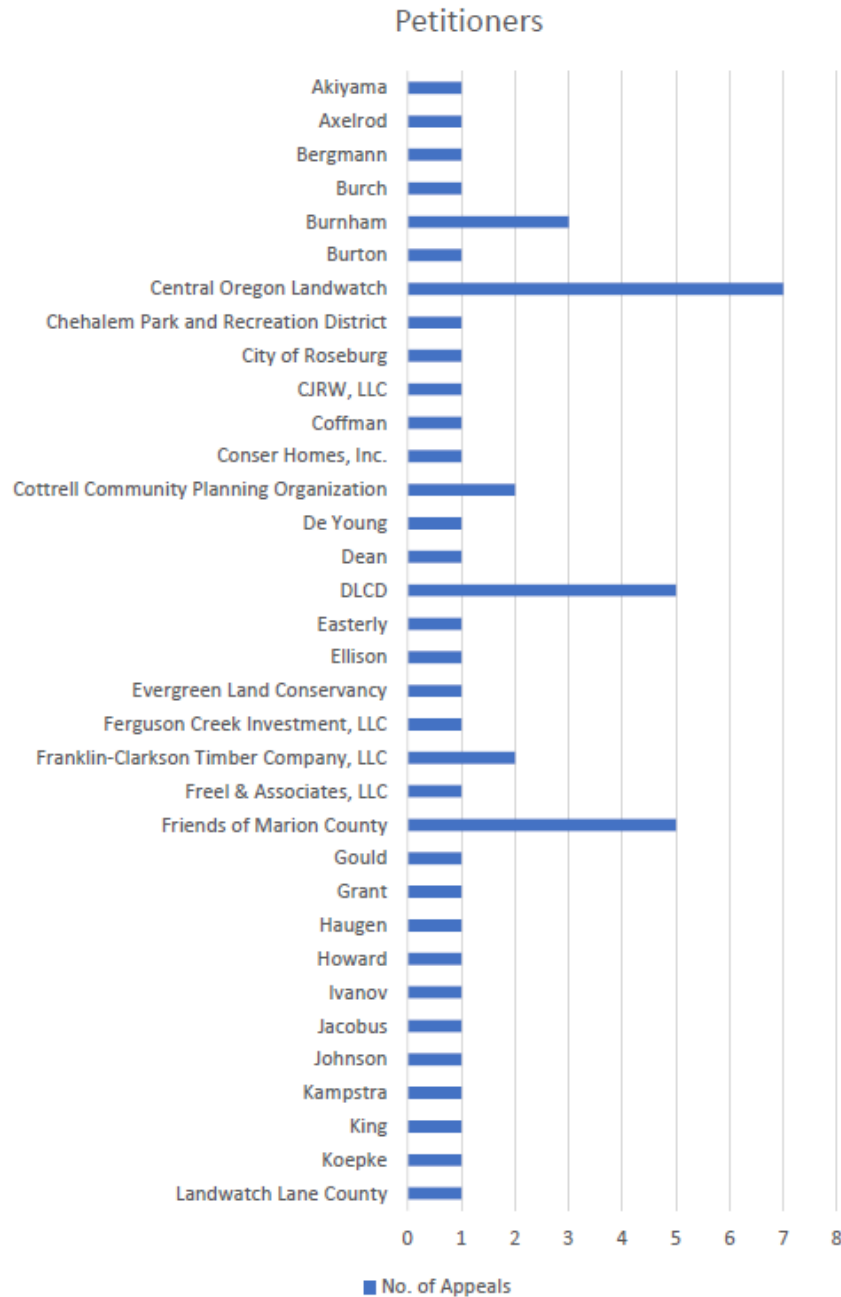


PROGRAM UNIT - LAND USE BOARD OF APPEALS

2023 Appeal Parties



PROGRAM UNIT - LAND USE BOARD OF APPEALS

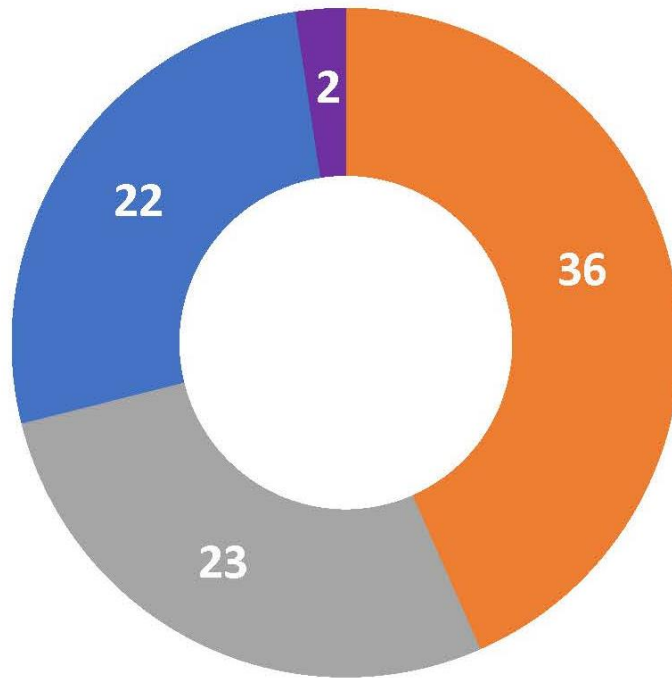


PROGRAM UNIT - LAND USE BOARD OF APPEALS

2024 Reports

Final Opinions Issued in 2024

■ Affirmed ■ Dismissed
■ Remanded ■ Transferred



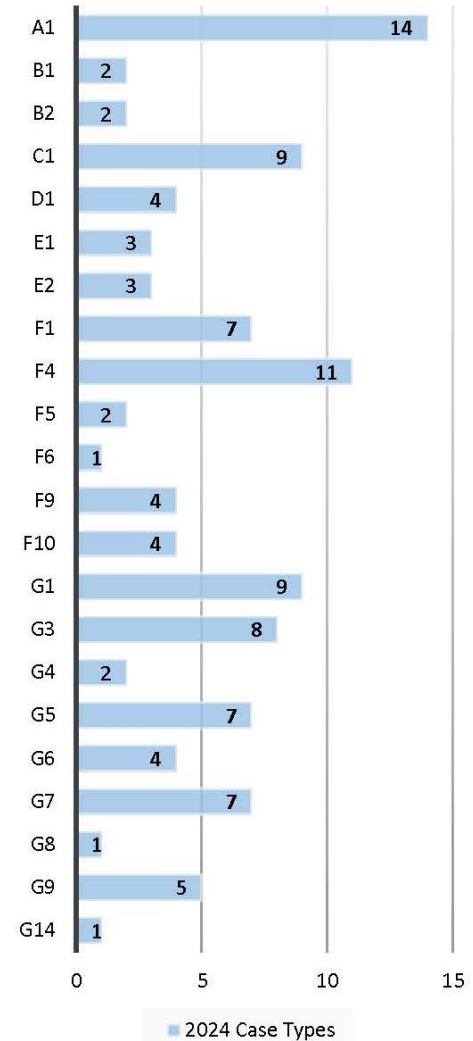
***This chart represents final opinions issued in 2024, many of these appeals were filed in previous years

Case Type Key

- A. Text Amendment (Comprehensive Plan)
 - 1. Nonspecific
 - 2. Statewide Planning Goal Exception
- B. Map Amendment (Comprehensive Plan)
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 - 2. Urban Growth Boundary
- C. Text Amendment (Land Use Regulation)
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 - 2. Aggregate
 - 3. Building Permit
 - 4. Conditional Use
 - 5. Farm or Forest Dwelling
 - 6. Nonfarm/Nonforest Dwelling
 - 7. Planned Unit Development
 - 8. Sign
 - 9. Site Plan/Design Review
 - 10. Variance
 - 11. Vested Rights Determination
 - 12. Willamette Greenway
- G. Other
 - 1. Nonspecific or Unknown
 - 2. Annexation
 - 3. Enforcement Decision
 - 4. Interpretation of Comprehensive Plan or Land Use Regulation
 - 5. Land Use Compatibility Statement
 - 6. Lot Line Adjustment
 - 7. Lot of Record Determination
 - 8. Moratorium
 - 9. Non-Conforming Use
 - 10. Outdoor Mass Gathering
 - 11. Special District Decision
 - 12. State Agency Decision
 - 13. Urban Renewal Plan
 - 14. Use Determination
 - 15. Measure 37/49 Related Decision
 - 16. Marijuana Legislation

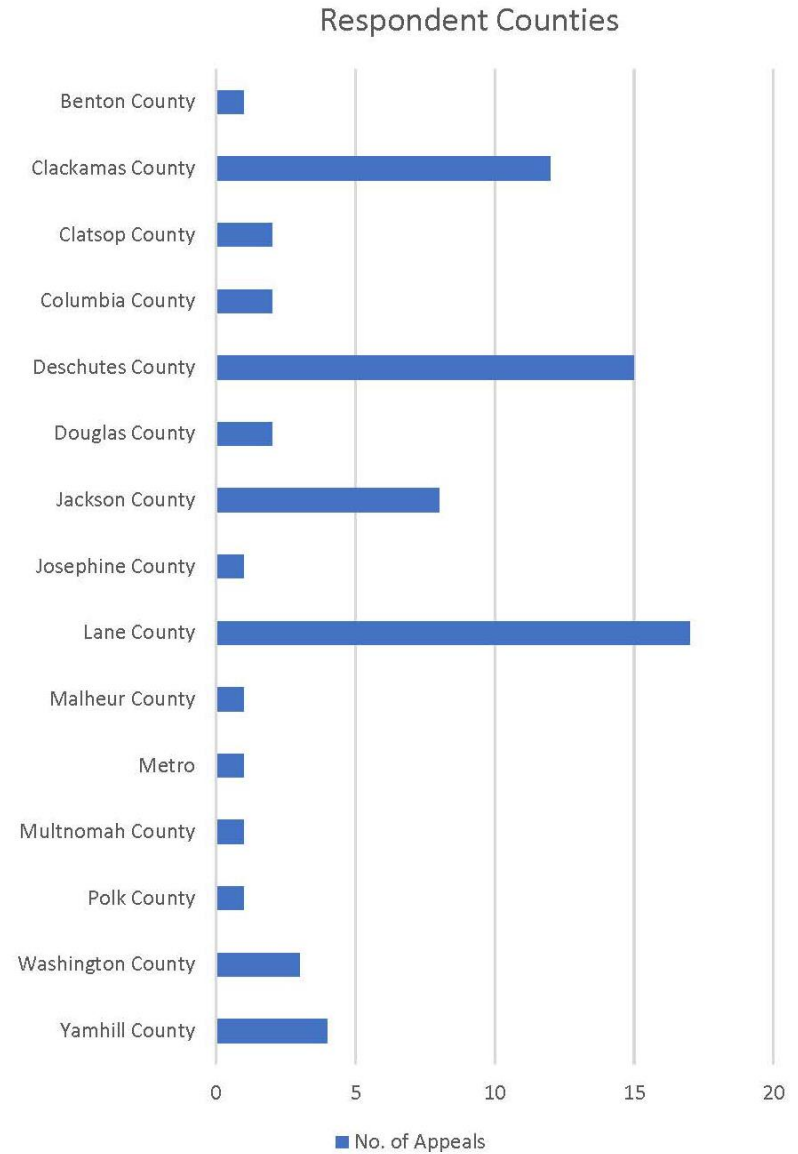
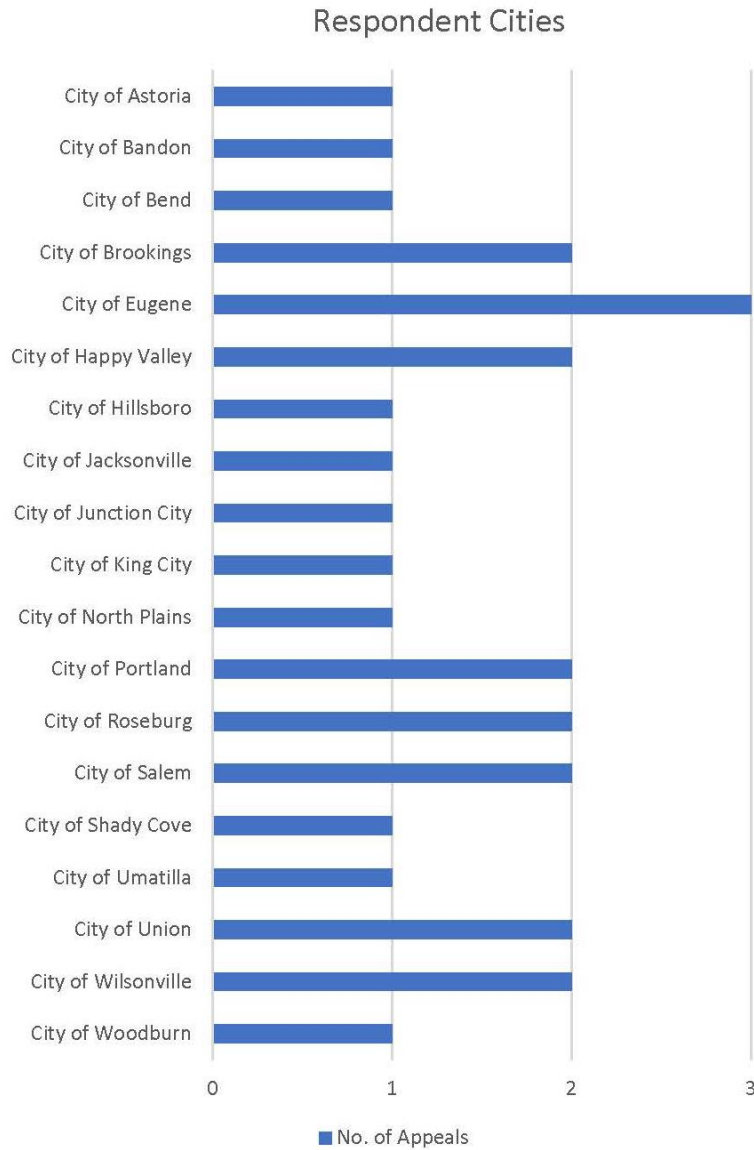
Appeals Commenced in 2024: 99

2024 Case Types



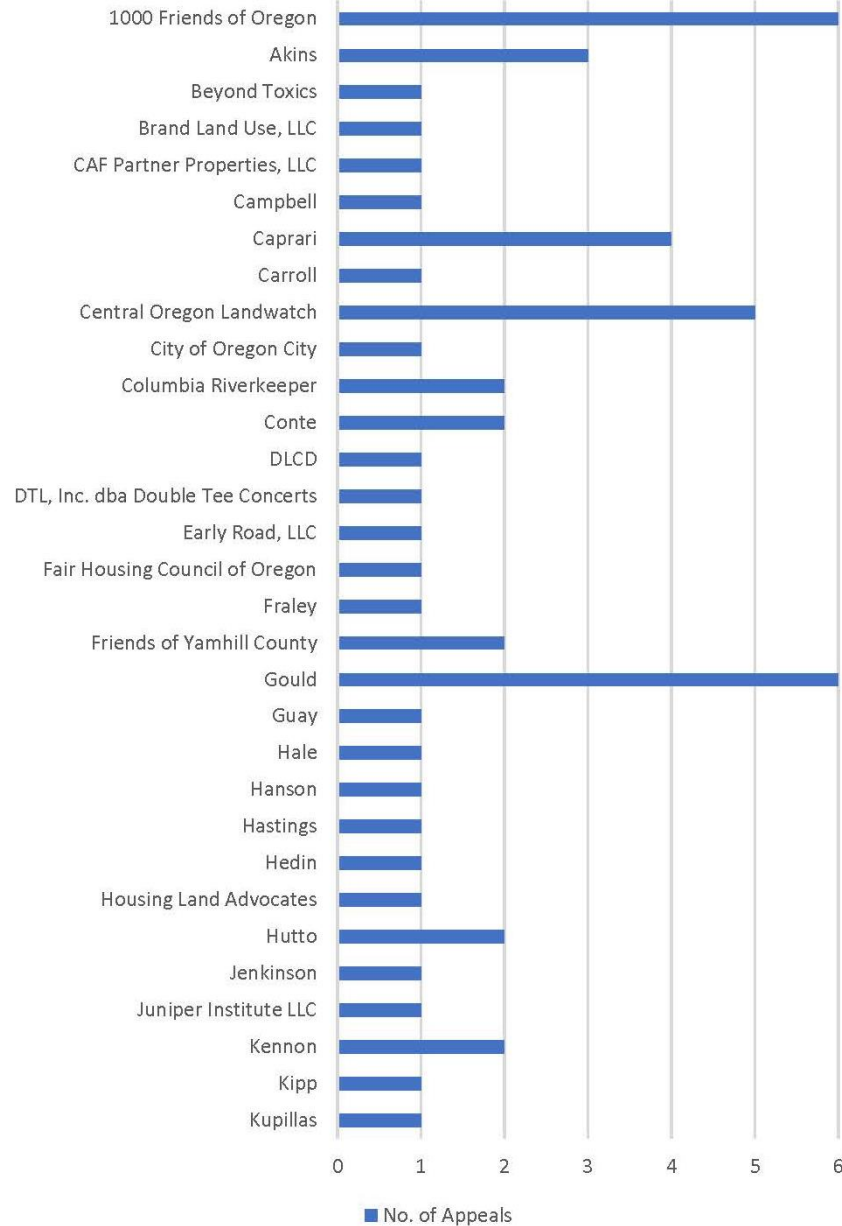
PROGRAM UNIT - LAND USE BOARD OF APPEALS

2024 Appeal Parties

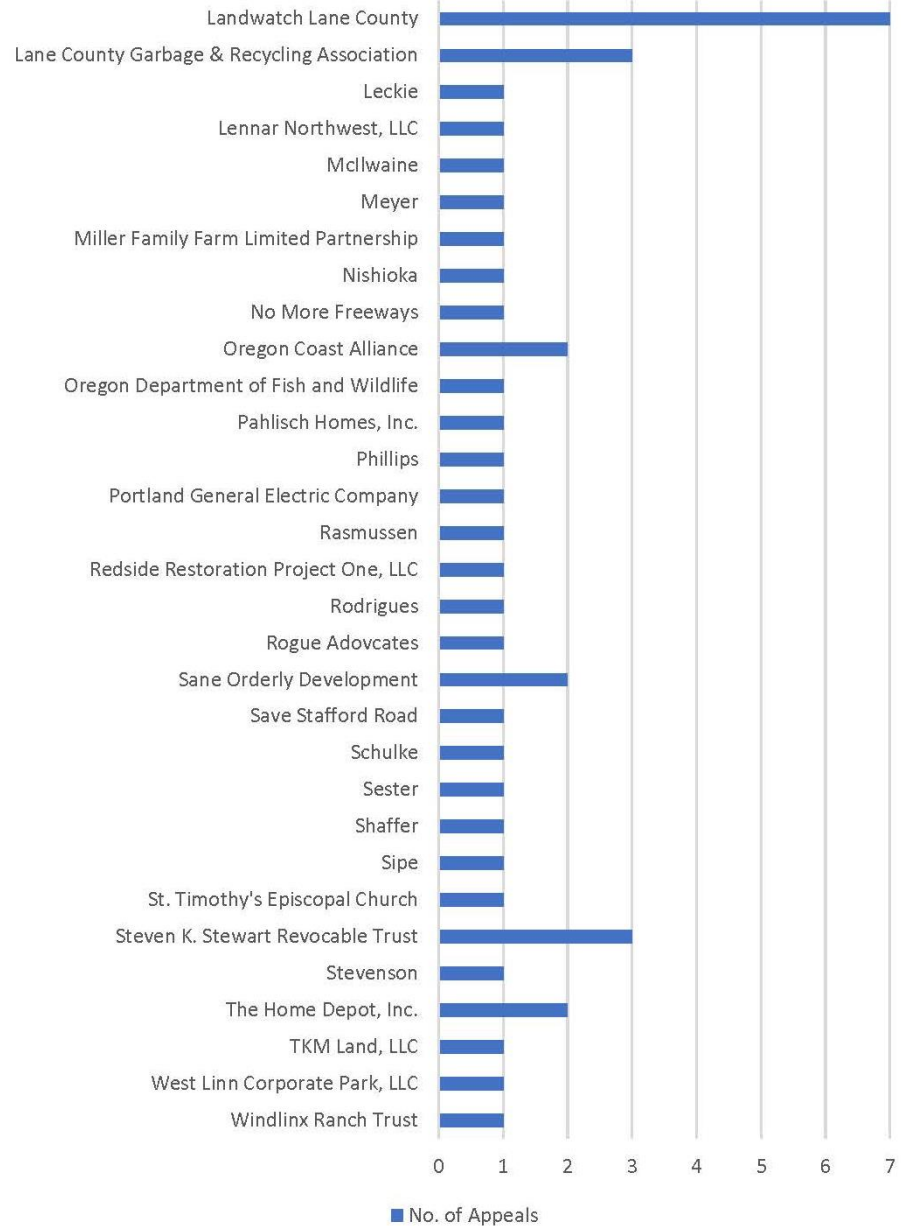


PROGRAM UNIT - LAND USE BOARD OF APPEALS

Petitioners



Petitioners



PROGRAM UNIT - LAND USE BOARD OF APPEALS

4. PACKAGES

a. Essential Packages

010 Vacancy Factor and Non-ORPICS Personal Services \$ 3,541 General Fund

022 Phase-out (\$5,860) General Fund

031 Standard Inflation \$52,834 General Fund \$1,597 Other Funds

032 Above Standard Inflation \$2,474 General Fund

090 Analyst Adjustments \$4,038 General Fund

093 Statewide Adjustment DAS Charges (\$22,206) General Fund

PROGRAM UNIT - LAND USE BOARD OF APPEALS

b. Option Packages

Policy Option Package 500: IT Modernization (General Fund)

Cost: \$442,546

One-Time Costs:

\$179,972 one-time costs for technology, data migration, and first year licensing and support

\$200,000 initial estimated one-time cost for vendor IT professional services for project management and business analysis

Ongoing Costs:

\$62,574 for Annual Licensing, Support, and Card Transaction Costs (payable annually with a not to exceed 6% increase per year)

Purpose: LUBA's mission is to provide a specialized appellate review body that will provide an accessible forum for resolving land use disputes quickly and efficiently and 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 residents of Oregon.

LUBA is generally expected to conduct its review in a manner that is similar to appellate court review. For more than 10 years, the appellate courts have used an electronic appellate case management system (ACMS) to manage appeals. LUBA's existing process for managing appeals relies on paper filing and service of documents through the US Mail or commercial delivery service, and service by LUBA of paper copies of notices, orders, and decisions via US Mail. These processes lengthen the time for LUBA and the parties to appeals to receive documents from each other.

LUBA manages case information in a Microsoft Access database that was put into service in the mid-1990s. Microsoft no longer supports Access. LUBA has identified the age of its database as a business risk, and has identified modernization of its database and incorporation of an electronic filing system as a goal in its adopted Agency Strategic Plan.

The Governor's Housing Production Advisory Council (HPAC) identified electronic filing as a recommended action. Electronic filing would improve customer service to parties to appeals, members of the public who are interested in LUBA appeals, land use professionals, city and county land use decision makers, property owners, and residents of Oregon. Modernizing LUBA's case management database and implementing electronic filing will also improve resiliency. The role of thoughtful, intentional and community driven land use planning in building resiliency is well recognized.

"As climate change increases the frequency, severity, and extent of disasters, community planning and development is critical for disaster preparedness and long-term resilience. Proactive investments in resilience include creating flexible land use policies,

PROGRAM UNIT - LAND USE BOARD OF APPEALS

building public sector and private sector capabilities and partnerships, and engaging the entire community in making decisions about the future. These strategies can help communities recover from a disaster, rebuild according to a shared community vision, and be better prepared for the future.” US Environmental Protection Agency Smart Growth Strategies for Disaster Resilience and Recovery | US EPA. <https://www.epa.gov/smartgrowth/smart-growth-strategies-disaster-resilience-and-recovery>

LUBA is an important part of implementing state and local land use policies by providing quality and timely decisions on land use disputes, which also operate as statewide guidance. Because LUBA supports Oregon’s land use planning program by providing timely decisions on local government land use decisions and where necessary, interpreting state law, initiatives that are designed to enhance LUBA’s operational efficiency promote climate resilience.

An electronic filing mechanism for filing new appeals and associated pleadings (LUBA Case Management System or LCMS), will enhance operational efficiency and promote resiliency by modernizing the LUBA process with up-to-date technology, including electronic filing and enhanced public interface.

Modernize LUBA’s database of appeals and implement electronic filing (LCMS)

LUBA seeks General Fund funds to modernize its database and incorporate an electronic filing mechanism. Beginning in the 2021-23 biennium, using existing budgeted resources, LUBA began foundational work on an electronic filing and case management system. In 2023, LUBA worked with DAS Enterprise Information Services (EIS) Assistant Chief Information Officer and Sr. IT Portfolio Manager to identify the Business Requirements for modernizing LUBA’s outdated database by implementing a LUBA Case Management System. In late 2023 and early 2024, LUBA worked with Tyler Technologies, a contractor on a Price Agreement with the State, to obtain a detailed estimate of the cost of a commercial-off-the-shelf solution for an electronic case management and filing system. Tyler Technologies provided a comprehensive pricing proposal to LUBA in the attached document. The proposal includes:

- Implementation of Cerebra's Legal Matters Accelerator (LMA) built on Tyler's Application Platform. This configurable, workflow-based solution will streamline the appeals case management processes.
- 7 concurrent user SaaS licenses for internal LUBA users and unlimited eFile/Access licenses for external filers to enable electronic filing.
- Data migration services to seamlessly transfer data from LUBA's legacy systems.
- Implementation services including configuration, customization, testing and training to ensure the solution meets LUBA's specific requirements.
- Ongoing support and maintenance with a 4-tiered model in partnership between Tyler and Cerebra to ensure LUBA and its users receive prompt assistance when needed. Annual support fees are included with up to a 6% annual increase.
- Public-facing web interface to provide transparency into non-confidential appeals data.

PROGRAM UNIT - LAND USE BOARD OF APPEALS

The total Year 1 investment is estimated at \$179,972, with ongoing *annual* fees starting in Year 2 estimated at \$62,574 and increasing no more than 6% per year.

LUBA has seven FTE, and no internal IT positions or agency personnel with expertise in managing IT projects. Additionally, no existing state resources are available for those functions. Thus, quality vendor support is critical to the success of this project. LUBA is seeking funds in the amount of \$200,000 as initial estimated cost for vendor IT professional services for project management and business analysis to manage the agency's implementation of its modernization effort during the 2025 - 2027 biennium. Actual costs will depend on procurement and contract negotiations. If needed, LUBA would seek additional funding in 2026.

How Achieved: LUBA has submitted a Policy Option Package request for funding for modernization efforts and vendor IT professional services.

Staffing Impact: This action does not require any new positions. This action will require vendor IT professional services to manage the project with LUBA's newly reclassified Executive Assistant managing it from inside the agency.

Quantifying Results: Successful modernization of LUBA's outdated database and implementation of an electronic case management and filing should result in improved performance across the key performance measures of issuing timely opinions (KPM 1), timely responding to record objections (KPM 2), issuing final decisions that are sustained on appeal (KPM 4), and especially providing good or excellent customer service (KPM 5).

Revenue Source: General Fund.

PROGRAM UNIT - LAND USE BOARD OF APPEALS

Policy Option Package 101: Reclassification of ESS-2 to Executive Assistant (EA) (General Fund)

Cost: \$9,357

Purpose: LUBA has identified a need for reclassifying a position to manage the agency's operations so that Board Members can focus less time and attention on administrative tasks and more attention on appeals. The reclassification has been approved by DAS Classification and Compensation. Calculation of the POP amount is based on a pay equity analysis conducted after approval.

How Achieved: LUBA has received approval from DAS CHRO for the reclassification and has submitted a Policy Option Package request for the difference in salary.

Staffing Impact: This action does not require any new positions.

Quantifying Results: The Executive Assistant position will enable the Board Chair to delegate management of some administrative and operational tasks so that the Board Chair and Board Members can focus more attention on quickly and correctly resolving appeals. The EA position will be the primary contact for the IT consultant who will manage the agency's IT modernization efforts.

Revenue Source: General Fund.

PROGRAM UNIT - LAND USE BOARD OF APPEALS

Policy Option Package 102: Increase Filing Fees (General Fund)

Cost: \$0

Purpose: Currently, the filing fee to appeal a land use decision to LUBA is set in ORS 197.830(9) as \$300. The filing fee for a petition for judicial review/appeal to the Court of Appeals is \$391. The filing fee to intervene in an appeal filed at LUBA is set in ORS 197.830(7) at \$100. LUBA is proposing to increase the appeal filing fee to \$350 and the intervenor filing fee to \$200 to bring LUBA's filing fees more in line with appellate court filing fee and generate a small amount of additional general fund revenue.

How Achieved: LUBA has submitted a legislative concept to amend ORS 197.830(7) and ORS 197.830(9) to increase filing fees. See Senate Bill 817.

Staffing Impact: This action does not require any new positions.

Quantifying Results: A filing fee increase will result in a modest amount of additional revenues transferred to the general fund.

Revenue Source: Not applicable.

PROGRAM UNIT - LAND USE BOARD OF APPEALS

Policy Option Package 104: Computer Replacement (General Fund)

Cost: \$13,000

Purpose: LUBA has \$0 in its 2023-2025 LAB for IT expendable property. LUBA receives IT support from DAS IT, which requires replacement of computers on a 3-year cycle. LUBA last replaced its computers in 2023. LUBA submitted an exception request for funding this budget category at the projected amount for computer replacement during the 2025-2027 biennium.

How Achieved: CFO has advised LUBA to seek a Policy Option Package for required computer replacement during the 2025-2027 biennium.

Staffing Impact: None.

Quantifying Results: If the package is approved, LUBA will be able to replace its computers on DAS' required replacement schedule. If the package is not approved, LUBA will be unable to meet DAS' required replacement schedule.

Revenue Source: General Fund

PROGRAM UNIT - LAND USE BOARD OF APPEALS

Policy Option Package 105: Oregon State Bar Dues (General Fund)

Cost: \$2,175

Purpose: LUBA's three board members are required to be members in good standing of the Oregon State Bar (OSB). ORS 197.810(3). LUBA's two legal staff are required to have law degrees and preferred to be members in good standing of the OSB. OSB charges annual membership dues, which must be paid to remain members in good standing. The OSB member dues for the three board members and two legal staff total \$7,500 per biennium. For the category Dues and Subscriptions, the general fund line item in the 2023-2025 LAB is \$5,325. Therefore, LUBA will not be able to cover the dues over the 25-27 biennium without additional funds.

How Achieved: CFO advised LUBA to submit a request to increase budget category Dues and Subscriptions by an additional \$2,175 to fully cover OSB dues.

Staffing Impact: None.

Quantifying Results: If the package is approved all LUBA employees who are members of the Oregon State Bar Association will be able to remain in good standing by paying dues.

Revenue Source: General Fund.

PROGRAM UNIT - LAND USE BOARD OF APPEALS

c. Essential and Policy Package Fiscal Impact Summary (ORBITS BPR013)

See following pages.

d. Policy packages involving IT projects/initiatives

POP 500 involves an IT project. LUBA has submitted the IT project costs and description of the project to LUBA's EIS Senior IT Portfolio Manager and the Senior IT Portfolio Manager supports the request.

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

LUBA's Other Funds revenue comes from nonbusiness licenses and fees, royalties for publication of final decisions and orders, and fees paid for public records provided in response to public records requests. LUBA has historically generated a small amount of revenue in its Other Funds account from sales of the bound LUBA Reporter volumes. Due to low sales volume compared to publication costs, LUBA has discontinued publishing the bound volumes of the LUBA Reporter.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Land Use Board of Appeals

Pkg: 010 - Vacancy Factor and Non-ORPICS Personal Services

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	3,541	-	-	-	-	-	3,541
Total Revenues	\$3,541	-	-	-	-	-	\$3,541
Personal Services							
Pension Obligation Bond	650	-	-	-	-	-	650
Unemployment Assessments	144	-	-	-	-	-	144
Mass Transit Tax	2,747	-	-	-	-	-	2,747
Total Personal Services	\$3,541	-	-	-	-	-	\$3,541
Total Expenditures							
Total Expenditures	3,541	-	-	-	-	-	3,541
Total Expenditures	\$3,541	-	-	-	-	-	\$3,541
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Land Use Board of Appeals
Pkg: 022 - Phase-out Pgm & One-time Costs

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	(5,860)	-	-	-	-	-	(5,860)
Total Revenues	(\$5,860)	-	-	-	-	-	(\$5,860)
Services & Supplies							
Professional Services	(5,860)	-	-	-	-	-	(5,860)
Total Services & Supplies	(\$5,860)	-	-	-	-	-	(\$5,860)
Total Expenditures							
Total Expenditures	(5,860)	-	-	-	-	-	(5,860)
Total Expenditures	(\$5,860)	-	-	-	-	-	(\$5,860)
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	52,834	-	-	-	-	-	52,834
Total Revenues	\$52,834	-	-	-	-	-	\$52,834
Services & Supplies							
Instate Travel	35	-	-	-	-	-	35
Employee Training	94	-	242	-	-	-	336
Office Expenses	899	-	-	-	-	-	899
Telecommunications	76	-	-	-	-	-	76
State Gov. Service Charges	21,079	-	-	-	-	-	21,079
Data Processing	1,852	-	-	-	-	-	1,852
Publicity and Publications	91	-	1,355	-	-	-	1,446
Professional Services	9	-	-	-	-	-	9
Dues and Subscriptions	224	-	-	-	-	-	224
Facilities Rental and Taxes	24,363	-	-	-	-	-	24,363
Other Services and Supplies	3,948	-	-	-	-	-	3,948
Expendable Prop 250 - 5000	164	-	-	-	-	-	164
Total Services & Supplies	\$52,834	-	\$1,597	-	-	-	\$54,431
Total Expenditures							
Total Expenditures	52,834	-	1,597	-	-	-	54,431
Total Expenditures	\$52,834	-	\$1,597	-	-	-	\$54,431

____ Agency Request
2025-27 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	-	-	(1,597)	-	-	-	(1,597)
Total Ending Balance	-	-	(\$1,597)	-	-	-	(\$1,597)

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	2,474	-	-	-	-	-	2,474
Total Revenues	\$2,474	-	-	-	-	-	\$2,474
Services & Supplies							
Data Processing	2,474	-	-	-	-	-	2,474
Total Services & Supplies	\$2,474	-	-	-	-	-	\$2,474
Total Expenditures							
Total Expenditures	2,474	-	-	-	-	-	2,474
Total Expenditures	\$2,474	-	-	-	-	-	\$2,474
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	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Services & Supplies							
Publicity and Publications	-	-	-	-	-	-	-
IT Professional Services	-	-	-	-	-	-	-
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: 090 - Analyst Adjustments

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	4,038	-	-	-	-	-	4,038
Total Revenues	\$4,038	-	-	-	-	-	\$4,038
Services & Supplies							
Facilities Rental and Taxes	4,038	-	-	-	-	-	4,038
Total Services & Supplies	\$4,038	-	-	-	-	-	\$4,038
Total Expenditures							
Total Expenditures	4,038	-	-	-	-	-	4,038
Total Expenditures	\$4,038	-	-	-	-	-	\$4,038
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Land Use Board of Appeals
Pkg: 093 - Statewide Adjustment DAS Chgs

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	(22,206)	-	-	-	-	-	(22,206)
Total Revenues	(\$22,206)	-	-	-	-	-	(\$22,206)
Services & Supplies							
State Gov. Service Charges	(26,446)	-	-	-	-	-	(26,446)
Data Processing	4,240	-	-	-	-	-	4,240
Total Services & Supplies	(\$22,206)	-	-	-	-	-	(\$22,206)
Total Expenditures							
Total Expenditures	(22,206)	-	-	-	-	-	(22,206)
Total Expenditures	(\$22,206)	-	-	-	-	-	(\$22,206)
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Land Use Board of Appeals
Pkg: 101 - Reclass of ESS2 to Executive Assistant

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	9,357	-	-	-	-	-	9,357
Total Revenues	\$9,357	-	-	-	-	-	\$9,357
Personal Services							
Class/Unclass Sal. and Per Diem	7,248	-	-	-	-	-	7,248
Public Employees' Retire Cont	1,525	-	-	-	-	-	1,525
Social Security Taxes	555	-	-	-	-	-	555
Paid Family Medical Leave Insurance	29	-	-	-	-	-	29
Total Personal Services	\$9,357	-	-	-	-	-	\$9,357
Total Expenditures							
Total Expenditures	9,357	-	-	-	-	-	9,357
Total Expenditures	\$9,357	-	-	-	-	-	\$9,357
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Land Use Board of Appeals
Pkg: 102 - Increase Filing Fee

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							
Non-business Lic. and Fees	-	-	27,500	-	-	-	27,500
Total Revenues	-	-	\$27,500	-	-	-	\$27,500
Transfers Out							
Transfer to General Fund	-	-	(27,500)	-	-	-	(27,500)
Total Transfers Out	-	-	(\$27,500)	-	-	-	(\$27,500)
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Land Use Board of Appeals
Pkg: 103 - Shift OF Expenses to GF

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							
IT Professional Services	-	-	-	-	-	-	-
Dues and Subscriptions	-	-	-	-	-	-	-
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: 104 - IT Expendable Property

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	13,000	-	-	-	-	-	13,000
Total Revenues	\$13,000	-	-	-	-	-	\$13,000
Services & Supplies							
IT Expendable Property	13,000	-	-	-	-	-	13,000
Total Services & Supplies	\$13,000	-	-	-	-	-	\$13,000
Total Expenditures							
Total Expenditures	13,000	-	-	-	-	-	13,000
Total Expenditures	\$13,000	-	-	-	-	-	\$13,000
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Land Use Board of Appeals
Pkg: 105 - Oregon State Bar Dues

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	2,175	-	-	-	-	-	2,175
Total Revenues	\$2,175	-	-	-	-	-	\$2,175
Services & Supplies							
Dues and Subscriptions	2,175	-	-	-	-	-	2,175
Total Services & Supplies	\$2,175	-	-	-	-	-	\$2,175
Total Expenditures							
Total Expenditures	2,175	-	-	-	-	-	2,175
Total Expenditures	\$2,175	-	-	-	-	-	\$2,175
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Land Use Board of Appeals

Pkg: 500 - HH-IT Modernization and Electronic Filing

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	442,546	-	-	-	-	-	442,546
Total Revenues	\$442,546	-	-	-	-	-	\$442,546
Services & Supplies							
IT Professional Services	442,546	-	-	-	-	-	442,546
Total Services & Supplies	\$442,546	-	-	-	-	-	\$442,546
Total Expenditures							
Total Expenditures	442,546	-	-	-	-	-	442,546
Total Expenditures	\$442,546	-	-	-	-	-	\$442,546
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

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

**Land Use Board of Appeals
2025-27 Biennium**

Agency Number: 66200

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

<i>Source</i>	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
Other Funds						
Non-business Lic. and Fees	84,100	138,100	138,100	192,500	110,000	-
Rents and Royalties	9,000	9,000	9,000	9,000	9,000	-
Sales Income	7,425	35,000	35,000	-	-	-
Other Revenues	1,046	500	500	-	-	-
Transfer to General Fund	(84,100)	(138,100)	(138,100)	(192,500)	(110,000)	-
Total Other Funds	\$17,471	\$44,500	\$44,500	\$9,000	\$9,000	-

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

**Land Use Board of Appeals
2025-27 Biennium**

Agency Number: 66200

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

<i>Source</i>	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
Other Funds						
Non-business Lic. and Fees	84,100	138,100	138,100	192,500	110,000	-
Rents and Royalties	9,000	9,000	9,000	9,000	9,000	-
Sales Income	7,425	35,000	35,000	-	-	-
Other Revenues	1,046	500	500	-	-	-
Transfer to General Fund	(84,100)	(138,100)	(138,100)	(192,500)	(110,000)	-
Total Other Funds	\$17,471	\$44,500	\$44,500	\$9,000	\$9,000	-

____ Agency Request
2025-27 Biennium

____ Governor's Budget
Page _____

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

SPECIAL REPORTS – LAND USE BOARD OF APPEALS



Land Use Board of Appeals

SPECIAL REPORTS

ANNUAL PERFORMANCE PROGRESS REPORT – LAND USE BOARD OF APPEALS



Land Use Board of Appeals

Annual Performance Progress Report

Reporting Year 2024

Published: 7/12/2024 11:43:43 AM

ANNUAL PERFORMANCE PROGRESS REPORT – LAND USE BOARD OF APPEALS

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.
3	SUSTAINED ON APPEAL - Percentage of final opinions that are sustained on appeal.
4	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.

Performance Summary	Green	Yellow	Red
	= Target to -5%	= Target -5% to -15%	= Target > -15%
Summary Stats:	20%	0%	80%

ANNUAL PERFORMANCE PROGRESS REPORT – 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: Jul 01 - Jun 30

* Upward Trend = positive result

Report Year	2020	2021	2022	2023	2024
Metric Value					
Actual	64%	57%	53%	64%	65%
Target	90%	90%	90%	90%	90%

Target: 90%

How Are We Doing

Between July 1, 2019 and June 30, 2020, 64% of opinions were issued within the target. Between July 1, 2020 and June 30, 2021, 57% of opinions were issued within the target. Between July 1, 2021 and June 30, 2022 53% percent of opinions were issued within the target. Between July 1, 2022 and June 30, 2023 64% of opinions were issued within the target. Between July 1, 2023 and June 30, 2024 65% of opinions were issued within the target. However, for the opinions that were issued outside of the target, a few were issued within 3 days of the target, and the majority were issued within 7 to 14 days of the target.

Factors Affecting Results

ANNUAL PERFORMANCE PROGRESS REPORT – LAND USE BOARD OF APPEALS

In 2018 and 2019, two Board Members who had served on LUBA for 28 and 20 years, respectively, retired, resulting in a 66% turnover of the Board in approximately seven months. In addition, in 2019 and 2020, and again in 2021, LUBA experienced a full turnover of administrative 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 addition, between 2020 to 2022, LUBA faced operational changes, turnover, prolonged absences due to the COVID-19 pandemic and other protected leave, and difficulty filling vacant positions.

Proposed Change: Percentage of appeals of land use decisions that are resolved within statutory deadlines or, if all parties agree, with no more than a 21-day extension of the statutory deadline in ORS 197.830(14).

Target: 90%

Explanation: ORS 197.830(14) requires LUBA to issue a final order within 77 days after the date of transmittal of the record. LUBA appeals are resolved very expeditiously when compared to circuit court resolution of law suits, appellate court resolution of appeals, and other administrative agency resolution of appeals.

When KPM 1 was first adopted after ORS 291.110 was enacted in 1993, LUBA appeals routinely involved fewer assignments of error, and LUBA routinely issued final decisions that were shorter than they are today. In the last 10 to 15 years, LUBA appeals have become more complex, and this has resulted in longer decisions being issued by LUBA, which take more time to write, circulate for peer review, and finalize for issuance.

In addition, in 2018 and 2019, two long-time Board Members retired, resulting in delays in issuing final decisions while the new Board Members transitioned into their roles, and LUBA experienced a full staff turnover during 2019 to 2021. LUBA expects that transition in Board and support staff in the future will continue to be more frequent than historically normal for the agency, and

ANNUAL PERFORMANCE PROGRESS REPORT – LAND USE BOARD OF APPEALS

anticipates that it will not be able to issue more than 60-70% of its final decisions within the current 7-day extension of the statutory deadline currently included in KPM 1.

LUBA has for the past several years tracked issuance dates for final decisions in connection with KPM 1 performance, and for the final decisions that were issued outside of the target of seven days, a few were issued within three days of the target, and the majority were issued within seven to 21 days of the target. Therefore, LUBA anticipates that it can achieve the target of 90% with a change to KPM 1. Changing KPM 1 to better reflect the changing reality of more complex appeals and more Board Member and staff turnover will in addition better manage expectations of the parties to appeals. Appeals will continue to be resolved significantly faster than all other potential forums.

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: Jul 01 - Jun 30

** Upward Trend = positive result*

Report Year	2020	2021	2022	2023	2024
Metric Value					
Actual	67%	57%	94%	97%	100%
Target	95%	95%	95%	95%	95%

Target: 90%

ANNUAL PERFORMANCE PROGRESS REPORT – LAND USE BOARD OF APPEALS

How Are We Doing

LUBA is exceeding the target.

Factors Affecting Results

The addition of a second staff attorney during 2022 has helped the agency achieve the target by closely monitoring record objections and resolving them within the 60-day deadline.

ANNUAL PERFORMANCE PROGRESS REPORT – LAND USE BOARD OF APPEALS

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

* *Upward Trend = positive result*

Report Year	2020	2021	2022	2023	2024
Metric Value					
Actual	100%	100%	100%	100%	100%
Target	100%	100%	100%	100%	100%

Target: 100%

How Are We Doing

Proposed Change: Eliminate KPM 3.

Factors Affecting Results

LUBA review is governed by ORS 197.835(11)(a) (originally numbered ORS 197.835(9)), which provides that

“Whenever the findings, order and record are sufficient to allow review, and to the extent possible consistent with the time requirements of ORS 197.830(14), the board shall decide all issues presented to it when reversing or remanding a land use decision described in subsections (2) to (9) of this section or limited land use decision described in ORS 197.828 and 197.195.”

ANNUAL PERFORMANCE PROGRESS REPORT – LAND USE BOARD OF APPEALS

LUBA review is also governed by ORS 197.805, which provides that

“It is the policy of the Legislative Assembly that time is of the essence in reaching final decisions in matters involving land use and that those decisions be made consistently with sound principles governing judicial review. It is the intent of the Legislative Assembly in enacting ORS 197.805 to 197.855 to accomplish these objectives.” (Emphasis added.)

Over many years, Court of Appeals and LUBA decisions interpreting ORS 197.835(11)(a) have refined LUBA’s scope of review under that statute considering ORS 197.805. A few examples are below.

- In *Hendgen v. Clackamas County*, 119 Or App 55, 58, 849 P2d 1135 (1993), the Court held that * * * [ORS 197.835(11)] does not require LUBA to decide nondispositive, hypothetical, premature or moot issues.”
- In *Mason v. Mountain River Estates*, 73 Or App 334, 698 P2d 529, *rev den*, 299 Or 314, 702 P2d 1111 (1985), the Court held in part that “the requirement of [ORS 197.835(11)] that LUBA decide all issues does not mean that LUBA must base its disposition of an appeal on moot issues.”
- In *Perkins v. City of Rajneeshpuram*, 68 Or App 726, 733-34, 686 P2d 369 (1984), *aff’d as modified*, 300 Or 1, 706 P2d 949 (1985), the Court held:
“* * * A statement by LUBA that an issue is not relevant under the facts or is subsumed within or rendered immaterial by other issues is a decision of the issue within the meaning of the statute. We do not agree with respondents that the decision required by ORS 197.835(9) must take the form of a yes or no answer to each of the parties’ contentions or that LUBA must select one of the alternative answers advocated by the parties. The correct answer may not be among those alternatives.”

ANNUAL PERFORMANCE PROGRESS REPORT – LAND USE BOARD OF APPEALS

- In *Tokarski v. City of Salem*, 74 Or LUBA 124, *aff'd*, 281 Or App 780, 384 P3d 565 (2016), LUBA concluded that the city erred in requiring that a proposed four-lot subdivision be approved as a modification to the initial Planned Unit Development approval and consequently the city had no basis under its code to impose a certain condition of development, because the purported Planned Unit Development modification was the only asserted basis for imposing the condition. LUBA therefore declined to address the petitioner's second and third assignments of error, which argued that imposition of the condition violated ORS 197.307(4) (Needed housing statute) and that requiring the construction of a certain street extension required by the condition was an unconstitutional exaction disproportionate to the traffic impact of the proposed four lots. The Court of Appeals affirmed LUBA's decision.

Finally, when LUBA remands a decision based on a procedural error, LUBA almost always declines to address remaining assignments of error because doing so would be premature, since proceedings on remand to cure the initial error could change the outcome in a way that would render any disposition of other issues advisory or unnecessary.

Every LUBA decision that is consistent with the discretionary standards set out in case law above can be said to resolve all issues presented. LUBA has no automated mechanism for tracking KPM 3. Accordingly, LUBA proposes to eliminate KPM 3.

ANNUAL PERFORMANCE PROGRESS REPORT – LAND USE BOARD OF APPEALS

(Renumbered) KPM #3	SUSTAINED ON APPEAL - Percentage of final opinions that are sustained on appeal.
	Data Collection Period: Jul 01 - Jun 30

** Upward Trend = positive result*

Report Year	2020	2021	2022	2023	2024
Metric Value					
Actual	95%	89%	80%	89%	65%
Target	90%	90%	90%	90%	90%

How Are We Doing

LUBA opinions were affirmed on appeal (measured from the date the Court's Appellate Judgment is received by LUBA) 95% during the fiscal year ending on June 30, 2020, 89% during the fiscal year ending on 2021, 80% during the fiscal year ending on 2022, 89% during the fiscal year ending on 2023, and 65% during the fiscal year ending on June 30, 2024.

Factors Affecting Results

The last fiscal year presented several appeals with issues of first impression relating to complex issues involving the intersection of the land use system, housing development and resource lands and short-term rental regulation.

ANNUAL PERFORMANCE PROGRESS REPORT – LAND USE BOARD OF APPEALS

(Renumbered) KPM #4	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: Jul 01 - Jun 30

Report Year	2020	2021	2022	2023	2024
1. Overall					
Actual	92%	No data avail	57%	73%	75%
Target	95%	90%	95%	90%	95%
2. Accuracy					
Actual	92%	No data avail	77%	83%	75%
Target	95%	90%	95%	90%	95%
3. Availability of Information					
Actual	80%	No data avail	53%	73%	63%
Target	95%	90%	95%	90%	95%
4. Expertise					
Actual	88%	No data avail	49%	89%	75%
Target	95%	90%	95%	90%	95%
5. Helpfulness					
Actual	88%	No data avail	57%	89%	75%
Target	95%	90%	95%	90%	95%
6. Timeliness					
Actual	92%	No data avail	60%	84%	63%
Target	95%	90%	95%	90%	95%

Target: 95%

ANNUAL PERFORMANCE PROGRESS REPORT – LAND USE BOARD OF APPEALS

How Are We Doing

Proposed Change: Measuring KPM 5 by attaching survey requests to all email communications from agency staff to members of the public, parties, etc. Respond to an email communication or phone call within 24 business hours of receipt of the communication.

Prior to the pandemic, LUBA used returnable postcards that were sent to parties to appeals at the time oral argument was scheduled and relied on return of the postcards to measure customer satisfaction. This routinely resulted in the return of 5 or fewer postcards during the relevant reporting period. This method also failed to capture interactions between support staff and members of the public who are not parties to appeals.

Factors affecting results

LUBA now sends a survey monkey request and link at the end of all email communications that are sent by support staff and legal staff when communicating with anyone, including non-parties to appeals and parties alike. This has resulted in a slightly higher capture rate and more reliable customer service satisfaction data. LUBA proposes to continue measuring customer service satisfaction using this method. LUBA also proposes a metric that requires a response to an email communication or phone call within 24 business hours of receipt of the communication and tracks response times.



Land Use Board of Appeals

AFFIRMATIVE ACTION REPORT

SPECIAL REPORTS – LAND USE BOARD OF APPEALS

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 persons with disabilities. LUBA will not tolerate discrimination or harassment on the basis of race, color, ancestry, national origin, age, marital status, gender, gender identity, gender expression, sexual orientation, political or religious affiliation, veteran status, or physical or mental 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. 2023-2025 AFFIRMATIVE ACTION REPORT

LUBA has 7 FTE during the 2023-25 biennium. Staff positions are allocated as follows:

Official/Administrator	3.0	Legal Staff	2.0
Administrative Support 2.0			

The seven 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 Hispanic/Female/over 40	2.0 White/Female/under 40
1.0 Black/Female/over 40	
1.0 White/Female/over 40	<u>Legal Staff</u>
	2.0 White/Female/under 40

Progress Report: LUBA is a small agency with three Board Members, two administrative support staff members, and two staff attorneys. 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. 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.

During the 2021-2023 biennium LUBA adopted interview questions to evaluate candidate's cultural competency and inclusive behavior as part of the recruitment process. In support of providing and supporting broad and culturally enriched training opportunities for all employees, the board encouraged all LUBA staff to attend the 2021 Statewide Diversity, Equity, and Inclusion Conference during

SPECIAL REPORTS – LAND USE BOARD OF APPEALS

working hours and offered to provide flexible time to attend sessions outside normal working hours. Multiple board members and employees attended the conference and debriefed afterward.

In 2024, LUBA adopted its Diversity, Equity and Inclusion Plan and will seek a facilitator to more fully develop its plan during the 2025-27 biennium.

Land Use Board of Appeals

Summary Cross Reference Listing and Packages 2025-27 Biennium

Agency Number: 66200

BAM Analyst: Beck, Kendra

Budget Coordinator: Kay, Irina - (971)900-7668

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
010-00-00-00000	General Program	010	0	Vacancy Factor and Non-ORPICS Personal Services	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	040	0	Mandated Caseload	Essential Packages
010-00-00-00000	General Program	050	0	Fundshifts	Essential Packages
010-00-00-00000	General Program	060	0	Technical Adjustments	Essential Packages
010-00-00-00000	General Program	070	0	Revenue Shortfalls	Policy Packages
010-00-00-00000	General Program	081	0	May 2024 Emergency Board	Policy Packages
010-00-00-00000	General Program	082	0	September 2024 Emergency Board	Policy Packages
010-00-00-00000	General Program	090	0	Analyst Adjustments	Policy Packages
010-00-00-00000	General Program	092	0	Statewide AG Adjustment	Policy Packages
010-00-00-00000	General Program	093	0	Statewide Adjustment DAS Chgs	Policy Packages
010-00-00-00000	General Program	101	2	Reclass of ESS2 to Executive Assistant	Policy Packages
010-00-00-00000	General Program	102	3	Increase Filing Fee	Policy Packages
010-00-00-00000	General Program	103	4	Shift OF Expenses to GF	Policy Packages
010-00-00-00000	General Program	104	5	IT Expendable Property	Policy Packages
010-00-00-00000	General Program	105	6	Oregon State Bar Dues	Policy Packages
010-00-00-00000	General Program	500	1	HH-IT Modernization and Electronic Filing	Policy Packages

Land Use Board of Appeals

Policy Package List by Priority
2025-27 Biennium

Agency Number: 66200

BAM Analyst: Beck, Kendra

Budget Coordinator: Kay, Irina - (971)900-7668

<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
	081	May 2024 Emergency Board	010-00-00-00000	General Program
	082	September 2024 Emergency Board	010-00-00-00000	General Program
	090	Analyst Adjustments	010-00-00-00000	General Program
	092	Statewide AG Adjustment	010-00-00-00000	General Program
	093	Statewide Adjustment DAS Chgs	010-00-00-00000	General Program
1	500	HH-IT Modernization and Electronic Filing	010-00-00-00000	General Program
2	101	Reclass of ESS2 to Executive Assistant	010-00-00-00000	General Program
3	102	Increase Filing Fee	010-00-00-00000	General Program
4	103	Shift OF Expenses to GF	010-00-00-00000	General Program
5	104	IT Expendable Property	010-00-00-00000	General Program
6	105	Oregon State Bar Dues	010-00-00-00000	General Program

Land Use Board of Appeals**Agency Number: 66200****Budget Support - Detail Revenues and Expenditures****Cross Reference Number: 66200-000-00-00-00000****2025-27 Biennium****Land Use Board of Appeals**

<i>Description</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Agency Request Budget</i>	<i>2025-27 Governor's Budget</i>	<i>2025-27 Leg. Adopted Budget</i>
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	37,628	12,215	12,215	26,396	26,396	-
0030 Beginning Balance Adjustment						
3400 Other Funds Ltd	-	37,961	37,961	-	4,220	-
BEGINNING BALANCE						
3400 Other Funds Ltd	37,628	50,176	50,176	26,396	30,616	-
TOTAL BEGINNING BALANCE	\$37,628	\$50,176	\$50,176	\$26,396	\$30,616	-
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	2,686,644	2,775,881	2,994,485	3,942,097	3,907,929	-
LICENSES AND FEES						
0210 Non-business Lic. and Fees						
8800 General Fund Revenue	84,100	138,100	138,100	192,500	110,000	-
FINES, RENTS AND ROYALTIES						
0510 Rents and Royalties						
3400 Other Funds Ltd	9,000	9,000	9,000	9,000	9,000	-
SALES INCOME						
0705 Sales Income						
3400 Other Funds Ltd	7,425	35,000	35,000	-	-	-
OTHER						
0975 Other Revenues						

Land Use Board of Appeals**Agency Number: 66200****Budget Support - Detail Revenues and Expenditures****Cross Reference Number: 66200-000-00-00-00000****2025-27 Biennium****Land Use Board of Appeals**

<i>Description</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Agency Request Budget</i>	<i>2025-27 Governor's Budget</i>	<i>2025-27 Leg. Adopted Budget</i>
3400 Other Funds Ltd	1,046	500	500	-	-	-
REVENUE CATEGORIES						
8000 General Fund	2,686,644	2,775,881	2,994,485	3,942,097	3,907,929	-
3400 Other Funds Ltd	17,471	44,500	44,500	9,000	9,000	-
8800 General Fund Revenue	84,100	138,100	138,100	192,500	110,000	-
TOTAL REVENUE CATEGORIES	\$2,788,215	\$2,958,481	\$3,177,085	\$4,143,597	\$4,026,929	-
TRANSFERS OUT						
2060 Transfer to General Fund						
8800 General Fund Revenue	(84,100)	(138,100)	(138,100)	(192,500)	(110,000)	-
AVAILABLE REVENUES						
8000 General Fund	2,686,644	2,775,881	2,994,485	3,942,097	3,907,929	-
3400 Other Funds Ltd	55,099	94,676	94,676	35,396	39,616	-
TOTAL AVAILABLE REVENUES	\$2,741,743	\$2,870,557	\$3,089,161	\$3,977,493	\$3,947,545	-
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	1,450,666	1,604,376	1,819,625	2,051,472	2,051,472	-
3400 Other Funds Ltd	(110)	-	-	-	-	-
All Funds	1,450,556	1,604,376	1,819,625	2,051,472	2,051,472	-
3160 Temporary Appointments						
8000 General Fund	19,018	-	-	-	-	-
3190 All Other Differential						

Land Use Board of Appeals**Agency Number: 66200****Budget Support - Detail Revenues and Expenditures****Cross Reference Number: 66200-000-00-00-00000****2025-27 Biennium****Land Use Board of Appeals**

<i>Description</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Agency Request Budget</i>	<i>2025-27 Governor's Budget</i>	<i>2025-27 Leg. Adopted Budget</i>
8000 General Fund	6,941	-	-	-	-	-
SALARIES & WAGES						
8000 General Fund	1,476,625	1,604,376	1,819,625	2,051,472	2,051,472	-
3400 Other Funds Ltd	(110)	-	-	-	-	-
TOTAL SALARIES & WAGES	\$1,476,515	\$1,604,376	\$1,819,625	\$2,051,472	\$2,051,472	-
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	178	371	371	504	504	-
3220 Public Employees' Retire Cont						
8000 General Fund	243,482	287,502	287,502	431,628	431,628	-
3221 Pension Obligation Bond						
8000 General Fund	80,447	81,990	79,515	80,165	80,165	-
3230 Social Security Taxes						
8000 General Fund	106,302	114,031	114,031	137,748	137,748	-
3240 Unemployment Assessments						
8000 General Fund	4,548	3,437	3,437	3,581	3,581	-
3241 Paid Family Medical Leave Insurance						
8000 General Fund	1,837	5,517	5,517	6,968	6,968	-
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	281	322	322	294	294	-
3260 Mass Transit Tax						
8000 General Fund	8,857	9,518	9,518	12,265	12,265	-
3270 Flexible Benefits						

Land Use Board of Appeals**Agency Number: 66200****Budget Support - Detail Revenues and Expenditures****Cross Reference Number: 66200-000-00-00-00000****2025-27 Biennium****Land Use Board of Appeals**

<i>Description</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Agency Request Budget</i>	<i>2025-27 Governor's Budget</i>	<i>2025-27 Leg. Adopted Budget</i>
8000 General Fund	253,975	277,200	277,200	296,856	296,856	-
OTHER PAYROLL EXPENSES						
8000 General Fund	699,907	779,888	777,413	970,009	970,009	-
TOTAL OTHER PAYROLL EXPENSES	\$699,907	\$779,888	\$777,413	\$970,009	\$970,009	-
PERSONAL SERVICES						
8000 General Fund	2,176,532	2,384,264	2,597,038	3,021,481	3,021,481	-
3400 Other Funds Ltd	(110)	-	-	-	-	-
TOTAL PERSONAL SERVICES	\$2,176,422	\$2,384,264	\$2,597,038	\$3,021,481	\$3,021,481	-
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	-	822	822	857	857	-
3400 Other Funds Ltd	2,007	-	-	-	-	-
All Funds	2,007	822	822	857	857	-
4150 Employee Training						
8000 General Fund	11,639	2,228	2,228	2,322	2,322	-
3400 Other Funds Ltd	4,744	4,513	4,513	5,995	5,995	-
All Funds	16,383	6,741	6,741	8,317	8,317	-
4175 Office Expenses						
8000 General Fund	17,009	21,415	21,415	22,314	22,314	-
4200 Telecommunications						
8000 General Fund	16,206	1,803	1,803	1,879	1,879	-
4225 State Gov. Service Charges						
8000 General Fund	103,205	90,299	90,299	111,378	84,932	-

Land Use Board of Appeals**Agency Number: 66200****Budget Support - Detail Revenues and Expenditures****Cross Reference Number: 66200-000-00-00-00000****2025-27 Biennium****Land Use Board of Appeals**

<i>Description</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Agency Request Budget</i>	<i>2025-27 Governor's Budget</i>	<i>2025-27 Leg. Adopted Budget</i>
4250 Data Processing						
8000 General Fund	47,141	44,103	44,103	48,429	52,669	-
3400 Other Funds Ltd	-	1,240	1,240	-	-	-
All Funds	47,141	45,343	45,343	48,429	52,669	-
4275 Publicity and Publications						
8000 General Fund	1,939	2,170	2,170	2,261	2,261	-
3400 Other Funds Ltd	5,029	32,266	32,266	17,621	33,621	-
All Funds	6,968	34,436	34,436	19,882	35,882	-
4300 Professional Services						
8000 General Fund	479	163	5,993	142	142	-
4315 IT Professional Services						
8000 General Fund	130	-	-	442,546	442,546	-
4325 Attorney General						
8000 General Fund	538	-	-	-	-	-
4400 Dues and Subscriptions						
8000 General Fund	3,687	5,325	5,325	23,724	7,724	-
3400 Other Funds Ltd	559	-	-	-	-	-
All Funds	4,246	5,325	5,325	23,724	7,724	-
4425 Facilities Rental and Taxes						
8000 General Fund	110,075	125,385	125,385	149,748	153,786	-
4650 Other Services and Supplies						
8000 General Fund	84,100	94,005	94,005	97,953	97,953	-
4700 Expendable Prop 250 - 5000						

Land Use Board of Appeals**Agency Number: 66200****Budget Support - Detail Revenues and Expenditures****Cross Reference Number: 66200-000-00-00-00000****2025-27 Biennium****Land Use Board of Appeals**

<i>Description</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Agency Request Budget</i>	<i>2025-27 Governor's Budget</i>	<i>2025-27 Leg. Adopted Budget</i>
8000 General Fund	2,282	3,899	3,899	4,063	4,063	-
4715 IT Expendable Property						
8000 General Fund	20,256	-	-	13,000	13,000	-
SERVICES & SUPPLIES						
8000 General Fund	418,686	391,617	397,447	920,616	886,448	-
3400 Other Funds Ltd	12,339	38,019	38,019	23,616	39,616	-
TOTAL SERVICES & SUPPLIES	\$431,025	\$429,636	\$435,466	\$944,232	\$926,064	-
EXPENDITURES						
8000 General Fund	2,595,218	2,775,881	2,994,485	3,942,097	3,907,929	-
3400 Other Funds Ltd	12,229	38,019	38,019	23,616	39,616	-
TOTAL EXPENDITURES	\$2,607,447	\$2,813,900	\$3,032,504	\$3,965,713	\$3,947,545	-
REVERSIONS						
9900 Reversions						
8000 General Fund	(91,426)	-	-	-	-	-
ENDING BALANCE						
3400 Other Funds Ltd	42,870	56,657	56,657	11,780	-	-
TOTAL ENDING BALANCE	\$42,870	\$56,657	\$56,657	\$11,780	-	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	7	7	7	7	7	-
TOTAL AUTHORIZED POSITIONS	7	7	7	7	7	-
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	7.00	7.00	7.00	7.00	7.00	-
TOTAL AUTHORIZED FTE	7.00	7.00	7.00	7.00	7.00	-

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Land Use Board of Appeals**Agency Number: 66200****Budget Support - Detail Revenues and Expenditures****Cross Reference Number: 66200-010-00-00-00000****2025-27 Biennium****General Program**

<i>Description</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Agency Request Budget</i>	<i>2025-27 Governor's Budget</i>	<i>2025-27 Leg. Adopted Budget</i>
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	37,628	12,215	12,215	26,396	26,396	-
0030 Beginning Balance Adjustment						
3400 Other Funds Ltd	-	37,961	37,961	-	4,220	-
BEGINNING BALANCE						
3400 Other Funds Ltd	37,628	50,176	50,176	26,396	30,616	-
TOTAL BEGINNING BALANCE	\$37,628	\$50,176	\$50,176	\$26,396	\$30,616	-
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	2,686,644	2,775,881	2,994,485	3,942,097	3,907,929	-
LICENSES AND FEES						
0210 Non-business Lic. and Fees						
8800 General Fund Revenue	84,100	138,100	138,100	192,500	110,000	-
FINES, RENTS AND ROYALTIES						
0510 Rents and Royalties						
3400 Other Funds Ltd	9,000	9,000	9,000	9,000	9,000	-
SALES INCOME						
0705 Sales Income						
3400 Other Funds Ltd	7,425	35,000	35,000	-	-	-
OTHER						
0975 Other Revenues						

Land Use Board of Appeals**Agency Number: 66200****Budget Support - Detail Revenues and Expenditures****Cross Reference Number: 66200-010-00-00-00000****2025-27 Biennium****General Program**

<i>Description</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Agency Request Budget</i>	<i>2025-27 Governor's Budget</i>	<i>2025-27 Leg. Adopted Budget</i>
3400 Other Funds Ltd	1,046	500	500	-	-	-
REVENUE CATEGORIES						
8000 General Fund	2,686,644	2,775,881	2,994,485	3,942,097	3,907,929	-
3400 Other Funds Ltd	17,471	44,500	44,500	9,000	9,000	-
8800 General Fund Revenue	84,100	138,100	138,100	192,500	110,000	-
TOTAL REVENUE CATEGORIES	\$2,788,215	\$2,958,481	\$3,177,085	\$4,143,597	\$4,026,929	-
TRANSFERS OUT						
2060 Transfer to General Fund						
8800 General Fund Revenue	(84,100)	(138,100)	(138,100)	(192,500)	(110,000)	-
AVAILABLE REVENUES						
8000 General Fund	2,686,644	2,775,881	2,994,485	3,942,097	3,907,929	-
3400 Other Funds Ltd	55,099	94,676	94,676	35,396	39,616	-
TOTAL AVAILABLE REVENUES	\$2,741,743	\$2,870,557	\$3,089,161	\$3,977,493	\$3,947,545	-
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	1,450,666	1,604,376	1,819,625	2,051,472	2,051,472	-
3400 Other Funds Ltd	(110)	-	-	-	-	-
All Funds	1,450,556	1,604,376	1,819,625	2,051,472	2,051,472	-
3160 Temporary Appointments						
8000 General Fund	19,018	-	-	-	-	-
3190 All Other Differential						

Land Use Board of Appeals

Agency Number: 66200

Budget Support - Detail Revenues and Expenditures

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

2025-27 Biennium

General Program

<i>Description</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Agency Request Budget</i>	<i>2025-27 Governor's Budget</i>	<i>2025-27 Leg. Adopted Budget</i>
8000 General Fund	6,941	-	-	-	-	-
SALARIES & WAGES						
8000 General Fund	1,476,625	1,604,376	1,819,625	2,051,472	2,051,472	-
3400 Other Funds Ltd	(110)	-	-	-	-	-
TOTAL SALARIES & WAGES	\$1,476,515	\$1,604,376	\$1,819,625	\$2,051,472	\$2,051,472	-
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	178	371	371	504	504	-
3220 Public Employees' Retire Cont						
8000 General Fund	243,482	287,502	287,502	431,628	431,628	-
3221 Pension Obligation Bond						
8000 General Fund	80,447	81,990	79,515	80,165	80,165	-
3230 Social Security Taxes						
8000 General Fund	106,302	114,031	114,031	137,748	137,748	-
3240 Unemployment Assessments						
8000 General Fund	4,548	3,437	3,437	3,581	3,581	-
3241 Paid Family Medical Leave Insurance						
8000 General Fund	1,837	5,517	5,517	6,968	6,968	-
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	281	322	322	294	294	-
3260 Mass Transit Tax						
8000 General Fund	8,857	9,518	9,518	12,265	12,265	-
3270 Flexible Benefits						

Land Use Board of Appeals

Agency Number: 66200

Budget Support - Detail Revenues and Expenditures

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

2025-27 Biennium

General Program

<i>Description</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Agency Request Budget</i>	<i>2025-27 Governor's Budget</i>	<i>2025-27 Leg. Adopted Budget</i>
8000 General Fund	253,975	277,200	277,200	296,856	296,856	-
OTHER PAYROLL EXPENSES						
8000 General Fund	699,907	779,888	777,413	970,009	970,009	-
TOTAL OTHER PAYROLL EXPENSES	\$699,907	\$779,888	\$777,413	\$970,009	\$970,009	-
PERSONAL SERVICES						
8000 General Fund	2,176,532	2,384,264	2,597,038	3,021,481	3,021,481	-
3400 Other Funds Ltd	(110)	-	-	-	-	-
TOTAL PERSONAL SERVICES	\$2,176,422	\$2,384,264	\$2,597,038	\$3,021,481	\$3,021,481	-
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	-	822	822	857	857	-
3400 Other Funds Ltd	2,007	-	-	-	-	-
All Funds	2,007	822	822	857	857	-
4150 Employee Training						
8000 General Fund	11,639	2,228	2,228	2,322	2,322	-
3400 Other Funds Ltd	4,744	4,513	4,513	5,995	5,995	-
All Funds	16,383	6,741	6,741	8,317	8,317	-
4175 Office Expenses						
8000 General Fund	17,009	21,415	21,415	22,314	22,314	-
4200 Telecommunications						
8000 General Fund	16,206	1,803	1,803	1,879	1,879	-
4225 State Gov. Service Charges						
8000 General Fund	103,205	90,299	90,299	111,378	84,932	-

Land Use Board of Appeals**Agency Number: 66200****Budget Support - Detail Revenues and Expenditures****Cross Reference Number: 66200-010-00-00-00000****2025-27 Biennium****General Program**

<i>Description</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Agency Request Budget</i>	<i>2025-27 Governor's Budget</i>	<i>2025-27 Leg. Adopted Budget</i>
4250 Data Processing						
8000 General Fund	47,141	44,103	44,103	48,429	52,669	-
3400 Other Funds Ltd	-	1,240	1,240	-	-	-
All Funds	47,141	45,343	45,343	48,429	52,669	-
4275 Publicity and Publications						
8000 General Fund	1,939	2,170	2,170	2,261	2,261	-
3400 Other Funds Ltd	5,029	32,266	32,266	17,621	33,621	-
All Funds	6,968	34,436	34,436	19,882	35,882	-
4300 Professional Services						
8000 General Fund	479	163	5,993	142	142	-
4315 IT Professional Services						
8000 General Fund	130	-	-	442,546	442,546	-
4325 Attorney General						
8000 General Fund	538	-	-	-	-	-
4400 Dues and Subscriptions						
8000 General Fund	3,687	5,325	5,325	23,724	7,724	-
3400 Other Funds Ltd	559	-	-	-	-	-
All Funds	4,246	5,325	5,325	23,724	7,724	-
4425 Facilities Rental and Taxes						
8000 General Fund	110,075	125,385	125,385	149,748	153,786	-
4650 Other Services and Supplies						
8000 General Fund	84,100	94,005	94,005	97,953	97,953	-
4700 Expendable Prop 250 - 5000						

Land Use Board of Appeals

Agency Number: 66200

Budget Support - Detail Revenues and Expenditures

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

2025-27 Biennium

General Program

<i>Description</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Agency Request Budget</i>	<i>2025-27 Governor's Budget</i>	<i>2025-27 Leg. Adopted Budget</i>
8000 General Fund	2,282	3,899	3,899	4,063	4,063	-
4715 IT Expendable Property						
8000 General Fund	20,256	-	-	13,000	13,000	-
SERVICES & SUPPLIES						
8000 General Fund	418,686	391,617	397,447	920,616	886,448	-
3400 Other Funds Ltd	12,339	38,019	38,019	23,616	39,616	-
TOTAL SERVICES & SUPPLIES	\$431,025	\$429,636	\$435,466	\$944,232	\$926,064	-
EXPENDITURES						
8000 General Fund	2,595,218	2,775,881	2,994,485	3,942,097	3,907,929	-
3400 Other Funds Ltd	12,229	38,019	38,019	23,616	39,616	-
TOTAL EXPENDITURES	\$2,607,447	\$2,813,900	\$3,032,504	\$3,965,713	\$3,947,545	-
REVERSIONS						
9900 Reversions						
8000 General Fund	(91,426)	-	-	-	-	-
ENDING BALANCE						
3400 Other Funds Ltd	42,870	56,657	56,657	11,780	-	-
TOTAL ENDING BALANCE	\$42,870	\$56,657	\$56,657	\$11,780	-	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	7	7	7	7	7	-
TOTAL AUTHORIZED POSITIONS	7	7	7	7	7	-
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	7.00	7.00	7.00	7.00	7.00	-
TOTAL AUTHORIZED FTE	7.00	7.00	7.00	7.00	7.00	-

01/06/25

2:05 PM

Description	Agency Request Budget (V-01) 2025-27 Base Budget	Governor's Budget (Y-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
BEGINNING BALANCE				
0025 Beginning Balance				
3400 Other Funds Ltd	26,396	26,396	0	-
0030 Beginning Balance Adjustment				
3400 Other Funds Ltd	-	4,220	4,220	100.00%
TOTAL BEGINNING BALANCE				
3400 Other Funds Ltd	26,396	30,616	4,220	15.99%
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	3,406,030	3,406,030	0	-
LICENSES AND FEES				
0210 Non-business Lic. and Fees				
8800 General Fund Revenue	82,500	82,500	0	-
FINES, RENTS AND ROYALTIES				
0510 Rents and Royalties				
3400 Other Funds Ltd	9,000	9,000	0	-
TOTAL REVENUES				
8000 General Fund	3,406,030	3,406,030	0	-
3400 Other Funds Ltd	9,000	9,000	0	-
8800 General Fund Revenue	82,500	82,500	0	-
TOTAL REVENUES	\$3,497,530	\$3,497,530	0	-

TRANSFERS OUT

2060 Transfer to General Fund

Land Use Board of Appeals

Agency Number: 66200

Version / Column Comparison Report - Detail

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

2025-27 Biennium

General Program

Description	Agency Request Budget (V-01) 2025-27 Base Budget	Governor's Budget (Y-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8800 General Fund Revenue	(82,500)	(82,500)	0	-
AVAILABLE REVENUES				
8000 General Fund	3,406,030	3,406,030	0	-
3400 Other Funds Ltd	35,396	39,616	4,220	11.92%
TOTAL AVAILABLE REVENUES	\$3,441,426	\$3,445,646	\$4,220	0.12%
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	2,044,224	2,044,224	0	-
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	504	504	0	-
3220 Public Employees' Retire Cont				
8000 General Fund	430,103	430,103	0	-
3221 Pension Obligation Bond				
8000 General Fund	79,515	79,515	0	-
3230 Social Security Taxes				
8000 General Fund	137,193	137,193	0	-
3240 Unemployment Assessments				
8000 General Fund	3,437	3,437	0	-
3241 Paid Family Medical Leave Insurance				
8000 General Fund	6,939	6,939	0	-
3250 Worker's Comp. Assess. (WCD)				

Description	Agency Request Budget (V-01) 2025-27 Base Budget	Governor's Budget (Y-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	294	294	0	-
3260 Mass Transit Tax				
8000 General Fund	9,518	9,518	0	-
3270 Flexible Benefits				
8000 General Fund	296,856	296,856	0	-
TOTAL OTHER PAYROLL EXPENSES				
8000 General Fund	964,359	964,359	0	-
TOTAL PERSONAL SERVICES				
8000 General Fund	3,008,583	3,008,583	0	-
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	822	822	0	-
4150 Employee Training				
8000 General Fund	2,228	2,228	0	-
3400 Other Funds Ltd	5,753	5,753	0	-
All Funds	7,981	7,981	0	-
4175 Office Expenses				
8000 General Fund	21,415	21,415	0	-
4200 Telecommunications				
8000 General Fund	1,803	1,803	0	-
4225 State Gov. Service Charges				
8000 General Fund	90,299	90,299	0	-
4250 Data Processing				
8000 General Fund	44,103	44,103	0	-

Land Use Board of Appeals

Agency Number: 66200

Version / Column Comparison Report - Detail

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

2025-27 Biennium

General Program

Description	Agency Request Budget (V-01) 2025-27 Base Budget	Governor's Budget (Y-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4275 Publicity and Publications				
8000 General Fund	2,170	2,170	0	-
3400 Other Funds Ltd	32,266	32,266	0	-
All Funds	34,436	34,436	0	-
4300 Professional Services				
8000 General Fund	5,993	5,993	0	-
4400 Dues and Subscriptions				
8000 General Fund	5,325	5,325	0	-
4425 Facilities Rental and Taxes				
8000 General Fund	125,385	125,385	0	-
4650 Other Services and Supplies				
8000 General Fund	94,005	94,005	0	-
4700 Expendable Prop 250 - 5000				
8000 General Fund	3,899	3,899	0	-
TOTAL SERVICES & SUPPLIES				
8000 General Fund	397,447	397,447	0	-
3400 Other Funds Ltd	38,019	38,019	0	-
TOTAL SERVICES & SUPPLIES	\$435,466	\$435,466	0	-
TOTAL EXPENDITURES				
8000 General Fund	3,406,030	3,406,030	0	-
3400 Other Funds Ltd	38,019	38,019	0	-
TOTAL EXPENDITURES	\$3,444,049	\$3,444,049	0	-
ENDING BALANCE				
3400 Other Funds Ltd	(2,623)	1,597	4,220	160.88%

01/06/25

Page 4 of 5

ANA100A - Version / Column Comparison Report - Detail

2:05 PM

ANA100A

2025-27 Biennium

General Program

Description	Agency Request Budget (V-01) 2025-27 Base Budget	Governor's Budget (Y-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

AUTHORIZED POSITIONS

8150 Class/Unclass Positions	7	7	0	-
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AUTHORIZED FTE

8250 Class/Unclass FTE Positions	7.00	7.00	0	-
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Land Use Board of Appeals

Agency Number: 66200

Package Comparison Report - Detail
2025-27 Biennium
General Program

Cross Reference Number: 66200-010-00-00-00000
Package: Vacancy Factor and Non-ORPICS Personal Services
Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	3,541	3,541	0	0.00%
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REVENUE CATEGORIES

8000 General Fund	3,541	3,541	0	0.00%
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TOTAL REVENUE CATEGORIES	\$3,541	\$3,541	\$0	0.00%
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AVAILABLE REVENUES

8000 General Fund	3,541	3,541	0	0.00%
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TOTAL AVAILABLE REVENUES	\$3,541	\$3,541	\$0	0.00%
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EXPENDITURES

PERSONAL SERVICES

OTHER PAYROLL EXPENSES

3221 Pension Obligation Bond

8000 General Fund	650	650	0	0.00%
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3240 Unemployment Assessments

8000 General Fund	144	144	0	0.00%
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3260 Mass Transit Tax

8000 General Fund	2,747	2,747	0	0.00%
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Land Use Board of Appeals

Agency Number: 66200

Package Comparison Report - Detail
2025-27 Biennium
General Program

Cross Reference Number: 66200-010-00-00-00000
Package: Vacancy Factor and Non-ORPICS Personal Services
Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
OTHER PAYROLL EXPENSES				
8000 General Fund	3,541	3,541	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$3,541	\$3,541	\$0	0.00%
PERSONAL SERVICES				
8000 General Fund	3,541	3,541	0	0.00%
TOTAL PERSONAL SERVICES	\$3,541	\$3,541	\$0	0.00%
EXPENDITURES				
8000 General Fund	3,541	3,541	0	0.00%
TOTAL EXPENDITURES	\$3,541	\$3,541	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Land Use Board of Appeals

Agency Number: 66200

Package Comparison Report - Detail
2025-27 Biennium
General Program

Cross Reference Number: 66200-010-00-00-00000
Package: Phase-out Pgm & One-time Costs
Pkg Group: ESS Pkg Type: 020 Pkg Number: 022

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	(5,860)	(5,860)	0	0.00%
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REVENUE CATEGORIES

8000 General Fund	(5,860)	(5,860)	0	0.00%
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TOTAL REVENUE CATEGORIES	(\$5,860)	(\$5,860)	\$0	0.00%
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AVAILABLE REVENUES

8000 General Fund	(5,860)	(5,860)	0	0.00%
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TOTAL AVAILABLE REVENUES	(\$5,860)	(\$5,860)	\$0	0.00%
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EXPENDITURES

SERVICES & SUPPLIES

4300 Professional Services

8000 General Fund	(5,860)	(5,860)	0	0.00%
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SERVICES & SUPPLIES

8000 General Fund	(5,860)	(5,860)	0	0.00%
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TOTAL SERVICES & SUPPLIES	(\$5,860)	(\$5,860)	\$0	0.00%
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EXPENDITURES

8000 General Fund	(5,860)	(5,860)	0	0.00%
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Package Comparison Report - Detail
2025-27 Biennium
General Program

Cross Reference Number: 66200-010-00-00-00000
Package: Phase-out Pgm & One-time Costs
Pkg Group: ESS Pkg Type: 020 Pkg Number: 022

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL EXPENDITURES	(\$5,860)	(\$5,860)	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Land Use Board of Appeals

Agency Number: 66200

Package Comparison Report - Detail
2025-27 Biennium
General Program

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

Package: Standard Inflation

Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	52,834	52,834	0	0.00%
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REVENUE CATEGORIES

8000 General Fund	52,834	52,834	0	0.00%
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TOTAL REVENUE CATEGORIES	\$52,834	\$52,834	\$0	0.00%
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AVAILABLE REVENUES

8000 General Fund	52,834	52,834	0	0.00%
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TOTAL AVAILABLE REVENUES	\$52,834	\$52,834	\$0	0.00%
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EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

8000 General Fund	35	35	0	0.00%
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4150 Employee Training

8000 General Fund	94	94	0	0.00%
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3400 Other Funds Ltd	242	242	0	0.00%
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All Funds	336	336	0	0.00%
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4175 Office Expenses

Package Comparison Report - Detail
2025-27 Biennium
General Program

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

Package: Standard Inflation

Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	899	899	0	0.00%
4200 Telecommunications				
8000 General Fund	76	76	0	0.00%
4225 State Gov. Service Charges				
8000 General Fund	21,079	21,079	0	0.00%
4250 Data Processing				
8000 General Fund	1,852	1,852	0	0.00%
4275 Publicity and Publications				
8000 General Fund	91	91	0	0.00%
3400 Other Funds Ltd	1,355	1,355	0	0.00%
All Funds	1,446	1,446	0	0.00%
4300 Professional Services				
8000 General Fund	9	9	0	0.00%
4400 Dues and Subscriptions				
8000 General Fund	224	224	0	0.00%
4425 Facilities Rental and Taxes				
8000 General Fund	24,363	24,363	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	3,948	3,948	0	0.00%

Package Comparison Report - Detail
2025-27 Biennium
General Program

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

Package: Standard Inflation

Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4700 Expendable Prop 250 - 5000				
8000 General Fund	164	164	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	52,834	52,834	0	0.00%
3400 Other Funds Ltd	1,597	1,597	0	0.00%
TOTAL SERVICES & SUPPLIES	\$54,431	\$54,431	\$0	0.00%
EXPENDITURES				
8000 General Fund	52,834	52,834	0	0.00%
3400 Other Funds Ltd	1,597	1,597	0	0.00%
TOTAL EXPENDITURES	\$54,431	\$54,431	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(1,597)	(1,597)	0	0.00%
TOTAL ENDING BALANCE	(\$1,597)	(\$1,597)	\$0	0.00%

Package Comparison Report - Detail
2025-27 Biennium
General Program

Cross Reference Number: 66200-010-00-00-00000
Package: Above Standard Inflation
Pkg Group: ESS Pkg Type: 030 Pkg Number: 032

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	2,474	2,474	0	0.00%
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REVENUE CATEGORIES

8000 General Fund	2,474	2,474	0	0.00%
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TOTAL REVENUE CATEGORIES	\$2,474	\$2,474	\$0	0.00%
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AVAILABLE REVENUES

8000 General Fund	2,474	2,474	0	0.00%
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TOTAL AVAILABLE REVENUES	\$2,474	\$2,474	\$0	0.00%
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EXPENDITURES

SERVICES & SUPPLIES

4250 Data Processing

8000 General Fund	2,474	2,474	0	0.00%
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SERVICES & SUPPLIES

8000 General Fund	2,474	2,474	0	0.00%
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TOTAL SERVICES & SUPPLIES	\$2,474	\$2,474	\$0	0.00%
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EXPENDITURES

8000 General Fund	2,474	2,474	0	0.00%
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Package Comparison Report - Detail
2025-27 Biennium
General Program

Cross Reference Number: 66200-010-00-00-00000
Package: Above Standard Inflation
Pkg Group: ESS Pkg Type: 030 Pkg Number: 032

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL EXPENDITURES	\$2,474	\$2,474	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Package Comparison Report - Detail
2025-27 Biennium
General Program

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

Package: Revenue Shortfalls

Pkg Group: POL Pkg Type: 070 Pkg Number: 070

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
SERVICES & SUPPLIES				
4275 Publicity and Publications				
3400 Other Funds Ltd	(16,000)	-	16,000	100.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	(16,000)	-	16,000	100.00%
TOTAL SERVICES & SUPPLIES	(\$16,000)	-	\$16,000	100.00%
EXPENDITURES				
3400 Other Funds Ltd	(16,000)	-	16,000	100.00%
TOTAL EXPENDITURES	(\$16,000)	-	\$16,000	100.00%
ENDING BALANCE				
3400 Other Funds Ltd	16,000	-	(16,000)	(100.00%)
TOTAL ENDING BALANCE	\$16,000	-	(\$16,000)	(100.00%)

Land Use Board of Appeals

Agency Number: 66200

Package Comparison Report - Detail
2025-27 Biennium
General Program

Cross Reference Number: 66200-010-00-00-00000
Package: Analyst Adjustments
Pkg Group: POL Pkg Type: 090 Pkg Number: 090

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	-	4,038	4,038	100.00%
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REVENUE CATEGORIES

8000 General Fund	-	4,038	4,038	100.00%
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TOTAL REVENUE CATEGORIES	-	\$4,038	\$4,038	100.00%
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AVAILABLE REVENUES

8000 General Fund	-	4,038	4,038	100.00%
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TOTAL AVAILABLE REVENUES	-	\$4,038	\$4,038	100.00%
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EXPENDITURES

SERVICES & SUPPLIES

4425 Facilities Rental and Taxes

8000 General Fund	-	4,038	4,038	100.00%
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SERVICES & SUPPLIES

8000 General Fund	-	4,038	4,038	100.00%
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TOTAL SERVICES & SUPPLIES	-	\$4,038	\$4,038	100.00%
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EXPENDITURES

8000 General Fund	-	4,038	4,038	100.00%
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Package Comparison Report - Detail
2025-27 Biennium
General Program

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

Package: Analyst Adjustments

Pkg Group: POL Pkg Type: 090 Pkg Number: 090

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL EXPENDITURES	-	\$4,038	\$4,038	100.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Package Comparison Report - Detail
2025-27 Biennium
General Program

Cross Reference Number: 66200-010-00-00-00000
Package: Statewide Adjustment DAS Chgs
Pkg Group: POL Pkg Type: 090 Pkg Number: 093

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	-	(22,206)	(22,206)	100.00%
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REVENUE CATEGORIES

8000 General Fund	-	(22,206)	(22,206)	100.00%
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TOTAL REVENUE CATEGORIES	-	(\$22,206)	(\$22,206)	100.00%
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AVAILABLE REVENUES

8000 General Fund	-	(22,206)	(22,206)	100.00%
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TOTAL AVAILABLE REVENUES	-	(\$22,206)	(\$22,206)	100.00%
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EXPENDITURES

SERVICES & SUPPLIES

4225 State Gov. Service Charges

8000 General Fund	-	(26,446)	(26,446)	100.00%
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4250 Data Processing

8000 General Fund	-	4,240	4,240	100.00%
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SERVICES & SUPPLIES

8000 General Fund	-	(22,206)	(22,206)	100.00%
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TOTAL SERVICES & SUPPLIES	-	(\$22,206)	(\$22,206)	100.00%
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Package Comparison Report - Detail
2025-27 Biennium
General Program

Cross Reference Number: 66200-010-00-00-00000
Package: Statewide Adjustment DAS Chgs
Pkg Group: POL Pkg Type: 090 Pkg Number: 093

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
8000 General Fund	-	(22,206)	(22,206)	100.00%
TOTAL EXPENDITURES	-	(\$22,206)	(\$22,206)	100.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Land Use Board of Appeals

Agency Number: 66200

Package Comparison Report - Detail
2025-27 Biennium
General Program

Cross Reference Number: 66200-010-00-00-00000
Package: Reclass of ESS2 to Executive Assistant
Pkg Group: POL Pkg Type: POL Pkg Number: 101

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	9,357	9,357	0	0.00%
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REVENUE CATEGORIES

8000 General Fund	9,357	9,357	0	0.00%
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TOTAL REVENUE CATEGORIES	\$9,357	\$9,357	\$0	0.00%
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AVAILABLE REVENUES

8000 General Fund	9,357	9,357	0	0.00%
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TOTAL AVAILABLE REVENUES	\$9,357	\$9,357	\$0	0.00%
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	7,248	7,248	0	0.00%
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OTHER PAYROLL EXPENSES

3220 Public Employees Retire Cont

8000 General Fund	1,525	1,525	0	0.00%
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3230 Social Security Taxes

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	555	555	0	0.00%
3241 Paid Family Medical Leave Insurance				
8000 General Fund	29	29	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	2,109	2,109	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$2,109	\$2,109	\$0	0.00%
PERSONAL SERVICES				
8000 General Fund	9,357	9,357	0	0.00%
TOTAL PERSONAL SERVICES	\$9,357	\$9,357	\$0	0.00%
EXPENDITURES				
8000 General Fund	9,357	9,357	0	0.00%
TOTAL EXPENDITURES	\$9,357	\$9,357	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Package Comparison Report - Detail
2025-27 Biennium
General Program

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

Package: Increase Filing Fee

Pkg Group: POL Pkg Type: POL Pkg Number: 102

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

LICENSES AND FEES

0210 Non-business Lic. and Fees

8800 General Fund Revenue	110,000	27,500	(82,500)	(75.00%)
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REVENUE CATEGORIES

8800 General Fund Revenue	110,000	27,500	(82,500)	(75.00%)
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TOTAL REVENUE CATEGORIES	\$110,000	\$27,500	(\$82,500)	(75.00%)
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2000

2060 Transfer to General Fund

8800 General Fund Revenue	(110,000)	(27,500)	82,500	75.00%
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AVAILABLE REVENUES

8800 General Fund Revenue	-	-	0	0.00%
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TOTAL AVAILABLE REVENUES	-	-	\$0	0.00%
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ENDING BALANCE

8800 General Fund Revenue	-	-	0	0.00%
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TOTAL ENDING BALANCE	-	-	\$0	0.00%
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Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	16,000	-	(16,000)	(100.00%)
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REVENUE CATEGORIES

8000 General Fund	16,000	-	(16,000)	(100.00%)
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TOTAL REVENUE CATEGORIES	\$16,000	-	(\$16,000)	(100.00%)
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AVAILABLE REVENUES

8000 General Fund	16,000	-	(16,000)	(100.00%)
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TOTAL AVAILABLE REVENUES	\$16,000	-	(\$16,000)	(100.00%)
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EXPENDITURES

SERVICES & SUPPLIES

4400 Dues and Subscriptions

8000 General Fund	16,000	-	(16,000)	(100.00%)
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SERVICES & SUPPLIES

8000 General Fund	16,000	-	(16,000)	(100.00%)
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TOTAL SERVICES & SUPPLIES	\$16,000	-	(\$16,000)	(100.00%)
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EXPENDITURES

8000 General Fund	16,000	-	(16,000)	(100.00%)
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Package Comparison Report - Detail
2025-27 Biennium
General Program

Cross Reference Number: 66200-010-00-00-00000
Package: Shift OF Expenses to GF
Pkg Group: POL Pkg Type: POL Pkg Number: 103

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL EXPENDITURES	\$16,000	-	(\$16,000)	(100.00%)
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Package Comparison Report - Detail
2025-27 Biennium
General Program

Cross Reference Number: 66200-010-00-00-00000
Package: IT Expendable Property
Pkg Group: POL Pkg Type: POL Pkg Number: 104

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	13,000	13,000	0	0.00%
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REVENUE CATEGORIES

8000 General Fund	13,000	13,000	0	0.00%
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TOTAL REVENUE CATEGORIES	\$13,000	\$13,000	\$0	0.00%
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AVAILABLE REVENUES

8000 General Fund	13,000	13,000	0	0.00%
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TOTAL AVAILABLE REVENUES	\$13,000	\$13,000	\$0	0.00%
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EXPENDITURES

SERVICES & SUPPLIES

4715 IT Expendable Property

8000 General Fund	13,000	13,000	0	0.00%
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SERVICES & SUPPLIES

8000 General Fund	13,000	13,000	0	0.00%
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TOTAL SERVICES & SUPPLIES	\$13,000	\$13,000	\$0	0.00%
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EXPENDITURES

8000 General Fund	13,000	13,000	0	0.00%
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Package Comparison Report - Detail
2025-27 Biennium
General Program

Cross Reference Number: 66200-010-00-00-00000
Package: IT Expendable Property
Pkg Group: POL Pkg Type: POL Pkg Number: 104

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL EXPENDITURES	\$13,000	\$13,000	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Package Comparison Report - Detail
2025-27 Biennium
General Program

Cross Reference Number: 66200-010-00-00-00000
Package: Oregon State Bar Dues
Pkg Group: POL Pkg Type: POL Pkg Number: 105

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	2,175	2,175	0	0.00%
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REVENUE CATEGORIES

8000 General Fund	2,175	2,175	0	0.00%
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TOTAL REVENUE CATEGORIES	\$2,175	\$2,175	\$0	0.00%
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AVAILABLE REVENUES

8000 General Fund	2,175	2,175	0	0.00%
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TOTAL AVAILABLE REVENUES	\$2,175	\$2,175	\$0	0.00%
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EXPENDITURES

SERVICES & SUPPLIES

4400 Dues and Subscriptions

8000 General Fund	2,175	2,175	0	0.00%
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SERVICES & SUPPLIES

8000 General Fund	2,175	2,175	0	0.00%
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TOTAL SERVICES & SUPPLIES	\$2,175	\$2,175	\$0	0.00%
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EXPENDITURES

8000 General Fund	2,175	2,175	0	0.00%
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Package Comparison Report - Detail
2025-27 Biennium
General Program

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

Package: Oregon State Bar Dues

Pkg Group: POL Pkg Type: POL Pkg Number: 105

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL EXPENDITURES	\$2,175	\$2,175	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Package Comparison Report - Detail
2025-27 Biennium
General Program

Cross Reference Number: 66200-010-00-00-00000
Package: HH-IT Modernization and Electronic Filing
Pkg Group: POL Pkg Type: POL Pkg Number: 500

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	442,546	442,546	0	0.00%
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REVENUE CATEGORIES

8000 General Fund	442,546	442,546	0	0.00%
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TOTAL REVENUE CATEGORIES	\$442,546	\$442,546	\$0	0.00%
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AVAILABLE REVENUES

8000 General Fund	442,546	442,546	0	0.00%
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TOTAL AVAILABLE REVENUES	\$442,546	\$442,546	\$0	0.00%
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EXPENDITURES

SERVICES & SUPPLIES

4315 IT Professional Services

8000 General Fund	442,546	442,546	0	0.00%
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SERVICES & SUPPLIES

8000 General Fund	442,546	442,546	0	0.00%
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TOTAL SERVICES & SUPPLIES	\$442,546	\$442,546	\$0	0.00%
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EXPENDITURES

8000 General Fund	442,546	442,546	0	0.00%
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Package Comparison Report - Detail
2025-27 Biennium
General Program

Cross Reference Number: 66200-010-00-00-00000
Package: HH-IT Modernization and Electronic Filing
Pkg Group: POL Pkg Type: POL Pkg Number: 500

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL EXPENDITURES	\$442,546	\$442,546	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

PIC100 - Position Budget Report

Land Use Board of Appeals

2025-27 Biennium

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

Budget Preparation

Governors 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											2,051,472	-	-	-	2,051,472
Total OPE											873,998	-	-	-	873,998
Total Personal Services						7	7.00			2,925,470	-	-	-	2,925,470	

PIC100 - Position Budget Report

General Program

2025-27 Biennium

Cross Reference Number: 66200-010-01-00-00000

Budget Preparation

Governors 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 C1545 AP	LEGAL STAFF	32	PF	1	1.00	24	7	9581	SAL	229,944	-	-	-	229,944
										OPE	109,413	-	-	-	109,413
5000001	MENN Z7619 RF	LAND USE BOARD OF APPEALS MEMBE	38X	PF	1	1.00	24	5	17792	SAL	427,008	-	-	-	427,008
										OPE	160,811	-	-	-	160,811
5000002	MEAH Z7618 HF	LAND USE BOARD OF APPEALS CHAIR	40X	PF	1	1.00	24	5	19463	SAL	467,112	-	-	-	467,112
										OPE	169,831	-	-	-	169,831
5000003	MENN Z7619 RF	LAND USE BOARD OF APPEALS MEMBE	38X	PF	1	1.00	24	5	17792	SAL	427,008	-	-	-	427,008
										OPE	160,811	-	-	-	160,811
5000006	UA C0830 AP	EXECUTIVE ASSISTANT	25	PF	1	1.00	24	6	6545	SAL	157,080	-	-	-	157,080
										OPE	88,217	-	-	-	88,217
5000017	UA C0119 AP	EXECUTIVE SUPPORT SPECIALIST 2	20	PF	1	1.00	24	6	5167	SAL	124,008	-	-	-	124,008
										OPE	78,596	-	-	-	78,596
6620004	UA C1545 AP	LEGAL STAFF	32	PF	1	1.00	24	6	9138	SAL	219,312	-	-	-	219,312
										OPE	106,319	-	-	-	106,319
Total Salary											2,051,472	-	-	-	2,051,472
Total OPE											873,998	-	-	-	873,998
Total Personal Services					7	7.00					2,925,470	-	-	-	2,925,470