



Land Use Board of Appeals

Agency Request Budget 2027 – 2029



Land Use Board of Appeals

Agency Request Budget 2027-2029

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CERTIFICATION

I hereby certify that the accompanying summary and detailed statements are true and correct to the best of my knowledge and belief and that the 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

Agency Number - Agency Name

Agency Contact: H. M. Zamudio, Board Chair

Date Submitted: 7/28/2026

CFO Analyst: Adison Rowe

Session/Eboard	Month (Eboard only)	Year	Bill Number	Short Description of Action Taken
Session		2026	HB 5204 Oregon Laws Chapter 129	Increased General Fund appropriation
Session		2025	SB 5529 A Oregon Laws Chapter 428	Legislatively Adopted Budget
Session		2025	SB 817 Oregon Laws Chapter 173	Approved filing fee increases
Session		2025	HB 5006 A Oregon Laws Chapter 628	Omnibus Budget Bill Reduced Appropriation

AGENCY SUMMARY – LAND USE BOARD OF APPEALS



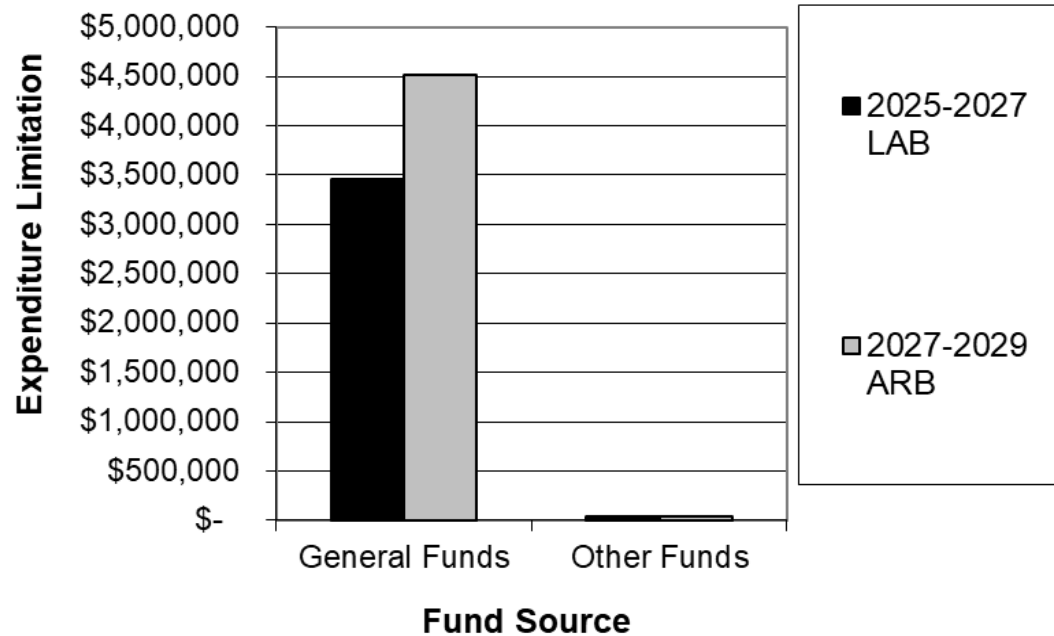
Land Use Board of Appeals

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 2027-29 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 100 annual appeals and involve similar complexity as those appeals initiated and resolved during the 2025-27 biennium. The primary drivers of the Current Service Level increases are increased payroll expenses and increased costs for services and supplies. The majority of these costs are determined by DAS.

e. Diversity, Equity, and Inclusion Plan and Racial Equity Impact Statements

In July 2026, LUBA adopted an updated and integrated Diversity, Equity, Inclusion and Belonging and Affirmative Action Plan. A copy is included with this budget document under special reports. Copies of racial equity impact statements are also included with this budget document under special reports.

f. State-Owned Buildings and Infrastructure

None

g. 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 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 Appeals Management System or LAMS), as proposed in Policy Option Packages 100 and 101. This IT modernization effort would improve internal and external processes, customer service, and accessibility.

h. IT Project Prioritization Matrix

EIS has determined that the LAMS project does not meet the \$1,000,000 project cost threshold to require prioritization analysis. See Senate Bill 1090 (2025), Or Laws 2025, Chapter 469; Information Technology Readiness Statewide Policy 107-004-180.

AGENCY SUMMARY – LAND USE BOARD OF APPEALS

2. Summary of 2027-29 Budget (ORBITS BDV104 and BPR010)

Summary of 2027-29 Biennium Budget

Land Use Board of Appeals
Land Use Board of Appeals
2027-29 Biennium

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

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2025-27 Leg Adopted Budget	7	7.00	3,499,515	3,459,899	-	39,616	-	-	-
2025-27 Emergency Boards	-	-	180,518	180,518	-	-	-	-	-
2025-27 Leg Approved Budget	7	7.00	3,680,033	3,640,417	-	39,616	-	-	-
2027-29 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	235,058	235,058	-	-	-	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2027-29 Base Budget	7	7.00	3,915,091	3,875,475	-	39,616	-	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Non-PICS Personal Service Increase/(Decrease)	-	-	1,817	1,817	-	-	-	-	-
Subtotal	-	-	1,817	1,817	-	-	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	29,665	27,724	-	1,941	-	-	-
State Gov't & Services Charges Increase/(Decrease)			(5,258)	(5,258)	-	-	-	-	-
Subtotal	-	-	24,407	22,466	-	1,941	-	-	-

Summary of 2027-29 Biennium Budget

Land Use Board of Appeals
Land Use Board of Appeals
2027-29 Biennium

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

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2027-29 Current Service Level	7	7.00	3,941,315	3,899,758	-	41,557	-	-	-

Summary of 2027-29 Biennium Budget

Land Use Board of Appeals
Land Use Board of Appeals
2027-29 Biennium

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

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal: 2027-29 Current Service Level	7	7.00	3,941,315	3,899,758	-	41,557	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2027-29 Current Service Level	7	7.00	3,941,315	3,899,758	-	41,557	-	-	-
080 - E-Boards									
081 - June 2026 Emergency Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
100 - LUBA Appeals Management System (LAMS)	-	-	530,470	530,470	-	-	-	-	-
101 - LAMS Ongoing Licensing and Support	-	-	85,325	85,325	-	-	-	-	-
Subtotal Policy Packages	-	-	615,795	615,795	-	-	-	-	-
Total 2027-29 Agency Request Budget	7	7.00	4,557,110	4,515,553	-	41,557	-	-	-
Percentage Change From 2025-27 Leg Approved Budget	-	-	23.83%	24.04%	-	4.90%	-	-	-
Percentage Change From 2027-29 Current Service Level	-	-	15.62%	15.79%	-	-	-	-	-

Summary of 2027-29 Biennium Budget

**Land Use Board of Appeals
General Program
2027-29 Biennium**

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

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2025-27 Leg Adopted Budget	7	7.00	3,499,515	3,459,899	-	39,616	-	-	-
2025-27 Emergency Boards	-	-	180,518	180,518	-	-	-	-	-
2025-27 Leg Approved Budget	7	7.00	3,680,033	3,640,417	-	39,616	-	-	-
2027-29 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	235,058	235,058	-	-	-	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2027-29 Base Budget	7	7.00	3,915,091	3,875,475	-	39,616	-	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Non-PICS Personal Service Increase/(Decrease)	-	-	1,817	1,817	-	-	-	-	-
Subtotal	-	-	1,817	1,817	-	-	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	29,665	27,724	-	1,941	-	-	-
State Gov't & Services Charges Increase/(Decrease)			(5,258)	(5,258)	-	-	-	-	-
Subtotal	-	-	24,407	22,466	-	1,941	-	-	-

Summary of 2027-29 Biennium Budget

**Land Use Board of Appeals
General Program
2027-29 Biennium**

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

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2027-29 Current Service Level	7	7.00	3,941,315	3,899,758	-	41,557	-	-	-

Summary of 2027-29 Biennium Budget

Land Use Board of Appeals
General Program
2027-29 Biennium

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

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal: 2027-29 Current Service Level	7	7.00	3,941,315	3,899,758	-	41,557	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2027-29 Current Service Level	7	7.00	3,941,315	3,899,758	-	41,557	-	-	-
080 - E-Boards									
081 - June 2026 Emergency Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
100 - LUBA Appeals Management System (LAMS)	-	-	530,470	530,470	-	-	-	-	-
101 - LAMS Ongoing Licensing and Support	-	-	85,325	85,325	-	-	-	-	-
Subtotal Policy Packages	-	-	615,795	615,795	-	-	-	-	-
Total 2027-29 Agency Request Budget	7	7.00	4,557,110	4,515,553	-	41,557	-	-	-
Percentage Change From 2025-27 Leg Approved Budget									
Percentage Change From 2025-27 Leg Approved Budget	-	-	23.83%	24.04%	-	4.90%	-	-	-
Percentage Change From 2027-29 Current Service Level									
Percentage Change From 2027-29 Current Service Level	-	-	15.62%	15.79%	-	-	-	-	-

Land Use Board of Appeals**Agency Number: 66200****Agencywide Program Unit Summary
2027-29 Biennium****Version: V - 01 - Agency Request Budget**

Summary Cross Reference Number	Cross Reference Description	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Leg Approved Budget	2027-29 Agency Request Budget	2027-29 Governor's Budget	2027-29 Leg. Adopted Budget
010-00-00-00000	General Program						
	General Fund	3,217,592	3,459,899	3,640,417	4,515,553	-	-
	Other Funds	17,886	39,616	39,616	41,557	-	-
	All Funds	3,235,478	3,499,515	3,680,033	4,557,110	-	-
TOTAL AGENCY							
	General Fund	3,217,592	3,459,899	3,640,417	4,515,553	-	-
	Other Funds	17,886	39,616	39,616	41,557	-	-
	All Funds	3,235,478	3,499,515	3,680,033	4,557,110	-	-

____ Agency Request
2027-29 Biennium____ Governor's Budget
Page _________ Legislatively Adopted
Agencywide Program Unit Summary - BPR010

AGENCY SUMMARY – LAND USE BOARD OF APPEALS

3. Program Prioritization (107BF23)

LUBA has a single program and therefore does not prioritize.

Form 107BF23 is included below.

Program Prioritization for 2027-29

Agency 1 Land Use Board of Appeals																					
2027-29 Biennium																			Agency Number: 66200		
Program 1																					
Program/Division Priorities for 2025-27 Biennium																					
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22
Priority (ranked with highest priority first)	Agency Initials	Program or Activity Initials	Program Unit/Activity Description	Identify Key Performance Measure(s)	Primary Purpose Program- Activity Code	GF	LF	OF	NL-OF	FF	NL-FF	TOTAL FUNDS	Pos.	FTE	New or Enhanced Program (Y/N)	Included as Reduction Option (Y/N)	Legal Req. Code (C, D, FM, FO, S)	Legal Citation	Explain What is Mandatory (for C, FM, and FO Only)	Comments on Proposed Changes to CSL included in Agency Request	
Agcy	Prgm/ Div																				
662	1	LUBA	LUBA	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.	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 21-day extension of the statutory deadline.	2. Community Development	3,899,758		41,557			\$ 3,941,315	7	7.00	Y	Y	S	ORS 197.805 to 197.860		The ARB requests \$615,795 additional General Fund appropriation to support modernization of LUBA's outdated database and incorporation of an electronic filing and case management system described in POPs 100 and 101.	
												\$ -									
												\$ -									
												\$ -									
												\$ -									
												\$ -									
												\$ -									
							3,899,758	#	41,557	-	-	-	\$ 3,941,315	7	7.00						

7. Primary Purpose Program/Activity Exists

- 1 Civil Justice
- 2 Community Development
- 3 Consumer Protection
- 4 Administrative Function
- 5 Criminal Justice
- 6 Economic Development
- 7 Education & Skill Development
- 8 Emergency Services
- 9 Environmental Protection
- 10 Public Health
- 11 Recreation, Heritage, or Cultural
- 12 Social Support

19. Legal Requirement Code

- C Constitutional
- D Debt Service
- FM Federal - Mandatory
- FO Federal - Optional (once you choose to participate, certain requirements exist)
- S Statutory

Within each Program/Division area, prioritize each Budget Program Unit (Activities) by detail budget level in ORBITS

Document criteria used to prioritize activities:

LUBA is a single-program agency. LUBA's primary purpose 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."

AGENCY SUMMARY – LAND USE BOARD OF APPEALS

4. Reduction Options (107BF17)

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 2027-29 AND 2029-31)	(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)
(1) Reduce or eliminate one Legal Staff position and (2) Reduce spending on services and supplies.	I. GENERAL FUND 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. Proposal 1: Reduce 0.5 Legal Staff position and reduce spending on services and supplies Total savings 5% (\$197,066) Proposal 2: Eliminate one Legal Staff position and reduce spending on services and supplies Total savings 10% (\$394,132) 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	2027-29 MODIFIED CURRENT SERVICE LEVEL ALL FUNDS \$3,941,315 GF \$3,899,758 OF \$41,557 ALL FUNDS 5% \$197,066 10% \$394,132 OTHER FUNDS 5% \$2,078 10% \$4,156	1

AGENCY SUMMARY – LAND USE BOARD OF APPEALS

	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. 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. II. OTHER 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. 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. 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.		
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AGENCY SUMMARY – LAND USE BOARD OF APPEALS

	A 5% OF reduction would be \$2,078 and a 10% OF reduction would be \$4,156. 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.		
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Form 107BF17 is included below.

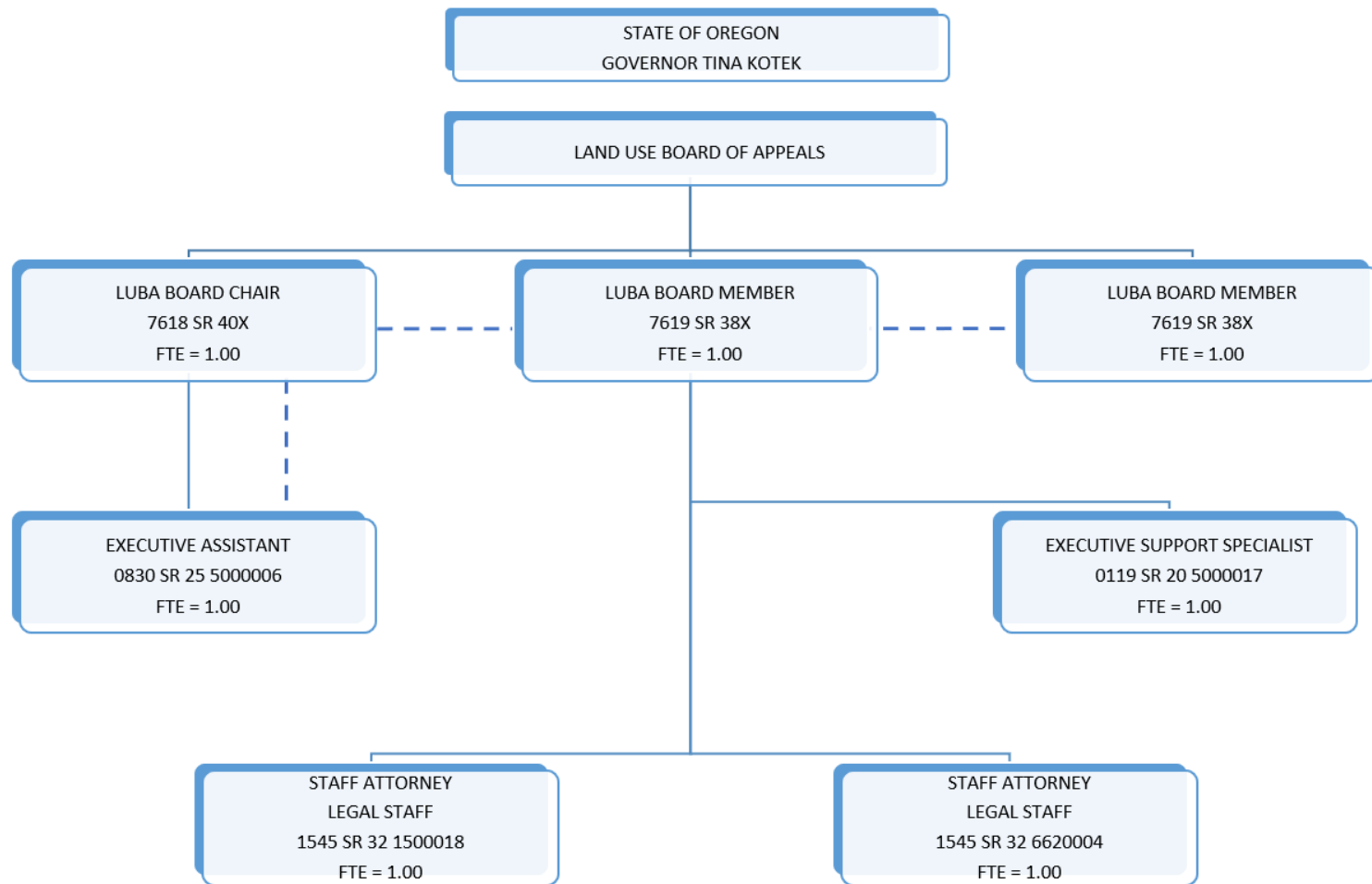
10% Reduction Options (ORS 291.216)

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. IDENTIFY REVENUE SOURCE FOR OF, FF. INCLUDE POSITIONS AND FTE FOR 2025-27 AND 2027-29)	GF	LF	OF	NL-OF	FF	NL-FF	Total Funds	Pos.	FTE	(RANK THE ACTIVITIES OR PROGRAMS NOT UNDERTAKEN IN ORDER OF LOWEST COST FOR BENEFIT OBTAINED)
1.Reduce one Legal Staff position and reduce spending on services and supplies.	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 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.	\$197,066						\$ 197,066	-	0.50	
2. Eliminate one Legal Staff position and reduce spending on services and supplies.	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.	\$197,066						\$ 197,066	-	0.50	
3. Reduce OF expenditures.	A reduction in OF could leave LUBA insufficient funds to pay the costs of continuing legal education credits required by the Oregon State Bar.			\$ 2,078				\$ 2,078	-	-	
4. Reduce OF expenditures.				\$ 2,078				\$ 2,078	-	-	
5.								\$ -	-	-	
6.								\$ -	-	-	
7.								\$ -	-	-	
8.								\$ -	-	-	
9.								\$ -	-	-	
10.								\$ -	-	-	
Etc.								\$ -	-	-	
								\$ -	-	-	
Total		\$ 394,132	\$ -	\$ 4,156	\$ -	\$ -	\$ -	\$ 398,288	-	1.00	

AGENCY SUMMARY – LAND USE BOARD OF APPEALS

5. 2025-27 Organization Chart

LAND USE BOARD OF APPEALS – 2025-27 ORGANIZATIONAL CHART



REVENUES – LAND USE BOARD OF APPEALS



Land Use Board of Appeals

REVENUES

REVENUES – LAND USE BOARD OF APPEALS

1. Revenue Forecast Narrative

Both the \$350 appeal filing fee and the \$200 intervention filing fee are set by statute in ORS 197.830. The money received for filing fees is transferred and deposited into the General Fund. During the 2027-29 biennium, LUBA anticipates that it will receive a total of \$100,000 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 200 appeals for the biennium and an estimated 150 intervenors for the biennium. LUBA 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

None.

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

LUBA 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.

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

**Land Use Board of Appeals
2027-29 Biennium**

Agency Number: 66200

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

<i>Source</i>	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Leg Approved Budget	2027-29 Agency Request Budget	2027-29 Governor's Budget	2027-29 Leg. Adopted Budget
Other Funds						
Non-business Lic. and Fees	67,700	103,150	103,150	100,000	-	-
Rents and Royalties	9,000	9,000	9,000	9,000	-	-
Sales Income	2,325	-	-	-	-	-
Other Revenues	301	-	-	-	-	-
Transfer to General Fund	(67,700)	(103,150)	(103,150)	(100,000)	-	-
Total Other Funds	\$11,626	\$9,000	\$9,000	\$9,000	-	-

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

**Land Use Board of Appeals
2027-29 Biennium**

Agency Number: 66200

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

<i>Source</i>	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Leg Approved Budget	2027-29 Agency Request Budget	2027-29 Governor's Budget	2027-29 Leg. Adopted Budget
Other Funds						
Non-business Lic. and Fees	67,700	103,150	103,150	100,000	-	-
Rents and Royalties	9,000	9,000	9,000	9,000	-	-
Sales Income	2,325	-	-	-	-	-
Other Revenues	301	-	-	-	-	-
Transfer to General Fund	(67,700)	(103,150)	(103,150)	(100,000)	-	-
Total Other Funds	\$11,626	\$9,000	\$9,000	\$9,000	-	-

PROGRAM UNIT - LAND USE BOARD OF APPEALS



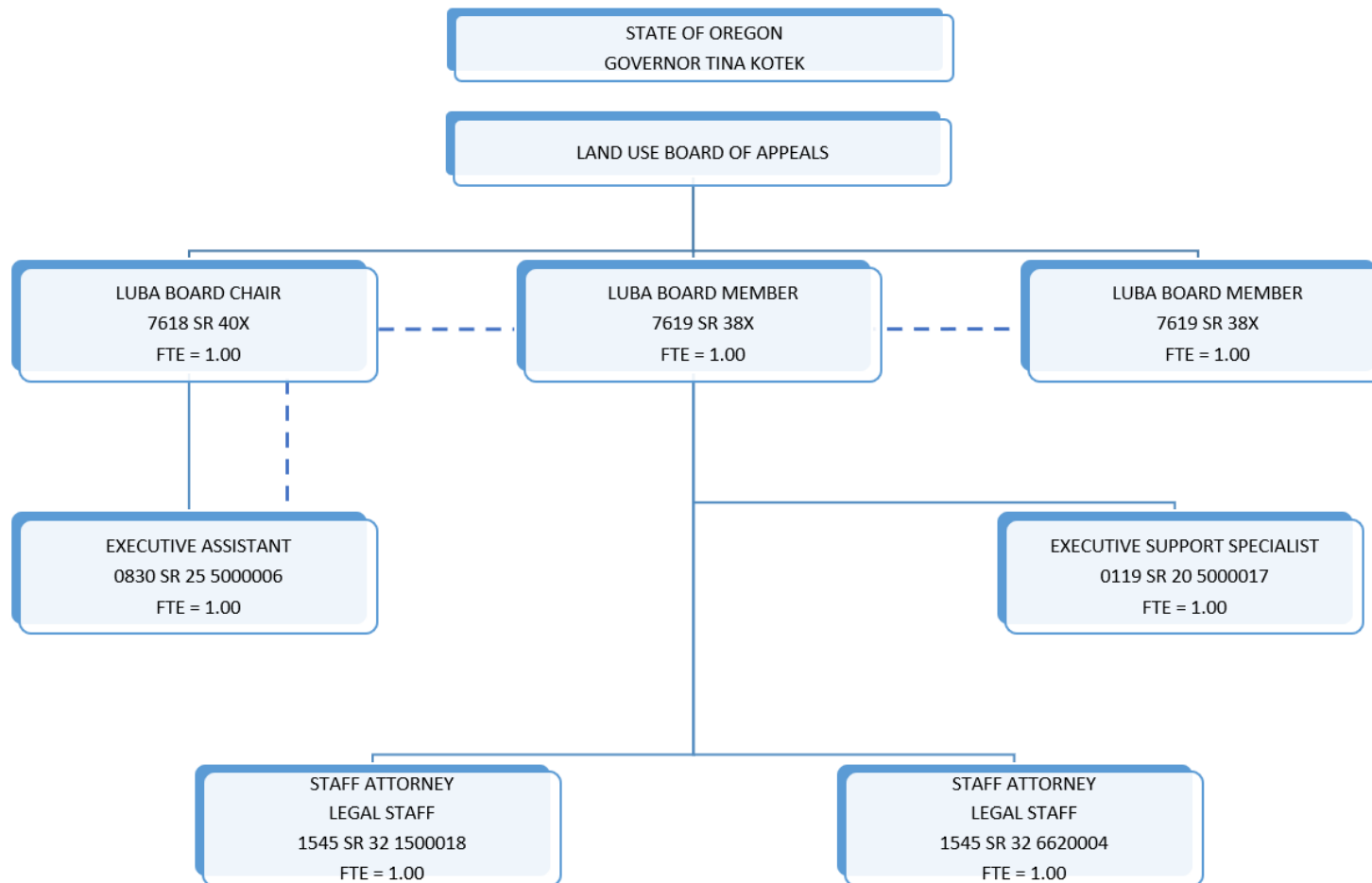
Land Use Board of Appeals

PROGRAM UNIT

PROGRAM UNIT - LAND USE BOARD OF APPEALS

1. Program Unit Organization Chart

LAND USE BOARD OF APPEALS – 2025-27 ORGANIZATIONAL CHART



PROGRAM UNIT - LAND USE BOARD OF APPEALS

2. PROGRAM UNIT EXECUTIVE SUMMARY

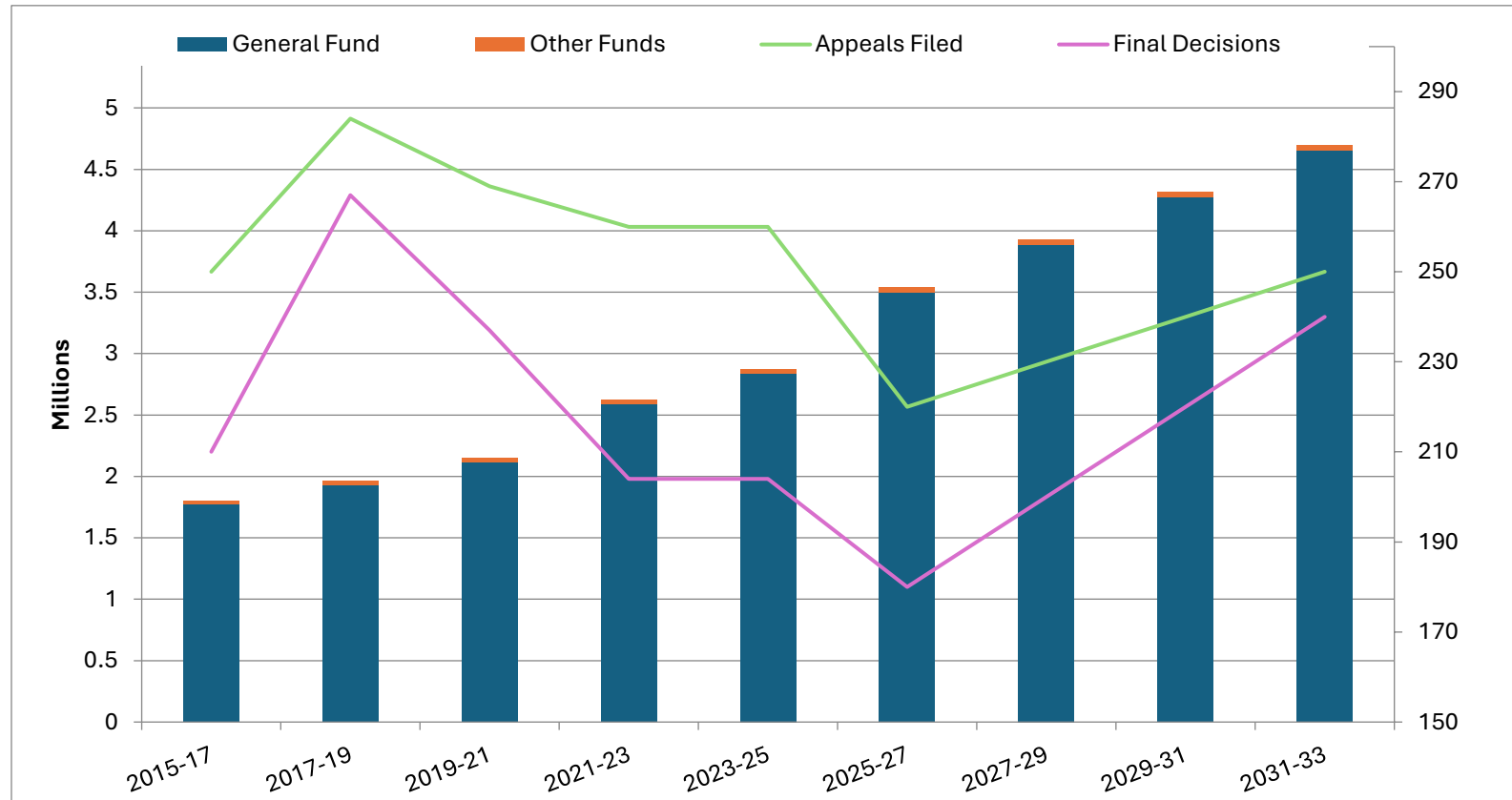
a. Long-Term Focus

LUBA has a single program.

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

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 in ORS 197.805 to 197.860.

e. Program Funding Request

The agency is requesting funding of General Fund \$4,515,553 and Other Funds of \$41,557 for the 2027-29 Biennium. This includes General Fund appropriation of \$3,899,738 for Current Service Level (CSL) and \$615,795 additional General Fund appropriation to support modernization of LUBA's outdated database and incorporation of an electronic filing and case management system described in POPs 100 and 101.

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.

ORS 197.830(17) requires LUBA to publish its opinions and orders that are of general public interest in the form it deems best adapted for public convenience. 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 public 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.

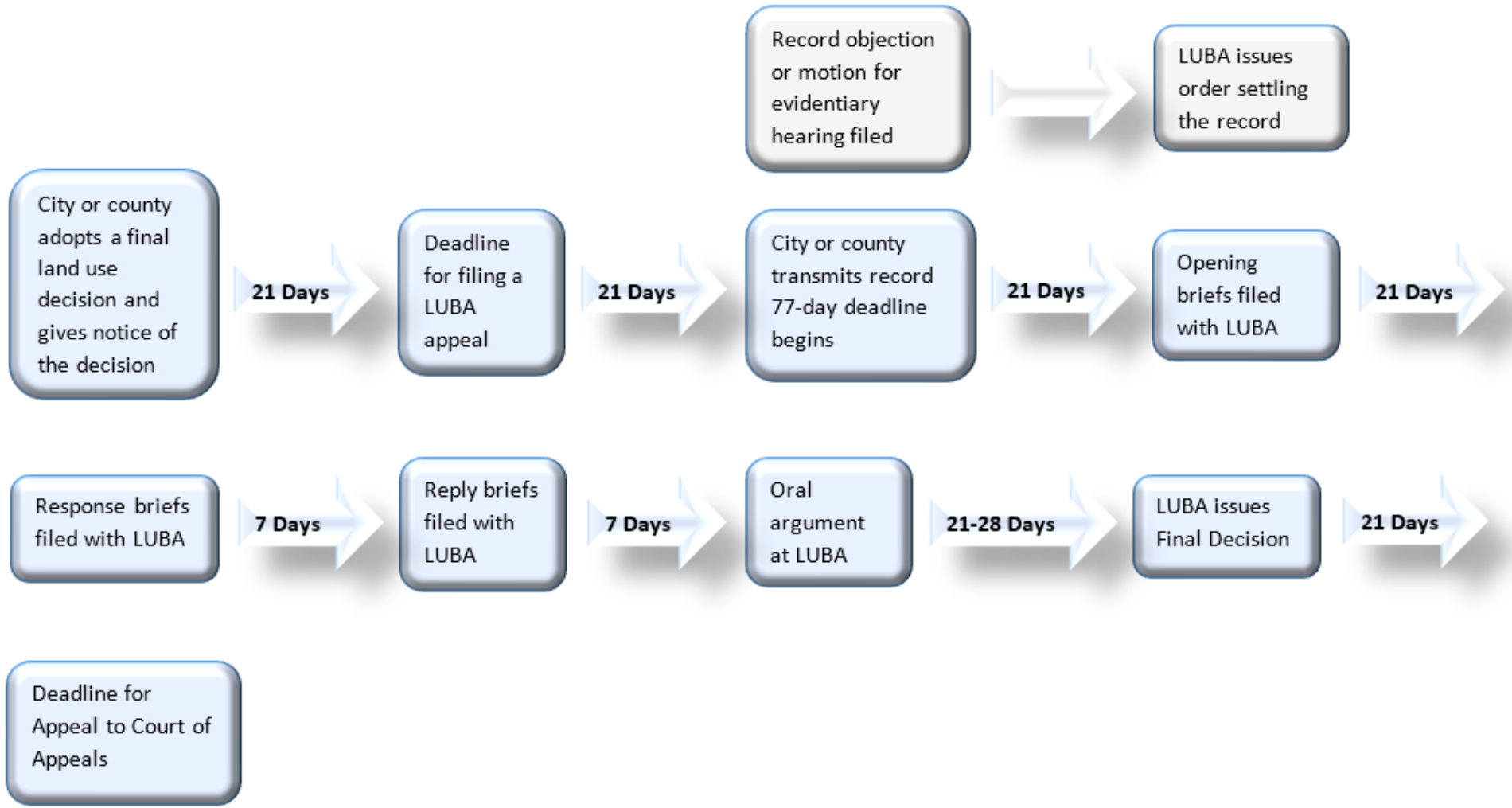
PROGRAM UNIT - LAND USE BOARD OF APPEALS

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 review process in circuit court, which was the review process used prior to LUBA's creation. The statutory and LUBA established deadlines are 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
- 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

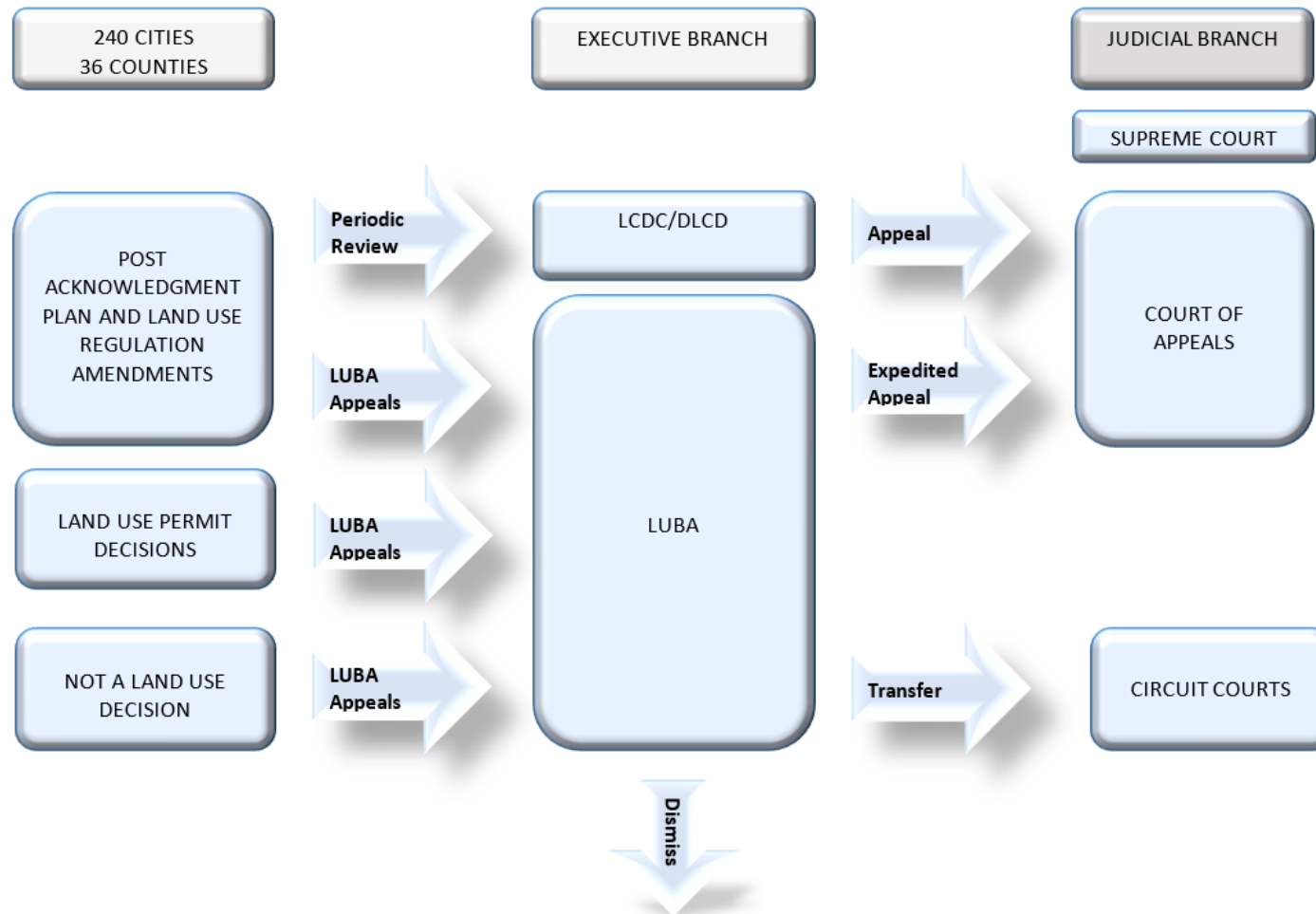
PROGRAM UNIT - LAND USE BOARD OF APPEALS

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

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 appeals that meet the statutory deadline for issuing final decisions or within a stipulated extension of the statutory decision deadline. Opinions were issued within the target 53% during the fiscal year 2022, 64% during the fiscal year 2023, 65% during the fiscal year 2024, 94% during the fiscal year 2025, and 88% during the fiscal year 2026.

Another 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) 80% during the fiscal year 2022, 89% during the fiscal year 2023, 65% during the fiscal year 2024, 85% during the fiscal year 2025, and 71% during the fiscal year 2026.

PROGRAM UNIT - LAND USE BOARD OF APPEALS

Key Performance Measure (KPM) Data

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 21-day extension of the statutory deadline.				
	Data Collection Period: July 1, 2025, to June 30, 2026				
Report Year	2022	2023	2024	2025	2026
Metric Value					
Actual				94%	88%
Target				90%	90%

KPM #2	TIMELY SETTLE RECORD - Percentage of record objections that are resolved within 60 days after the record objection is received by LUBA.				
	Data Collection Period: July 1, 2025, to June 30, 2026				
Report Year	2022	2023	2024	2025	2026
Metric Value					
Actual	94%	97%	100%	100%	90%
Target	95%	95%	95%	95%	95%

KPM #3	SUSTAINED ON APPEAL - Percentage of final opinions that are sustained on appeal.				
	Data Collection Period: July 1, 2025, to June 30, 2026				
Report Year	2022	2023	2024	2025	2026
Metric Value					
Actual	80%	89%	65%	85%	71%
Target	90%	90%	90%	90%	90%

PROGRAM UNIT - LAND USE BOARD OF APPEALS

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: July 1, 2025, to June 30, 2026				
Report Year	2022	2023	2024	2025	2026
1. Overall					
Actual	57%	73%	75%	60%	56%
Target	95%	90%	95%	95%	95%
2. Accuracy					
Actual	77%	83%	75%	80%	78%
Target	95%	90%	95%	95%	95%
3. Availability of Information					
Actual	53%	73%	63%	60%	50%
Target	95%	90%	95%	95%	95%
4. Expertise					
Actual	49%	89%	75%	60%	83%
Target	95%	90%	95%	95%	95%
5. Helpfulness					
Actual	57%	89%	75%	80%	72%
Target	95%	90%	95%	95%	95%
6. Timeliness					
Actual	60%	84%	63%	60%	67%
Target	95%	90%	95%	95%	95%

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.

PROGRAM UNIT - LAND USE BOARD OF APPEALS

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.

k. Comparison of 2025-27 to 2027-29

LUBA's proposed funding level maintains LUBA at CSL, and requests additional funding to support modernization of LUBA's outdated database and incorporation of an electronic filing and case management system.

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 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.

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

PROGRAM UNIT - LAND USE BOARD OF APPEALS

assumed that LUBA's caseload will be around 100 annual appeals and involve similar complexity as those appeals initiated and resolved during the 2025-27 biennium budget preparation.

WORKLOAD SUMMARY

LUBA workload corresponds closely to the overall economy, industry, and population growth with a 20-year average of approximately 140 appeals per year between 2005 and 2025. Appeal numbers are high when the economy is strong, and low when the economy is not. Development proposals (and appeals) also appear to slow down when development costs are high (land, labor, materials, financing). New legislation or rulemaking that unsettles the existing land use legal framework often stimulates appeals. Examples include amendments to LUBA review statutes, amendments to housing statutes, amendments to Exclusive Farm Use statutes. The total number of appeals per year does not precisely reflect LUBA's workload. The complexity of appeals and corresponding effort and length of time to correctly resolve appeals varies. Complexity can be driven by the number of parties, the number of attorneys, the skill of the parties and attorneys, the number of motions and responses, the number of briefs, the number of assignments of error, and the complexity of the facts and law involved in resolving the dispute.

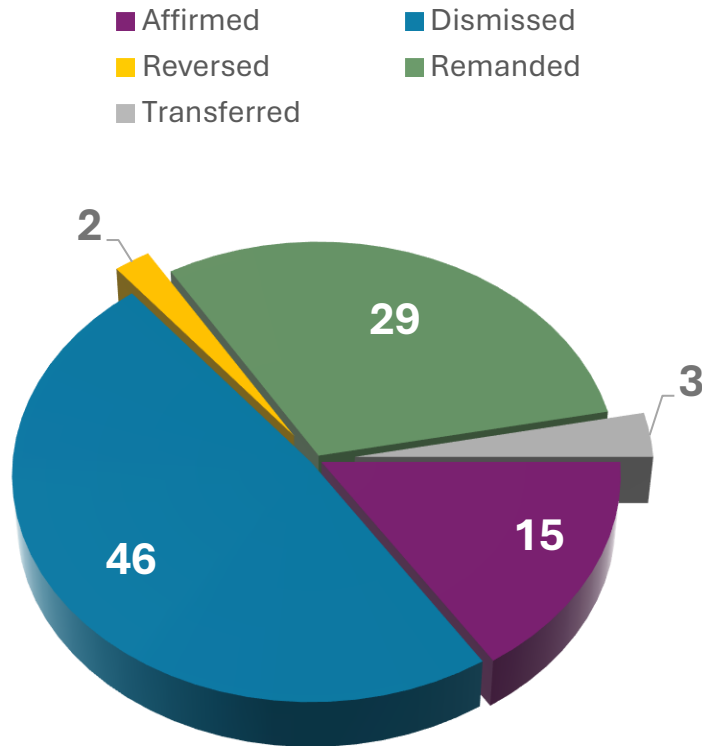
The ability to quickly and correctly resolve complex appeals depends on the skill and experience of the assigned board member author and all the participating board members' abilities to manage their individual caseloads so that they can quickly review a draft decision, provide timely, constructive criticism, and collaboratively resolve any differences of opinion regarding the analysis and disposition of the appeal. This three-person panel decision making process, when it works well, results in high-quality decisions that are consistent with the law, readily understandable by the parties and the public, and have a high chance of either not being appealed or of being sustained on judicial review.

APPEAL DATA 2024-25

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 2024 and 2025.

2025 Reports

Final Opinions Issued in 2025*



Total Opinions Issued: 95

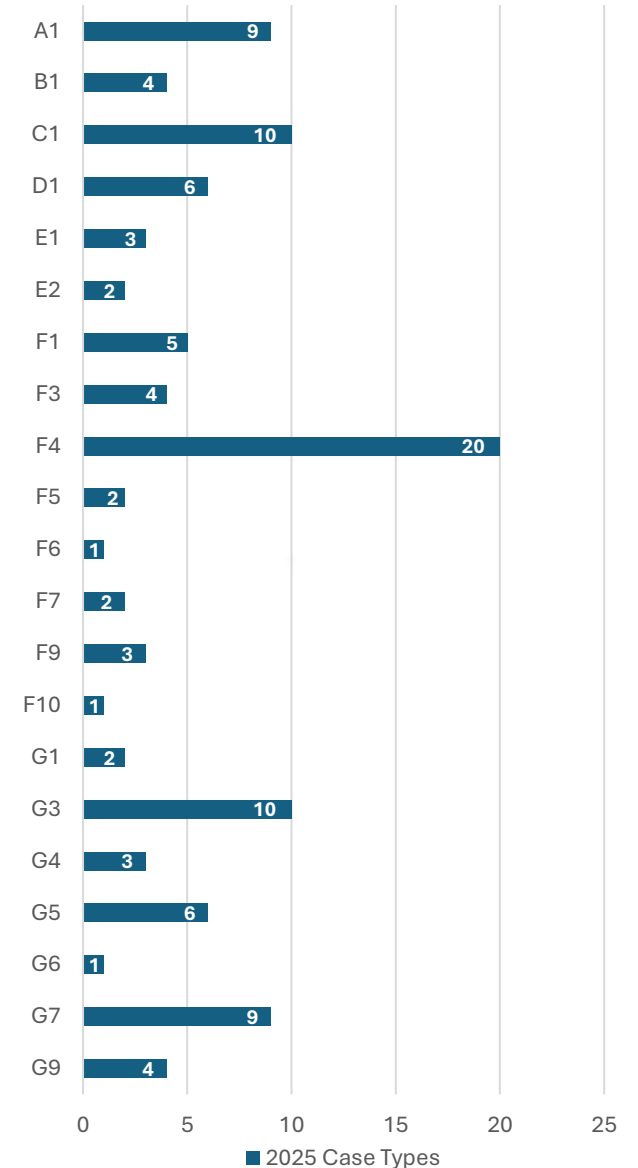
*This chart represents final opinions issued in 2025, many of these appeals were commenced in previous years

Case Type Key

- A. Text Amendment (Comprehensive Plan) [PA]
 - 1. Nonspecific
 - 2. Statewide Planning Goal Exception [EX]
- B. Map Amendment (Comprehensive Plan) [PC]
 - 1. Nonspecific
 - 2. Urban Growth Boundary [UGB]
- C. Text Amendment (Land Use Regulation) [ZA]
 - 1. Nonspecific
- D. Map Amendment (Land Use Regulation) [ZC]
 - 1. Nonspecific
- E. Land Division
 - 1. Subdivision [SUB]
 - 2. Partition [PAR]
- F. Permits
 - 1. Nonspecific
 - 2. Aggregate [AGG]
 - 3. Building Permit [BP]
 - 4. Conditional Use [CUP]
 - 5. Farm or Forest Dwelling [FD]
 - 6. Nonfarm/Nonforest Dwelling [NFD]
 - 7. Planned Unit Development [PUD]
 - 8. Sign [PSO]
 - 9. Site Plan/Design Review [SP/DR]
 - 10. Variance [VAR]
 - 11. Vested Rights Determination [VRD]
 - 12. Willamette Greenway [WRG]
- G. Other
 - 1. Nonspecific or Unknown [UNK]
 - 2. Annexation [ANN]
 - 3. Enforcement Decision [ENF]
 - 4. Interpretation of Comprehensive Plan or Land Use Regulation [IN]
 - 5. Land Use Compatibility Statement [LUCS]
 - 6. Lot Line Adjustment [LLA]
 - 7. Lot of Record Determination [LOR]
 - 8. Moratorium [MOR]
 - 9. Non-Conforming Use [NCU]
 - 10. Outdoor Mass Gathering [OMG]
 - 11. Special District Decision
 - 12. State Agency Decision [SAD]
 - 13. Urban Renewal Plan [URP]
 - 14. Use Determination [UD]
 - 15. Measure 37/49 Related Decision [M37]
 - 16. Marijuana Legislation

LUBA 036

2025 Opinion Case Types*

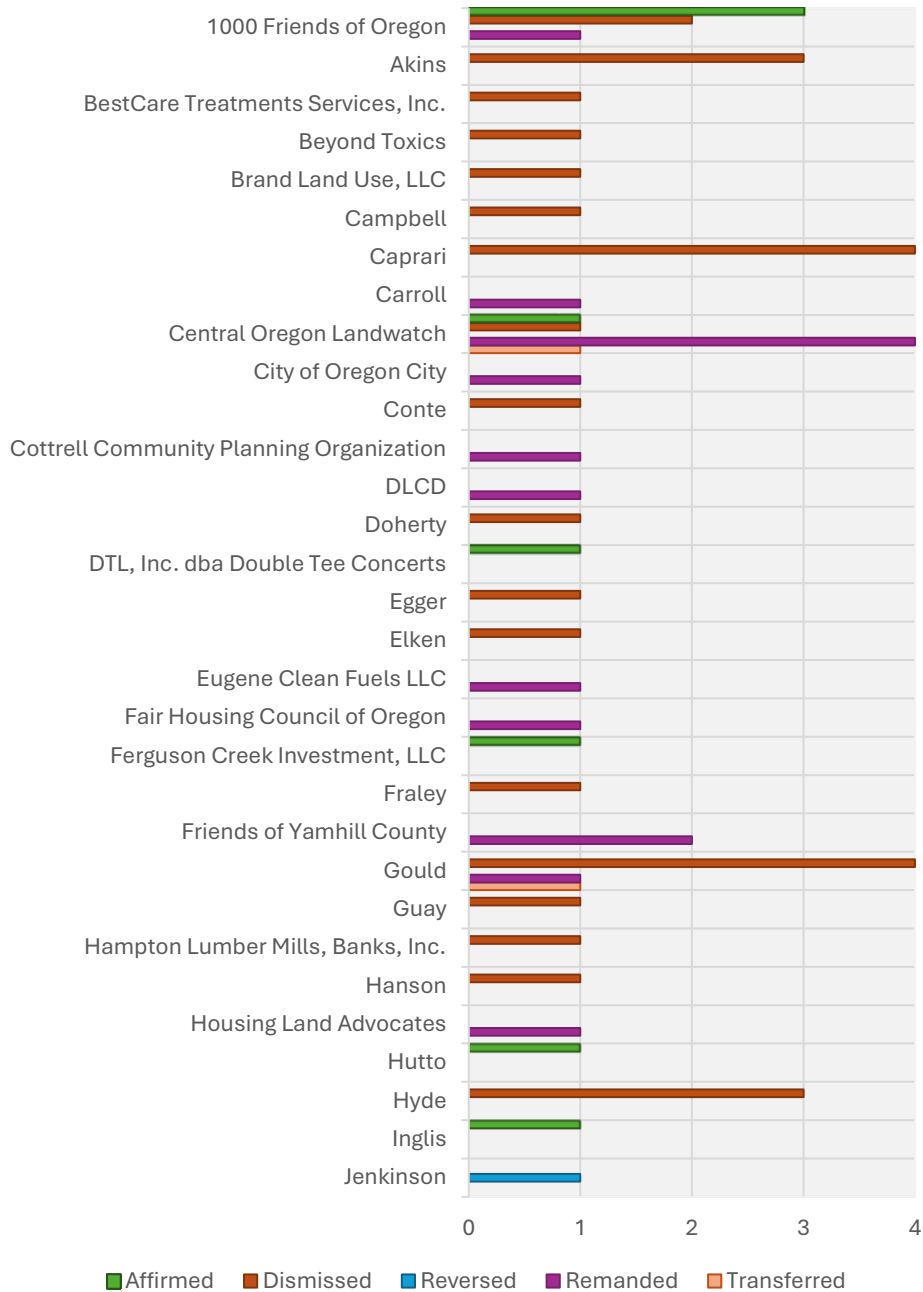


*Some appeals are assigned more than one case type; the total number of case types does not equal the total number of opinions issued

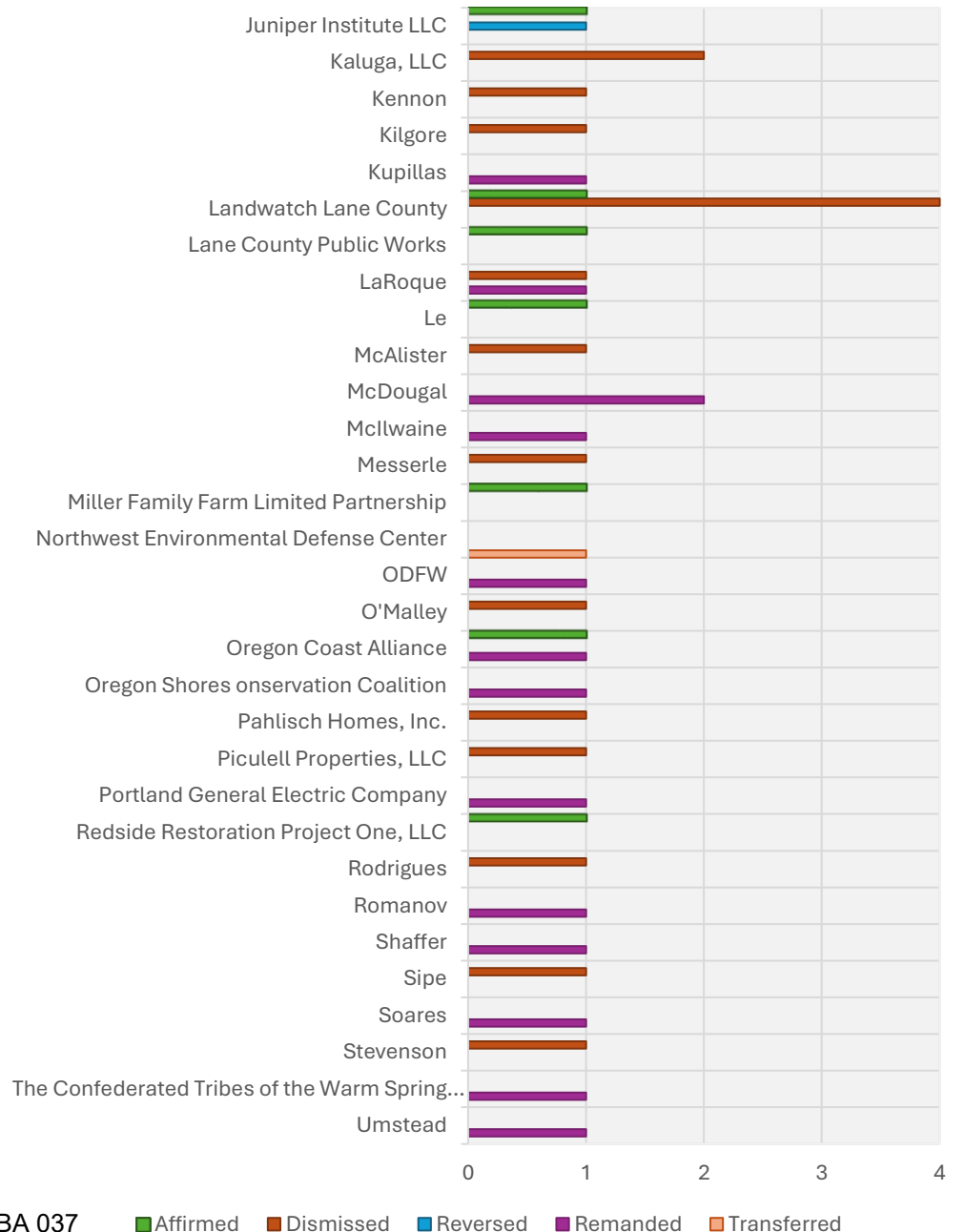
2025 Final Opinion Petitioner Data

Petitions for Review Filed: 46

Petitioners



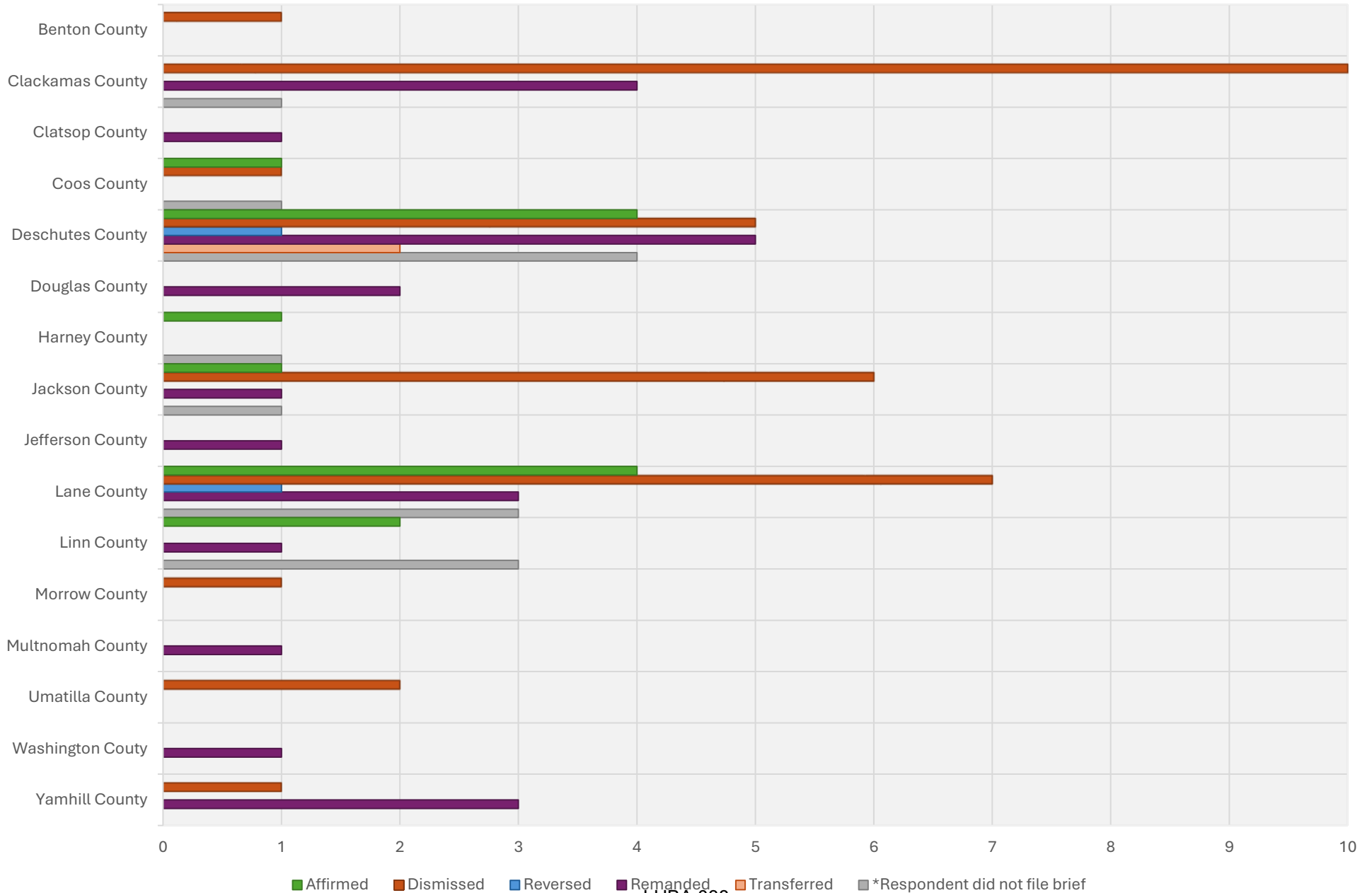
Petitioners



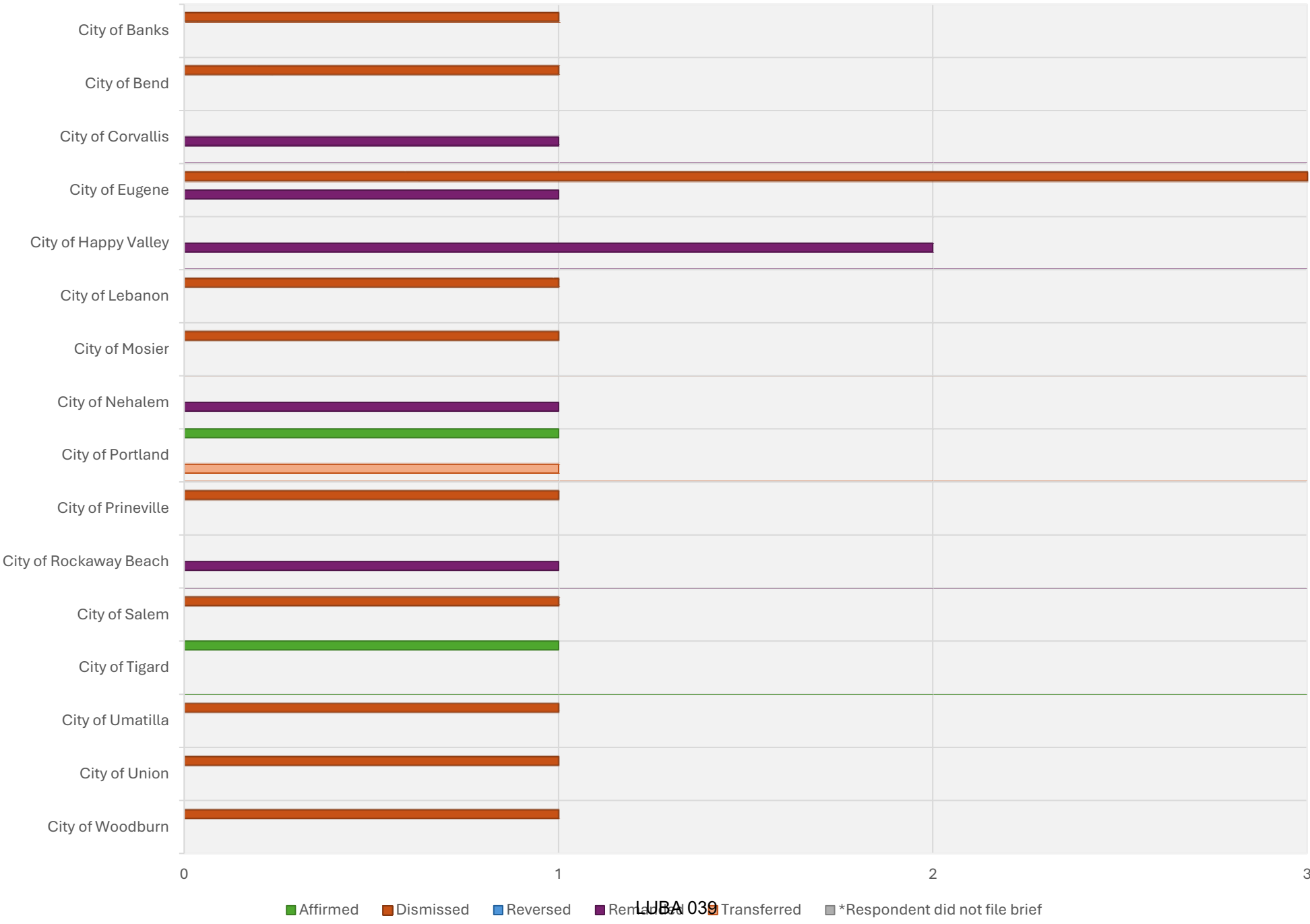
2025 Final Opinion Respondent Data

Respondent's Briefs Filed: 38

Respondent Counties



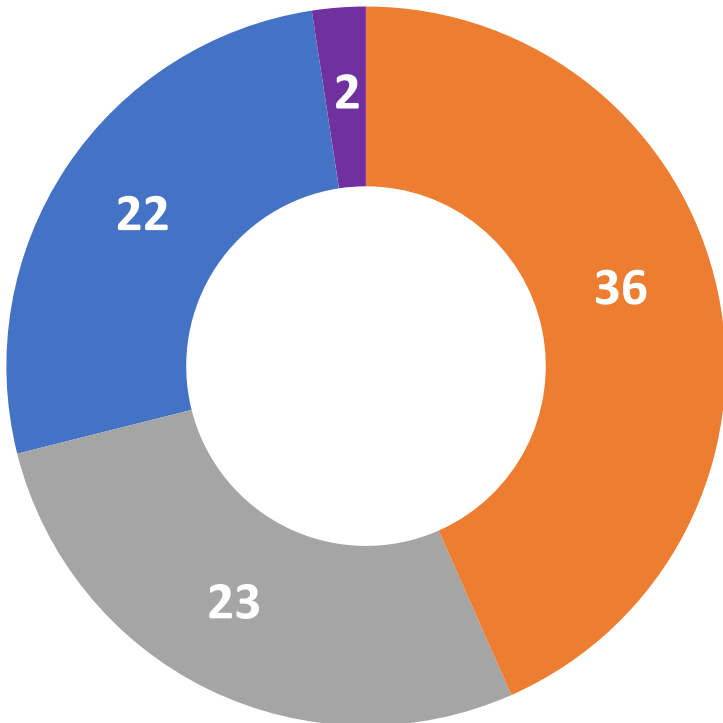
Respondent Cities



2024 Reports

Final Opinions Issued in 2024

- Affirmed ■ Dismissed
- Remanded ■ Transferred



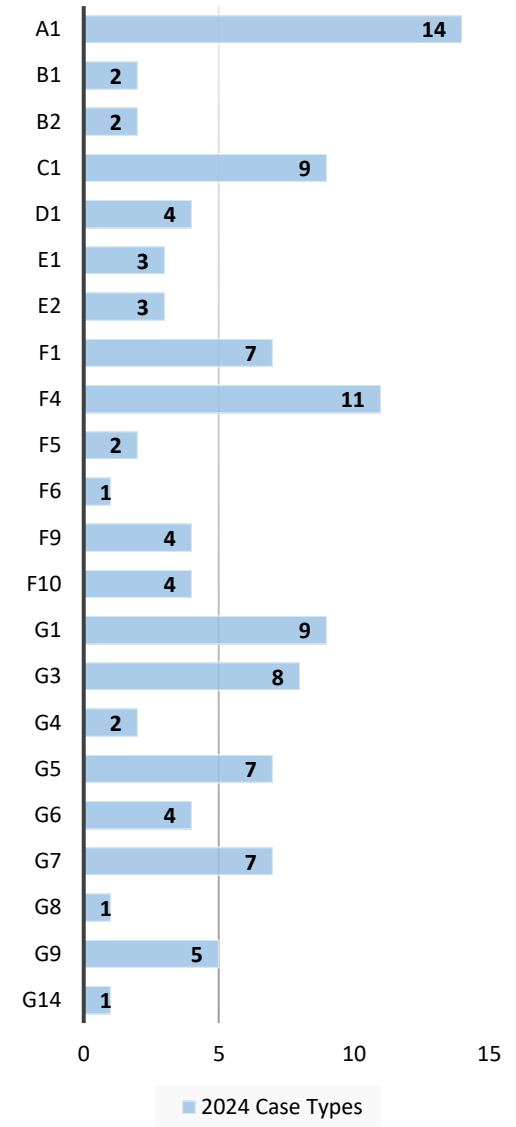
***This chart represents final opinions issued in 2024, many of these appeals were filed in previous years

Case Type Key

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 - 14. Use Determination
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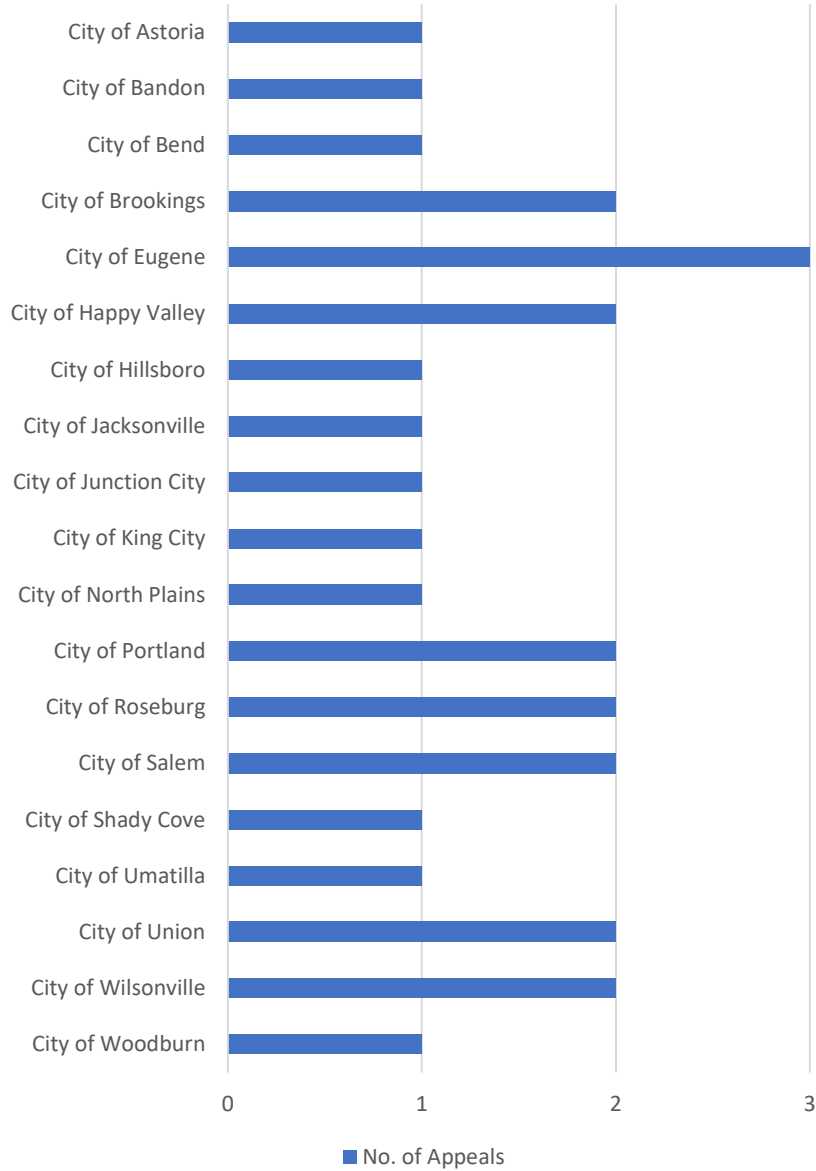
Appeals Commenced in 2024: 99

2024 Case Types

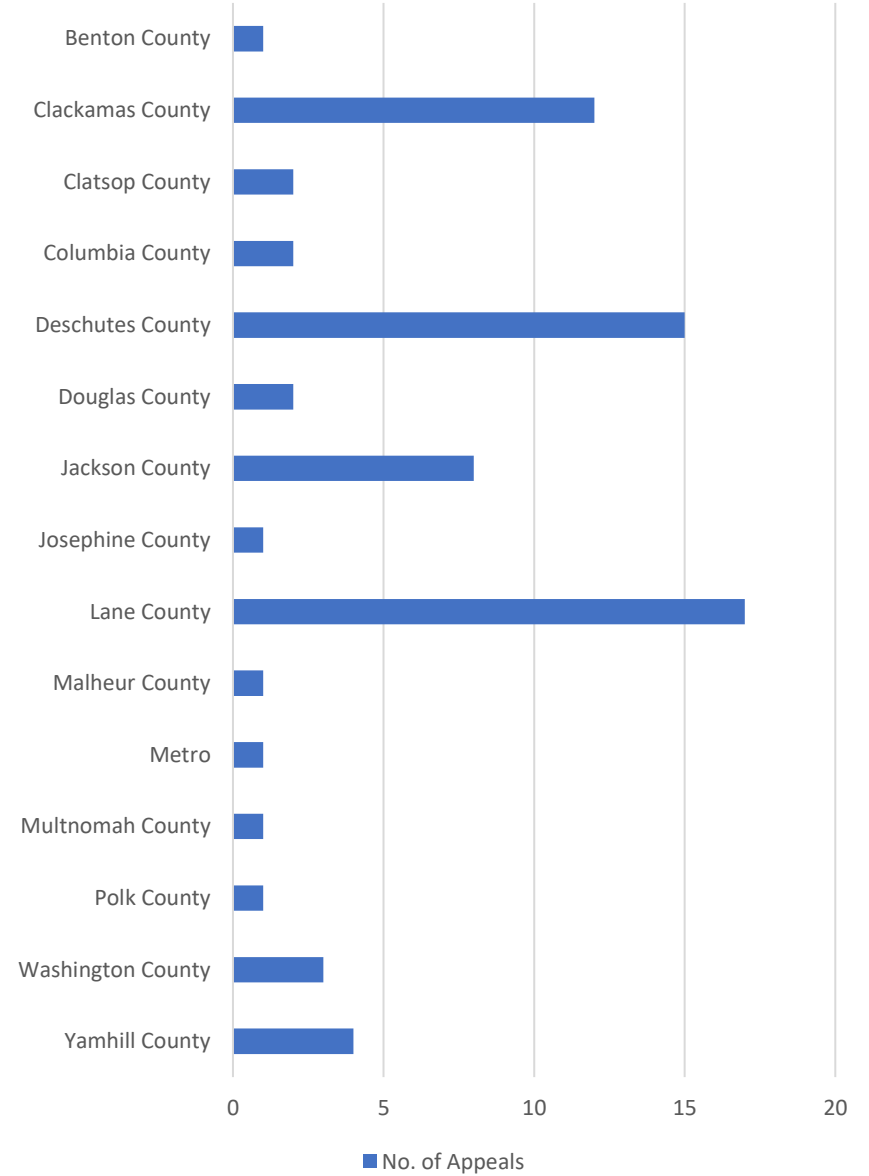


2024 Appeal Parties

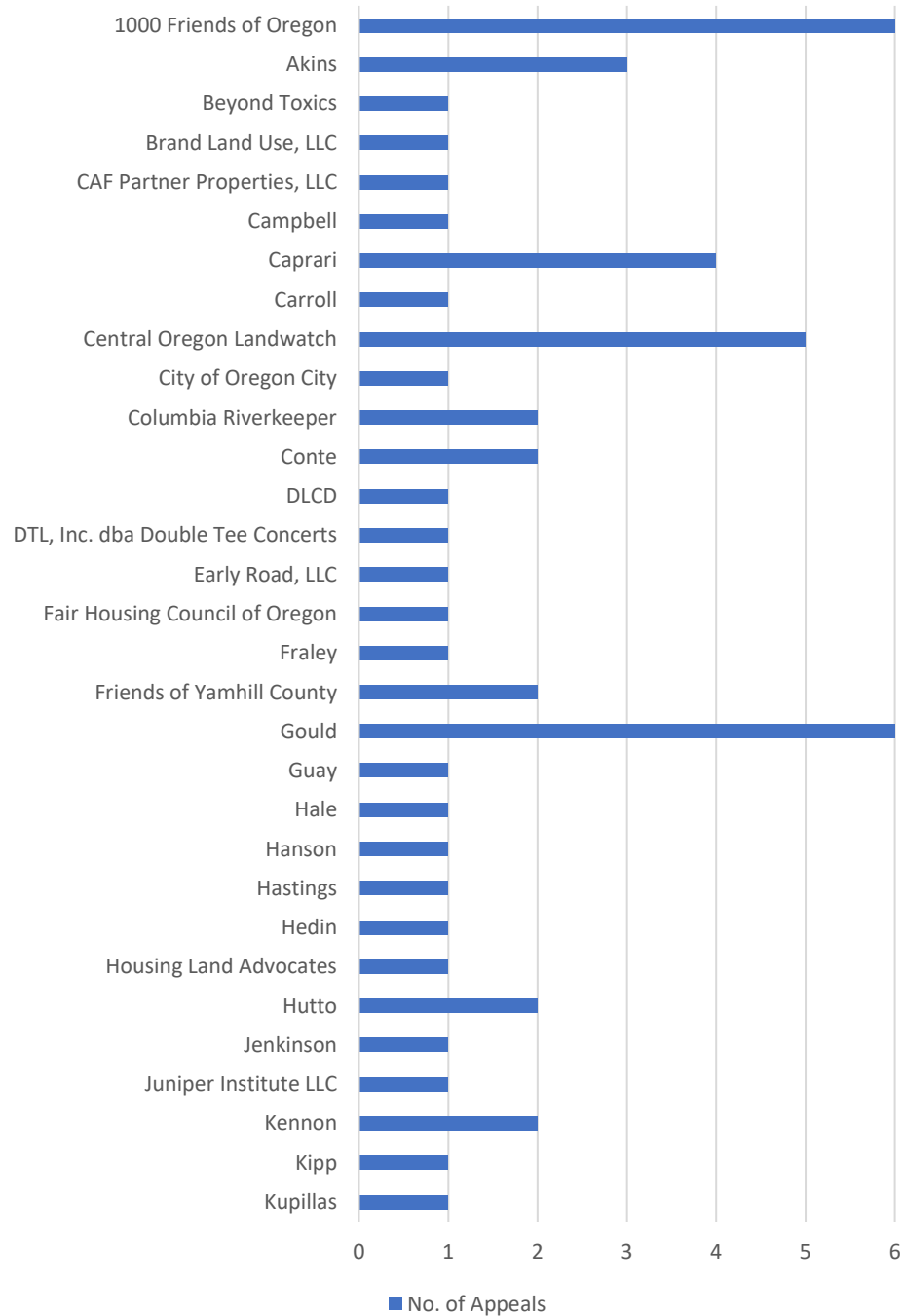
Respondent Cities



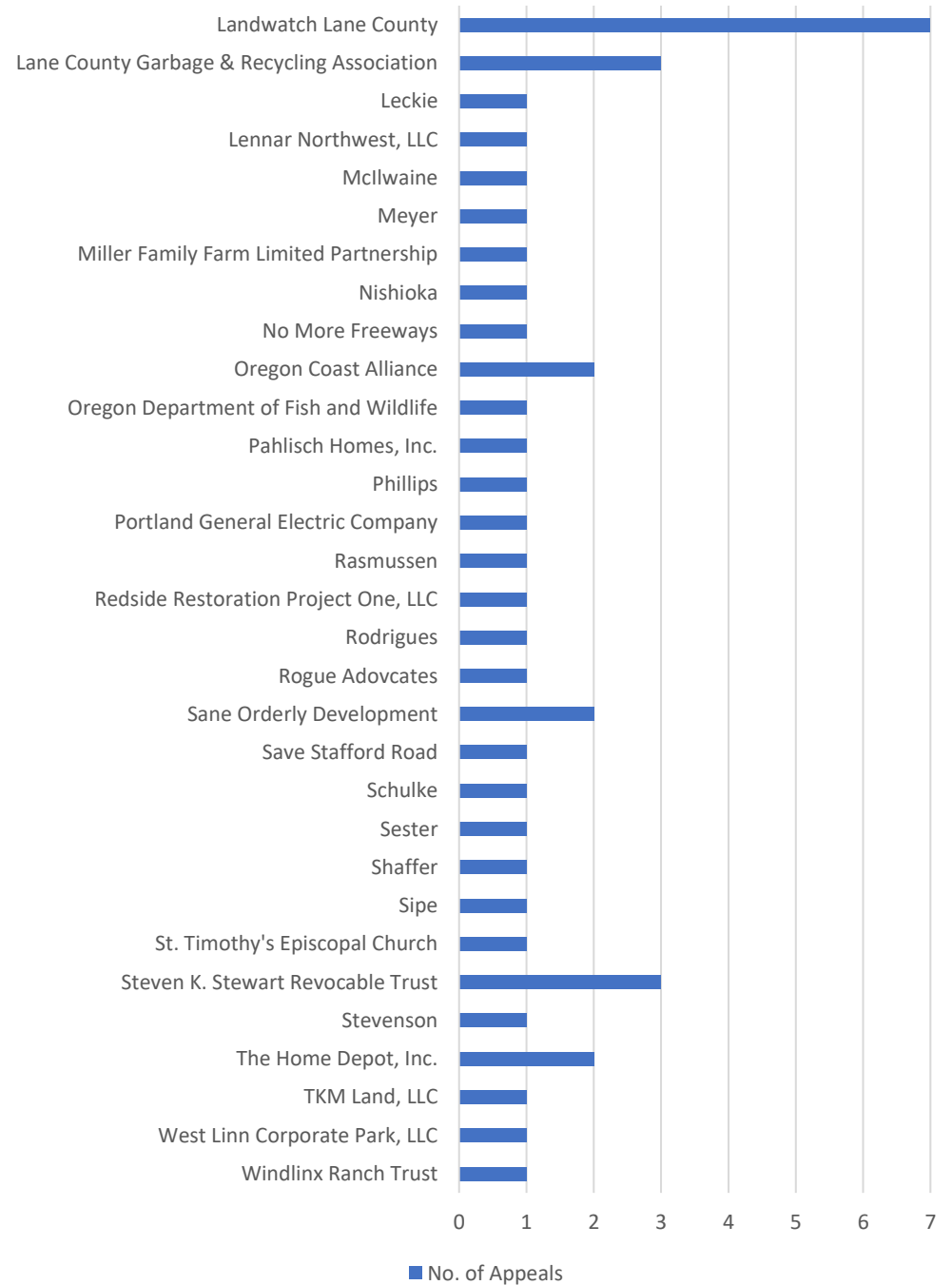
Respondent Counties



Petitioners



Petitioners



PROGRAM UNIT - LAND USE BOARD OF APPEALS

4. PACKAGES (BPR013)

a. Essential Packages

010 Vacancy Factor and Non-ORPICS Personal Services \$1,817 General Fund

031 Standard Inflation \$15,821 General Fund \$1,941 Other Funds

032 Above Standard Inflation \$6,645 General Fund

b. Option Packages

Policy Option Package 100: LUBA Appeals Management System (LAMS) (General Fund)

Cost: \$530,470

One-Time Costs:

\$250,000 initial estimated one-time cost for vendor IT professional services for project management

\$280,470 one-time costs for technology, data migration, first-year licensing and support, DAS procurement, and DOJ contract review (Ongoing costs for annual licensing, support, and card transaction costs set out separately in POP 101)

Purpose: The proposed investment is a LUBA Appeals Management System (LAMS) to be configured on Tyler Tech's Legal Matters Accelerator to replace a legacy appeal processing and case management system that relies on paper filing and an outdated, internal-facing, Microsoft Access database. Legal Matters Accelerator is a configurable, cloud-based, commercial-off-the-shelf, SaaS (Software as a Service) solution that falls under existing master price agreement #1493 E-Government Services. LAMS will reduce the risks of an outdated legacy system and will modernize service delivery, streamline processes, improve access and transparency, and result in improved performance across operations and key performance measures, including timely resolution of appeals and customer service.

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 appeal information in a Microsoft Access database that was put into service in the mid-1990s. LUBA uses the Microsoft Access database to enter incoming document data and to create case management reports and outgoing documents in the

PROGRAM UNIT - LAND USE BOARD OF APPEALS

appeal process. LUBA has no internal IT support. The Microsoft Access database has been maintained by LUBA administrative staff with limited support from contracted IT. LUBA uses DAS IT support services, which does not support Microsoft Access. There were no Microsoft Access procedures created at the time of creation and implementation. Any changes that have been made to the database were accomplished by hours of employee trial and error, research, and testing. LUBA has determined that the continued use of Microsoft Access database is untenable and a business and operational risk.

Since 2021, the database has crashed five times. The average down time from crash to restoration is five business days. The longest documented Access down time was 10 calendar days and seven business days. Any database downtime creates a backlog of incoming and outgoing appeal processing documents and data. During database down times, LUBA personnel are unable to access current case status, due dates, filed documents, action items, etc. Downtime of even a few days is significant for LUBA and appeal parties, given LUBA's very short statutory deadlines for resolving appeals. LUBA delay or error in processing appeals has real-time and real-world impacts for the parties involved in an appeal. Land use development often depends on time-sensitive financing and construction seasons.

LUBA's business needs are well defined and documented. LUBA has one program with a small amount of data that is quickly processed based on statutorily prescribed timelines and rule-based and internally documented appeal processes. LUBA is generally expected to conduct its review in a manner that is similar to appellate court review. For the past 20 years, the appellate courts have used an electronic appellate case management system (ACMS) to manage appeals. For the past 10 years, Oregon circuit courts and the Oregon Tax Court have used eCourt, an electronic filing and case management system. LUBA is far behind and long overdue in adopting an electronic filing and case management system. Attorneys and the public regularly request and expect the quickness, convenience, and accuracy of electronic filing and case file access. Between July 2021 and January 2025, 65 customer service survey responses were submitted to LUBA. 52% of the comments and complaints concern LUBA's lack of an electronic filing and case management system and how it negatively impacts the parties and the public.

Equity concerns are central to LUBA's mission, and parties have repeatedly expressed that the costs of complying with paper-based filing and service requirements can be prohibitive, especially for lower income and rural Oregonians who have limited access to postal services or commercial delivery options. Service of the appeal initiating document can require mailing documents to hundreds of individuals. In a 2025 appeal, the petitioner submitted a receipt showing postage costs exceeding \$1,000. LUBA has also received concerns that parties located in rural areas of the state may not have convenient access to postal and commercial delivery services. These financial and locational burdens create real barriers to participation and disproportionately affect those with the least ability to absorb them, undermining the accessibility and fairness that the land use system is intended to provide. Everyone benefits from equal and consistent application of the land use laws, statewide rules, and local laws because it enhances predictability across the state. LAMS should reduce appeal processing costs for parties and improve information access for parties and the public. LAMS will increase customer focus, accountability, and falls under Oregon Enterprise Information Services (EIS) Cloud Forward framework as a cloud-based application and SaaS (Software as a Service).

PROGRAM UNIT - LAND USE BOARD OF APPEALS

The Governor's Housing Production Advisory Council (HPAC) identified LUBA 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.

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.

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. LUBA is seeking funds in the amount of \$250,000 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 2027-29 biennium. LUBA will work closely with a vendor project manager, EIS, Tyler Tech, and stakeholders to ensure alignment with requirements and progress towards defined milestones. Actual costs for vendor IT professional services and implementation will depend on procurement and contract negotiations. If needed, LUBA would seek additional funding in 2028 for vendor IT professional services and implementation costs during the 2027-29 biennium.

The total Year 1 investment is estimated at \$530,470, with ongoing annual fees starting in Year 2 estimated at \$85,325 and increasing no more than 6% per year.

LUBA submitted POP 500 in LUBA's 2025-27 Agency Requested Budget for the same proposed LAMS investment. Governor Kotek included LUBA POP 500 in the 2025-27 LUBA Governor's Recommended Budget. During the 2025-27 budget cycle, this project was generally supported by the Governor's office, Chief Financial Office (CFO), and LFO. However, the legislature did not ultimately fund POP 500 due to enterprise-wide budget constraints.

How Achieved: Doing nothing would result in continued business risks and service delivery problems. LUBA investigated and rejected the options of rebuilding the legacy database and creating a custom solution, because both of those alternatives would involve business risks different from and similar to the current outdated system. LUBA has performed outreach and investigation into other agencies regarding their case management and filing systems and modernization efforts, including the Oregon Judicial Department, Office of Administrative Hearings, Employment Relations Board, Workers Compensation Board, Oregon Patient Safety Commission, Psychiatric Security Review Board, and the Columbia River Gorge Commission. All of these agencies have different data management needs, including case volumes and complexity, different solutions, and are at different stages of modernization.

PROGRAM UNIT - LAND USE BOARD OF APPEALS

Business problem/opportunity that this investment addresses:

- Outdated, unsupported, internal-facing, high-risk appeals management system
- Customer and public complaints regarding appeal processes and access
- Customer and public insistence that LUBA implement modern technology
- Improve self-help options and customer service
- Improve public and party access to appeal information
- Improve and streamline workflow and increase accuracy
- Decrease delays and procedural irregularities that can be expensive and prejudicial to parties
- Improve performance across operations and key performance measures
- Increase transparency
- Decrease physical resource cost and consumption for LUBA and appeal parties

Timeline: If funded, the project would commence in 2027-29, with a July 1, 2027 funding date. A summary timeline includes the following phases, with some overlapping project activities:

Phase 1 – July to December 2027: IT Professional Services and Tyler Solution Contracting and Review

Phase 2 – January to June 2028: Requirements Gathering, System Configuration and Customization, Data Migration

Phase 3 – July to September 2028: User Training and Acceptance Testing

Phase 4 – October 2028 and ongoing: Go-Live and Post-Implementation Support

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 Executive Assistant acting as the agency project coordinator.

Quantifying Results:

Business Process Improvements/Transformation

- Staff Utilization: Streamlined and automated processes would remove most redundant document processing steps and manual data entry, which would reduce potential for agency administrative error in processing appeals.
- Improved Internal Controls: After receiving incoming filings, appeal information and aggregate data would be accurate and updated in real time and LUBA personnel would be able to quickly and easily access appeal information. Performance data would be faster and easier to access and more accurate.

PROGRAM UNIT - LAND USE BOARD OF APPEALS

- **Achieved Policy Objectives:** Implementation of an electronic case management and filing system should result in improved performance across operations and key performance measures, including timely resolution of appeals and customer service.

Public/Stakeholder Satisfaction

- **Legislative or regulatory compliance:** Better more accurate KPM data and improves performance and the board's ability to timely issue final opinions and orders.
- **More timely information:** LUBA personnel and parties will have real-time access to appeal information, which should result in more efficient and accurate decision-making.
- **Streamlined processes:** Easier, cheaper, and faster for public to do business with government.
- **Targets related to customer value, usability, and accessibility** – aligns with agency strategic goals and initiatives.

Revenue Source: General Fund.

Policy Option Package 101: LUBA Appeals Management System (LAMS) Ongoing Licensing and Support (General Fund)

Ongoing Costs: \$85,325

Purpose: LAMS Annual Licensing, Support, and Card Transaction Costs (payable annually with a not to exceed 6% increase per year).

How Achieved: See POP 100.

Staffing Impact: See POP 100.

Quantifying Results: See POP 100.

Revenue Source: General Fund.

PROGRAM UNIT - LAND USE BOARD OF APPEALS

c. Essential and Policy Package Fiscal Impact Summary (ORBITS BPR013 and POS116)

See following pages.

d. Policy packages involving IT projects/initiatives

POPs 100 and 101 involve an IT project. LUBA has submitted to Enterprise Information Services (EIS) via the Project Portfolio Management (PPM) system the following information and artifacts: IT Investment Form (ITI), Business Case, Project Charter, Initial Complexity Assessment (ICA), and IT Readiness Workbook.

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	1,817	-	-	-	-	-	1,817
Total Revenues	\$1,817	-	-	-	-	-	\$1,817
Personal Services							
Unemployment Assessments	175	-	-	-	-	-	175
Mass Transit Tax	1,642	-	-	-	-	-	1,642
Total Personal Services	\$1,817	-	-	-	-	-	\$1,817
Total Expenditures							
Total Expenditures	1,817	-	-	-	-	-	1,817
Total Expenditures	\$1,817	-	-	-	-	-	\$1,817
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	15,821	-	-	-	-	-	15,821
Total Revenues	\$15,821	-	-	-	-	-	\$15,821
Services & Supplies							
Instate Travel	42	-	-	-	-	-	42
Employee Training	114	-	294	-	-	-	408
Office Expenses	877	-	-	-	-	-	877
Telecommunications	92	-	-	-	-	-	92
State Gov. Service Charges	(5,258)	-	-	-	-	-	(5,258)
Data Processing	2,373	-	-	-	-	-	2,373
Publicity and Publications	-	-	1,647	-	-	-	1,647
Professional Services	2,248	-	-	-	-	-	2,248
Dues and Subscriptions	272	-	-	-	-	-	272
Facilities Rental and Taxes	7,338	-	-	-	-	-	7,338
Other Services and Supplies	6,887	-	-	-	-	-	6,887
Expendable Prop 250 - 5000	199	-	-	-	-	-	199
IT Expendable Property	637	-	-	-	-	-	637
Total Services & Supplies	\$15,821	-	\$1,941	-	-	-	\$17,762
Total Expenditures							
Total Expenditures	15,821	-	1,941	-	-	-	17,762
Total Expenditures	\$15,821	-	\$1,941	-	-	-	\$17,762

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	-	-	(1,941)	-	-	-	(1,941)
Total Ending Balance	-	-	(\$1,941)	-	-	-	(\$1,941)

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	6,645	-	-	-	-	-	6,645
Total Revenues	\$6,645	-	-	-	-	-	\$6,645
Services & Supplies							
Facilities Rental and Taxes	6,645	-	-	-	-	-	6,645
Total Services & Supplies	\$6,645	-	-	-	-	-	\$6,645
Total Expenditures							
Total Expenditures	6,645	-	-	-	-	-	6,645
Total Expenditures	\$6,645	-	-	-	-	-	\$6,645
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Land Use Board of Appeals

Pkg: 100 - LUBA Appeals Management System (LAMS)

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	530,470	-	-	-	-	-	530,470
Total Revenues	\$530,470	-	-	-	-	-	\$530,470
Services & Supplies							
IT Professional Services	530,470	-	-	-	-	-	530,470
Total Services & Supplies	\$530,470	-	-	-	-	-	\$530,470
Total Expenditures							
Total Expenditures	530,470	-	-	-	-	-	530,470
Total Expenditures	\$530,470	-	-	-	-	-	\$530,470
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Land Use Board of Appeals
Pkg: 101 - LAMS Ongoing Licensing and Support

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	85,325	-	-	-	-	-	85,325
Total Revenues	\$85,325	-	-	-	-	-	\$85,325
Services & Supplies							
Data Processing	85,325	-	-	-	-	-	85,325
Total Services & Supplies	\$85,325	-	-	-	-	-	\$85,325
Total Expenditures							
Total Expenditures	85,325	-	-	-	-	-	85,325
Total Expenditures	\$85,325	-	-	-	-	-	\$85,325
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

POS116 - Net Package Fiscal Impact Report

2027-29 Biennium

Current Service Level

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

POS116 - Net Package Fiscal Impact Report

2027-29 Biennium

Agency Request Budget

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
No records for the phase: ARB														
General Funds										0	0	0		
Lottery Funds										0	0	0		
Other Funds										0	0	0		
Federal Funds										0	0	0		
Total Funds										0	0	0	0	0.00

SPECIAL REPORTS – LAND USE BOARD OF APPEALS



Land Use Board of Appeals

SPECIAL REPORTS

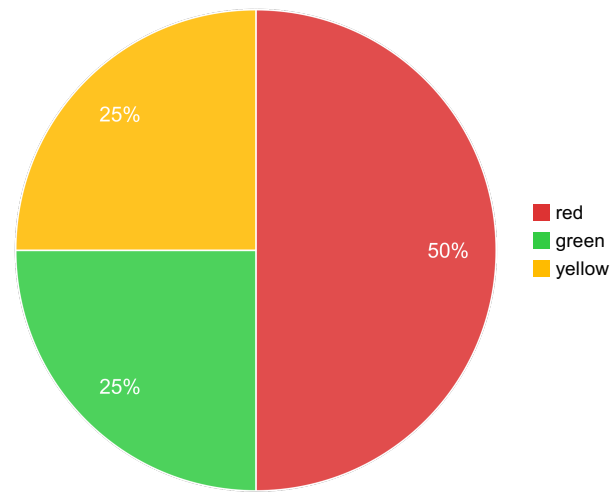
Land Use Board of Appeals

Annual Performance Progress Report

Reporting Year 2026

Published: 7/24/2026 1:57:08 PM

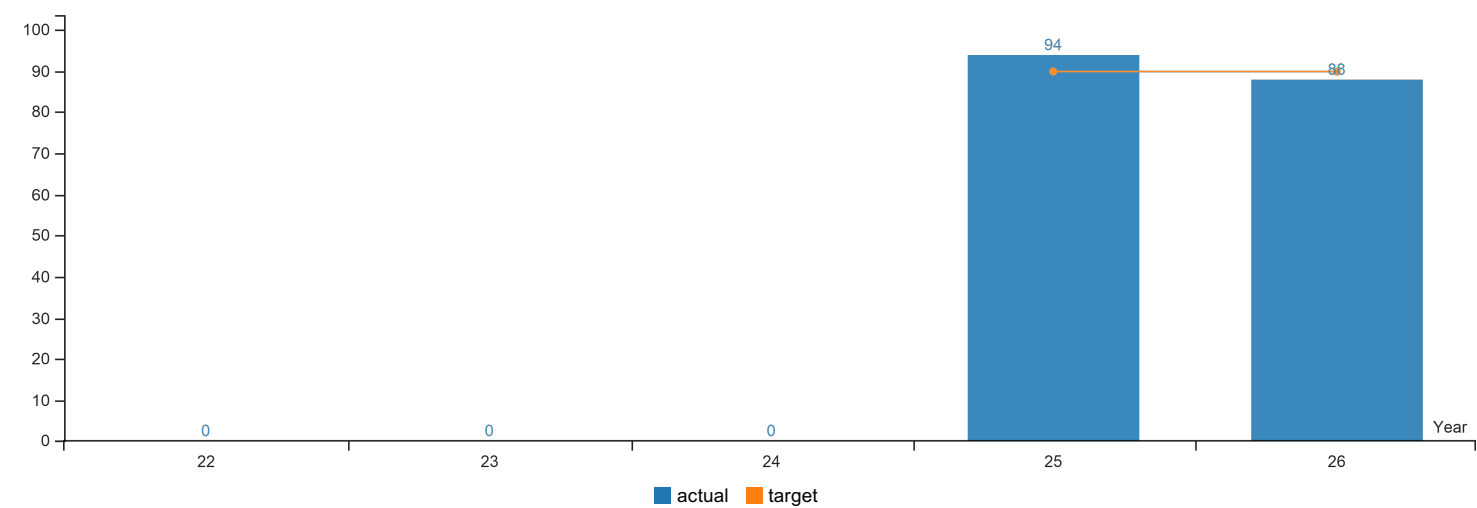
KPM #	Approved Key Performance Measures (KPMs)
1	TIMELY RESOLVE APPEALS - Percentage of appeals of land use decisions that are resolved within statutory deadlines or, if all parties agree, with no more than a 21-day extension of the statutory deadline.
2	TIMELY SETTLE RECORD - Percentage of record objections that are resolved within 60 days after the record objection is received by LUBA.
3	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:	25%	25%	50%

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 21-day extension of the statutory deadline.
	Data Collection Period: Jul 01 - Jun 30

* Upward Trend = positive result



Report Year	2022	2023	2024	2025	2026
TIMELY RESOLVE APPEALS					
Actual				94%	88%
Target				90%	90%

How Are We Doing

LUBA is generally performing well on this measure and is close to but not meeting the target. During this reporting period, only four final opinions were issued outside of the statutory deadline or 21-day stipulated extension.

Factors Affecting Results

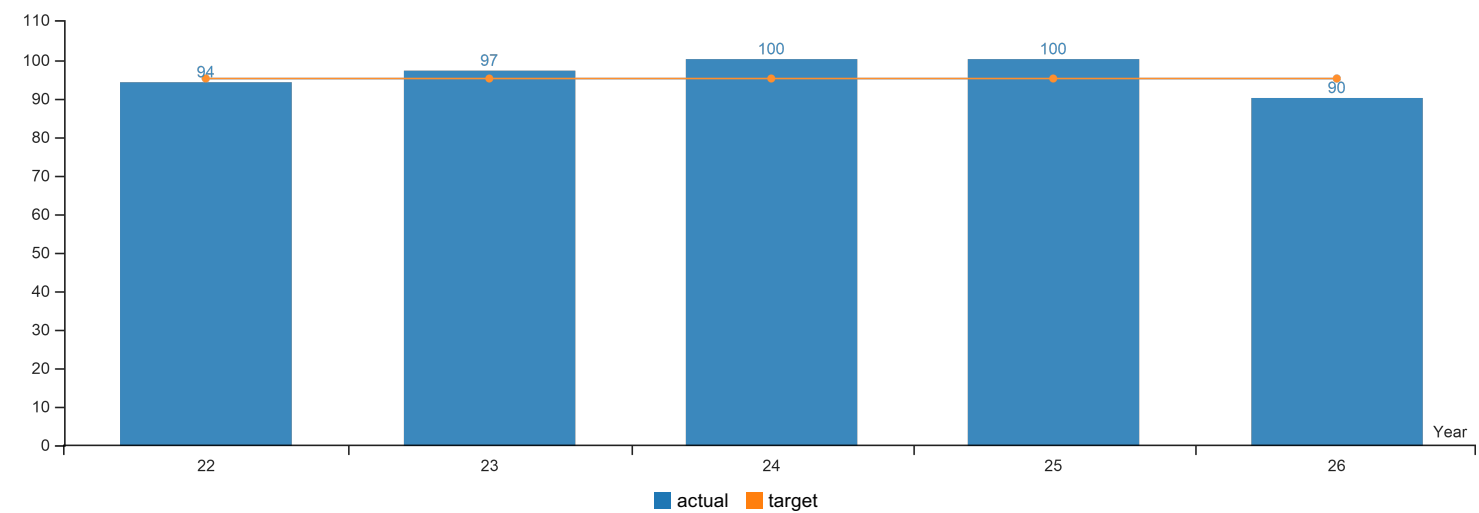
The four opinions that failed to meet the target were in complex appeals, involving multiple parties, multiple assignments of error, and complex or novel legal issues.

The ability to quickly and correctly resolve complex appeals depends on the skill and experience of the assigned board member author and all the participating board members’ abilities to manage their individual caseloads and other administrative demands so that they can quickly review a draft decision, provide timely, constructive criticism, and collaboratively resolve any differences of opinion regarding the analysis and disposition of the appeal. One of the challenges for LUBA timely resolving appeals is that board members are decision makers, agency directors, and staff managers. LUBA is a small agency and board members do not have a large team of experienced support staff with the diverse skills needed to assist in the many functions that board member service demands.

LUBA is generally timely resolving appeals and does not currently have an appeal processing backlog, in part, because of the experience and expertise of the current board members and staff and, in part, because the number of appeals filed in recent years have trended downward compared to historical appeal rates. LUBA being fully staffed with reliable and experienced team members helps the board to timely resolve appeals.

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	2022	2023	2024	2025	2026
Metric Value					
Actual	94%	97%	100%	100%	90%
Target	95%	95%	95%	95%	95%

How Are We Doing

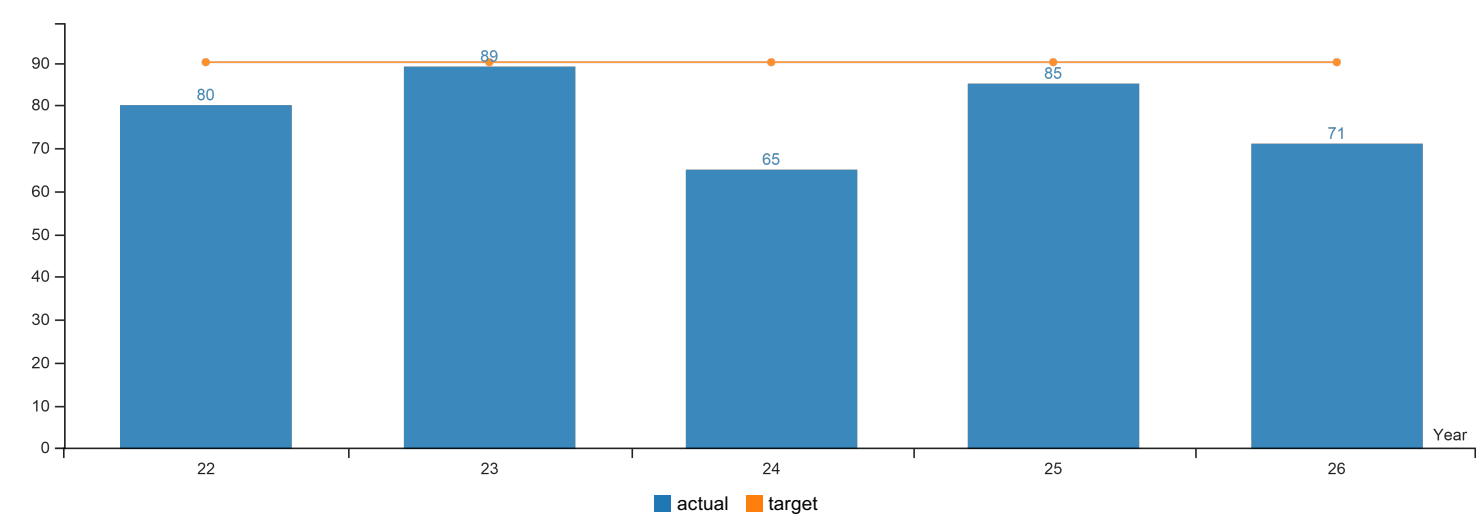
LUBA is generally performing well on this measure and is close to but not meeting the target. During this reporting period, LUBA did not meet the statutory 60-day deadline to resolve record objections only twice.

Factors Affecting Results

Two staff attorney positions help LUBA achieve timely resolution of record objections, and obtaining timely transmission of the local record, which is not captured in this performance measure, but is also important to moving appeals to timely resolution.

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	2022	2023	2024	2025	2026
Metric Value					
Actual	80%	89%	65%	85%	71%
Target	90%	90%	90%	90%	90%

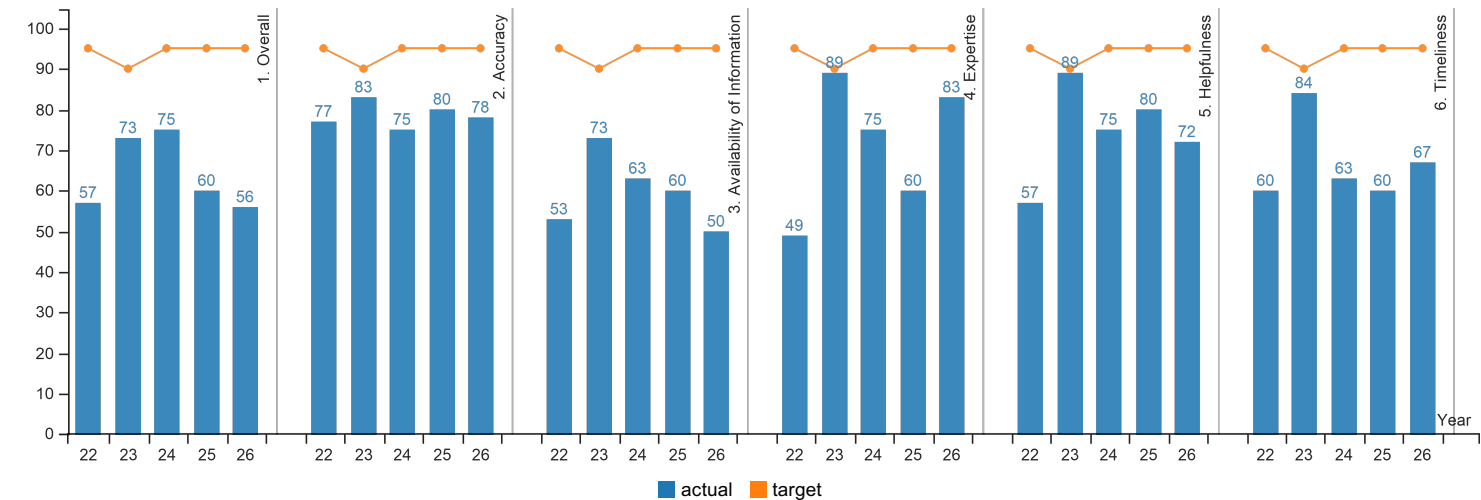
How Are We Doing

LUBA is generally performing well on this measure and is close to but not meeting the target. 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 for appellate judicial review. The central goal of timely and final resolution of land use disputes is furthered when very few LUBA decisions are appealed to the appellate courts, and most of the decisions that are appealed are affirmed by the courts. During this reporting period, only four final opinions were not sustained on appeal.

Factors Affecting Results

Appeals that present novel and/or complex issues can lead to final opinions that are not sustained on appeal. New legislation or rulemaking that unsettles the existing legal framework often stimulates appeals. When deciding appeals that concern novel areas of law, the chances of the Court of Appeals reaching a different conclusion than LUBA increases.

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	2022	2023	2024	2025	2026
1. Overall					
Actual	57%	73%	75%	60%	56%
Target	95%	90%	95%	95%	95%
2. Accuracy					
Actual	77%	83%	75%	80%	78%
Target	95%	90%	95%	95%	95%
3. Availability of Information					
Actual	53%	73%	63%	60%	50%
Target	95%	90%	95%	95%	95%
4. Expertise					
Actual	49%	89%	75%	60%	83%
Target	95%	90%	95%	95%	95%
5. Helpfulness					
Actual	57%	89%	75%	80%	72%
Target	95%	90%	95%	95%	95%
6. Timeliness					
Actual	60%	84%	63%	60%	67%
Target	95%	90%	95%	95%	95%

LUBA is not meeting this target. LUBA's customers include land use attorneys and other land use professionals, cities, counties, property owners, developers, public interest organizations, neighborhood associations, other state agencies, and other individuals and organizations interested in particular land use decisions and land use law. LUBA's customers include a wide range of individuals with varying levels of knowledge regarding LUBA, the land use system, and legal proceedings. LUBA is committed to providing quality information, quality decisions, and equitable access to its program and services to all customers.

LUBA strives to provide excellent customer service. Excellent customer service is timely, accessible, equitable, and responsive interactions between LUBA and customers. Providing excellent customer service means that LUBA is operating efficiently within the state enterprise and providing high value for the public's investment while providing an accessible forum and diligently resolving land use appeals in a way that is readily understandable and meaningful to the parties and the public.

In 2024, LUBA proposed changes to the Customer Service KPM to add 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, in addition to customer satisfaction surveys. For this reporting period, LUBA has responded to communication within 24 business hours of receipt 99 percent of the time.

Factors Affecting Results

LUBA being fully staffed with reliable and experienced team members enables the board to provide timely, accurate, and helpful customer service.

The nature of adversarial appellate review means that some parties will prevail, and some parties will not. Thus, some parties will not be satisfied with their LUBA experience, even when LUBA provides excellent customer service in the process. LUBA staff cannot answer all inquiries that they may receive regarding land use matters because of limitations on *ex parte* communications and providing legal advice. Thus, some parties will not be satisfied with the information that LUBA staff does provide. LUBA public-facing staff are trained to provide consistent, helpful, responsive, and quality information and to respectfully explain when they cannot provide requested information or transmit requested communications to or from the board members.

LUBA operates as a small administrative appellate panel, similar to a court. For the past 20 years, the appellate courts have used an electronic appellate case management system (ACMS) to manage appeals. For the past 10 years, Oregon circuit courts and the Oregon Tax Court have used eCourt, an electronic filing and case management system. LUBA is far behind and long overdue in adopting an electronic filing and case management system. Attorneys and the public regularly request and expect the quickness, convenience, and accuracy of electronic filing and case file access.

Many of the negative ratings and comments come from customers who are dissatisfied with LUBA customer service because LUBA's existing process for managing appeals relies on paper filing and service of documents through the US Mail or commercial delivery service. These processes lengthen the time, expense, and effort required for parties to receive documents from LUBA and each other. LUBA statutory deadlines are short, and shipping and mail delays are significant to LUBA and the parties. During the 2025 legislative session, LUBA requested funding to configure and implement an electronic case management and filing system. That request was not approved. LUBA is reiterating that request in the 2027-29 Agency Request Budget.

DEIB & AFFIRMATIVE ACTION PLAN

2027-2029

ADOPTED JULY 24, 2026



www.oregon.gov/luba

Accessibility Statement

LUBA is committed to ensuring that all individuals have equitable access to LUBA information and resources. Please email LUBA.Support@luba.oregon.gov or call (503) 373-1265 to request assistance in accessing this document.

**DEIB & AA PLAN
2027-2029**

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I. Message from the Board

Mission

LUBA is a specialized administrative appellate review body that (1) efficiently resolves land use disputes and (2) publishes written decisions as guidance for land use decision makers. LUBA supports the success of Oregon's 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. Dedication to affirmative action and diversity, equity, inclusion, and belonging (DEIB) are key to ensuring that LUBA is an accessible forum and a resource for all Oregonians.

Vision

We are a respected and trusted neutral forum that diligently resolves land use appeals in a way that is readily understandable and meaningful to the parties, the public, and the courts.

Context

LUBA is one part of the statewide land use process. LUBA is not a policy making body. Instead, LUBA is a neutral adjudicative body that applies state land use statutes and administrative rules and local comprehensive plans and land use ordinances. All Oregonians are impacted by land use laws and land use decisions. LUBA recognizes that LUBA decisions impact people from communities of color, people from lower income households, Tribal communities, and other communities who have been historically excluded and underrepresented in public processes. Public participation and community engagement in land use decisions happens at the local level. State statutes prescribe standing and party status for LUBA appeals. For the most part, standing is already established prior to a LUBA appeal. LUBA is committed to providing equitable access to LUBA information and processes.

LUBA is committed to providing equitable employment opportunities. LUBA is a three-person board of attorneys with expertise in land use and appellate law who are appointed by the Governor and confirmed by the Senate. LUBA is supported by two staff attorneys and two administrative support staff. LUBA is dedicated to hiring and retaining a diverse staff that blends expertise and experience. LUBA recognizes that structural inequities in education, legal training, and hiring have limited full participation in land use legal processes and positions for those from historically excluded and underrepresented communities. LUBA envisions an Oregon legal and land use professional community that is diverse, equitable, inclusive, and accessible across intersections of race, color, ethnicity, culture, ancestry, national origin, age, marital status, gender, gender identity, gender expression, sexual orientation, socio-economic status, political or religious affiliation, veteran status, immigration status, and physical and intellectual ability. LUBA agency values and practices support and embody that vision in action.

Values

- We share responsibility for our mission.
- We trust each other and are trusted by others.
- We embrace openness by creating physical and relational safety.
- We approach conflict with curiosity and mutual respect.
- We encourage creativity and taking initiative for change.

Practices

Collegiality – we respect each other and those in our community as individual professionals.

Collaboration – we encourage participation in decision making and receive and respond to new ideas.

Transparency – we share our knowledge and decision making to help each other and those we serve.

II. Affirmative Action Policy Dedication

LUBA is committed to achieving a workforce that represents the diversity of Oregon's people. All employment-related decisions are based on an individual's relevant education, training and experience, and suitability relative to a position. LUBA's employment practices are consistent with State and federal laws which preclude discrimination, and with the State of Oregon Affirmative Action Plan. LUBA understands that it is crucial to maintain a qualified and diverse workforce in order to serve all Oregonians. LUBA strives to achieve diversity through its affirmative action program which includes but is not limited to:

- Creating and promoting a discrimination- and harassment-free workplace;
- Recruiting in a broad labor market with outreach to diverse communities and populations; and
- Providing and supporting broad and culturally enriched training opportunities, career growth, and developmental opportunities to all employees on an equal basis.

LUBA expects that all employees will contribute to creating an environment of fairness, respect, and cooperation, and free from any type of harassment and discrimination. LUBA is committed to ensuring that employees and customers are treated with dignity and respect. Through this collaborative effort, LUBA can achieve its mission of providing speedy review of land use decisions in accordance with sound principles of judicial review.

III. Diversity, Equity, Inclusion, and Belonging Dedication

LUBA is committed to providing equitable access to LUBA information and processes and fair and equal employment opportunities. LUBA personnel will treat all people with dignity and respect and will not discriminate on the basis of race, color, ethnicity, culture, ancestry, national origin, age, marital status, gender, gender identity, gender expression, sexual orientation, socio-economic status, political or religious affiliation, veteran status, immigration status, or physical and intellectual ability. LUBA is dedicated to providing a work environment that strives to represent the diverse cultures and people of Oregon. Each individual staff member brings their own unique experiences, education, talent, and abilities to increase the effectiveness of LUBA's mission. We recognize that it is our collective differences that enhance the success of our mission. LUBA strives to foster an environment that is not only representative of Oregonians, but is also responsive to Oregon's diverse cultures and groups.

IV. Goals, Strategies, and Actions

Goal 1: Cultivate and maintain an inclusive workplace culture.

Strategies:

1. Provide opportunities for regular reflection, sharing, connecting, and collaborating.
2. As appropriate, include employees at all levels in operational decision making.

Actions:

1. Complete timely and meaningful quarterly check-ins with each employee.
2. Hold monthly all-team meetings with meaningful opportunities for individual reflection, sharing, connecting, and collaborating.
3. Participate in equity-focused learning and development.

Goal 2: Integrate inclusive communication practices.

Strategies:

1. Use plain language. Limit and define acronyms and jargon.
2. Provide information in text, image, and audio formats when possible.
3. Follow Web Content Accessibility Guidelines (WCAG) to ensure the agency website, digital documents, and online tools are accessible to people of all abilities.
4. Provide access to translation services.

Actions:

1. Use accessibility checkers for Microsoft programs and Adobe Acrobat before publishing agency materials and implement recommendations to improve accessibility.
2. Provide clear instructions and contact information for individuals who require accommodations to access agency communications on the agency website and within published documents.
3. Recognize traumas people experience due to marginalization, inequity, violence, PTSD, and other structural factors. Avoid language and messages that exacerbate these inequities.
4. Default to using gender-neutral language in decisions and other agency written and oral communications.

Goal 3: Embed DEIB practices in agency operations.

Strategies:

1. No tolerance for racism, hate, and discrimination.
2. Urgency, transparency, and accountability in all operations.

Actions:

1. Honor and learn from individual differences.
2. Align DEIB and Affirmative Action Plan (this plan) with agency Strategic Plan, IT Strategic Plan, Workforce and Succession Plan, Customer Service Policy, Immigration Information Policy, and Public Records Policy. Maintain alignment when reviewing and revising agency plans.
3. Conduct regular racial equity assessments of budget decisions. Create and incorporate racial impact statements for agency budget processes.
4. When possible, direct services and supplies contracts to Oregon Small Business Enterprises as permitted and identified in Oregon Buys.

Goal 4: Workforce development: employee hiring, retention, and promotions.

Strategies:

1. Attempt to hire and retain a diverse staff.
2. Build inclusive pathways and talent pipelines.

Actions:

1. Review and update position descriptions to include state equity vision, values, and goals and utilize gender neutral language.
2. Ensure position recruitment posting encourages applications from a diverse population.
3. In filling any vacant staff positions or intern positions, give appropriate consideration to hiring individuals from underrepresented and protected classes.
4. Request the Governor to give appropriate consideration to appointing to LUBA individuals from underrepresented and protected classes.
5. Include skills-based questions in hiring interviews.
6. Promote opportunities for a broad spectrum of law school students in internship opportunities.
7. Investigate whether and how LUBA might provide stipends for legal externs to make those opportunities more equitable and accessible.

V. Discrimination, Harassment, or Assault Complaint Process

LUBA adopts the Statewide Policy 50.010.01 - Discrimination and Harassment-Free Workplace as the agency's policy and procedure regarding complaints of discrimination and harassment. LUBA is committed to ensuring our work environment is free from any type of discrimination and harassment. Persons including LUBA staff, temporary staff, customers, volunteers, contractors, and members of the public who are subject to, or witness conduct or behavior that is discriminatory or harassing in nature may bring forward their concern or complaint to any LUBA Board Member or Heather Parker, LUBA's contracted Human Resources Business Partner. All concerns, reports, or claims are reviewed and/or investigated by the agency's contracted Human Resources Business Partner.

Heather M. Parker

Sr. Human Resources Business Partner
Oregon Construction Contractors Board
201 High Street SE Ste 600, Salem, Oregon 97301
Email: heather.parker@ccb.oregon.gov
Phone: (971) 718-1329

Additionally, all applicants and employees are protected from coercion, intimidation, interference, or discrimination for filing a complaint or assisting in an investigation under this policy. Alternate reporting options include filing a complaint with Bureau of Labor and Industries (BOLI), The Equal Employment Opportunity Commission (EEOC), or if applicable, the United States Department of Labor (USDOL) Civil Rights Center.

LUBA also adopts the State's HRSD Policy 50.010.03 "Maintaining a Professional Workplace" to further support a respectful and cooperative workplace.

VI. Progress Toward Affirmative Action Objectives

In 2024 and 2025, the LUBA Board Chair worked closely with the Governor's Appointments office and policy advisors to recruit candidates for two board member positions. Two highly qualified candidates were appointed and confirmed and LUBA did not experience any vacancy in those two highly critical positions. The Board Chair planned and executed an effective onboarding strategy, which included engagement and integration with existing staff and office operations and flexibility for changing and improving operations. As a result, LUBA has continued to issue high quality and timely decisions and has retained an excellent small team that has coalesced with no additional staff turnover. While the LUBA Board Chair ensured inclusive equitable recruiting language and included skills-based questions in panel applicant interviews, the qualified applicant pool was not culturally or ethnically diverse and the two new board members are not individuals who represent underrepresented identities or communities. LUBA has not had any recent turnover in staff positions.

In 2026, LUBA reviewed and integrated the DEIB and Affirmative Action Plan (this plan). This plan aligns with the agency Strategic Plan, IT Strategic Plan, Workforce and Succession Plan, Customer Service Policy, Immigration Information Policy, and Public Records Policy.

In 2027-29, LUBA will continue to align DEIB and Affirmative Action goals and strategies with those plans and policies.

VII. Leadership Evaluation

In December 2025, the LUBA Board Chair was evaluated under the Governor's 360 Review process for agency directors, which included invitations for responses from direct reports, executive team members, state enterprise support and agency contacts, agency director peers, and parties of interest, including attorneys for cities, counties, Oregon DOJ, private land use law practitioners, and land use advocacy groups. That review included an evaluation of the board chair's effectiveness in achieving an accessible and inclusive environment and building DEI organizational capacity.

VIII. Workforce and Succession Plan

LUBA has a Workforce and Succession Plan that was most recently updated in December 2025.

IX. Contracting

LUBA is a small agency with a small budget that is primarily for employee personal services salaries and wages and general office-related services and supplies. LUBA does not have a procurement officer and would use DAS procurement for any procurement needs. LUBA has not contracted for construction, services, or personal services outside of state government in the 2025-27 biennium. Thus, zero contracts were awarded by LUBA overall and zero contracts were awarded to minority or women-owned businesses.

RACIAL EQUITY IMPACT STATEMENT (REIS) WORKSHEET: AGENCY QUESTIONS

Executive leadership: Please answer the following questions regarding your agency's strategic mission, goals and programs. To fill out this worksheet, download a copy and type your answers under each question.

1. Who is completing this agency REIS? [H. M. Zamudio, Board Chair](#)
2. Does your agency have a DEIB practitioner? (Yes or No) [No](#)
 - a. If yes, describe how you collaborated with them on this REIS.
 - b. If you did not collaborate with them, why not?
3. How do the agency's mission, goals and programs impact racial equity?

LUBA is a specialized administrative appellate review body that (1) efficiently resolves land use disputes and (2) publishes written decisions as guidance for land use decision makers. LUBA supports the success of Oregon's 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. LUBA is a three-person board of attorneys with expertise in land use and appellate law who are appointed by the Governor and confirmed by the Senate. LUBA is supported by two staff attorneys and two administrative support staff.

LUBA is one part of the statewide land use process. LUBA is not a policy making body. Instead, LUBA is a neutral adjudicative body that applies state land use statutes and administrative rules and local comprehensive plans and land use ordinances. All Oregonians are impacted by land use laws and land use decisions. LUBA recognizes that LUBA decisions impact people from communities of color, people from lower income households, Tribal communities, and other communities who have been historically excluded and underrepresented in public processes. Public participation and community engagement in local land use decisions happens at the local level, most commonly before a city or county. State statutes prescribe standing and party status for LUBA appeals. For the most part, standing is already established prior to a LUBA appeal. LUBA is committed to providing equitable access to LUBA information and processes.

4. What barriers exist in your agency's mission, goals, and programs that could hinder the advancement of racial equity?

Structural inequities in education, legal training, and hiring have limited full participation in land use legal processes and positions for those from historically excluded and underrepresented communities. LUBA is committed to providing equitable access to LUBA information and processes. LUBA is committed to providing equitable employment opportunities. LUBA is dedicated to hiring and retaining a diverse staff that blends expertise and experience. Barriers include limited diversity in the legal professional community.

5. What opportunities exist in your agency's mission, goals, and programs that could help advance racial equity?

LUBA is committed to providing equitable employment opportunities and ensuring that all employees and customers are treated with dignity and respect. Opportunities include aligning the agency DEIB and Affirmative Action Plan with the agency Strategic Plan, IT Strategic Plan, Succession Plan, Customer Service Policy, Immigration Information Policy, and Public Records Policy. Maintain alignment when reviewing and revising agency plans.

6. How is community voice included in your assessments of progress, equity, and racial disparities?

LUBA does not collect demographic data for appeal participants. LUBA does not now and has not historically had capacity to assess community impacts and racial disparities in the LUBA land use appeal process.

A separate and distinct agency, the Department of Land Conservation and Development (DLCD) works in partnership with local governments, and state and federal agencies, to address the land use needs of the public, communities, regions, and the state. The Land Conservation and Development Commission (LCDC) provides policy direction for the statewide land use planning program and oversees DLCD operations. Those two entities are policy making bodies that are better situated than LUBA to assess progress and address equity and racial disparities in the statewide land use planning process. DLCD has adopted a racial equity framework for decision making that operates as a racial equity lens, revealing how current issues stem from historic policies, practices, and power dynamics, disproportionately affecting communities of color and other historically marginalized groups.

7. What measures are you using to track equity changes over time?

DEIB and Affirmative Action plan reporting.

8. Describe any racial disparities or trends you are noticing across your agency, programs, and data.

Structural inequities in education, legal training, and hiring have limited full participation in land use legal processes and positions for those from historically excluded and underrepresented communities. This has resulted in a trend of racial disparity in recruitment and hiring for LUBA, primarily because the pools of qualified applicants for open positions are not diverse.

RACIAL EQUITY IMPACT STATEMENT (REIS) WORKSHEET: PROGRAM QUESTIONS

Choose one program to review. We ask that Program Managers responsible for the program answer the questions below. To fill out this worksheet, download a copy of this worksheet and type your answers under each question.

Program Overview

1. Please describe the program.

LUBA has a single program. 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 in ORS 197.805 to 197.860.

Consultation

2. Who is completing this REIS? [H. M. Zamudio, Board Chair](#)
3. Who is responsible for tracking equity outcomes? What method(s) are they using to track outcomes?

[LUBA Board Chair. DEIB and Affirmative Action plan reporting.](#)

4. Does your agency have a DEIB practitioner (Yes or no)? [No](#).
 - a. If yes, describe how you collaborated with them on this REIS.
 - b. If they were not involved in the development of this REIS, please explain why. Describe what you did instead to incorporate equity expertise and community input (e.g. listening sessions, advisory review, analysis of existing community feedback, partnering with trusted community partners, etc.).
5. Did you collaborate with your agency's data analysts, community engagement managers, outreach managers, and/or others that regularly interact with underserved and marginalized communities on this REIS? (Yes, no, or not applicable) [Not applicable](#).
 - a. If yes, describe how you collaborated with them on this REIS.
 - b. If they were not involved in the development of this REIS, please explain why. Describe what you did instead to incorporate equity expertise and

community input (e.g. listening sessions, advisory review, analysis of existing community feedback, partnering with trusted community partners, etc.).

Community Engagement and Data

6. Identify the specific racial groups and communities that may be impacted by this program, both directly and indirectly. In your answer, include responses to the following questions:

LUBA is a neutral adjudicative body that applies state land use statutes and administrative rules and local comprehensive plans and land use ordinances. All Oregonians are impacted by land use laws and land use decisions. LUBA recognizes that LUBA decisions impact people from communities of color, people from lower income households, Tribal communities, and other communities who have been historically excluded and underrepresented in public processes.

- a. How did you identify these impacted groups?
 - b. What data are you using to validate your assessment? If possible, use outreach and engagement feedback to gather information and insight.
 - c. If possible, disaggregate the data by race, ethnicity, geography, income level, and other relevant characteristics. If disaggregated data is not available, please describe why.
 - d. How are communities impacted by this program? What are the disproportionate impacts? Be specific.
7. How did you ensure multiple perspectives were part of decision-making processes for this program? In your answer, include responses to the following questions:

LUBA's single program is adopted and prescribed by the legislature.

- a. Identify how you have or are planning to engage multiple perspectives and impacted groups to provide feedback on this program (e.g. program design, budget, policy decisions, etc.). Give specific examples.
- b. If community engagement is not part of your approach, please explain why and what you did instead to incorporate community perspectives. In your response, describe: the decision-making process used to determine engagement was not feasible or appropriate, the specific barriers (beyond general time or capacity), and how you mitigated the risk of missing

community input (e.g. using existing feedback, partnering with trusted organizations, review from advisory bodies, etc.).

Impacts and Accountability

8. If this program is not funded, please describe the following:
 - a. Which racial or ethnic communities would be most impacted.
 - b. How disparities would likely persist or worsen.
9. Who will be monitoring racial equity outcomes over time for this program?
 - a. How will progress be reported?
 - b. How will leadership be informed of equity impacts?
 - c. How will the community be involved in monitoring outcomes?

RACIAL EQUITY IMPACT STATEMENT (REIS) WORKSHEET: POLICY OPTION PACKAGE (POP) QUESTIONS

Program managers responsible for the POP: Please answer the questions below for every POP being proposed in your agency request budget. To fill out this worksheet, download a copy of this worksheet and type your answers below each question.

Program Overview

1. Please describe the POP being proposed.

The proposed investment is a LUBA Appeals Management System (LAMS) to be configured on Tyler Tech's Legal Matters Accelerator.

2. Why is the POP being proposed?

To replace a legacy appeal processing and case management system that relies on paper filing and an outdated, internal-facing, Microsoft Access database.

Consultation

3. Who is completing this REIS? H. M. Zamudio, Board Chair
4. Who is responsible for tracking equity outcomes? What method(s) are they using to track outcomes?

Board chair. Comparative cost of complying with paper-based filing and service requirements. LUBA does not collect demographic data for appeal participants. LUBA does not now and has not historically had capacity to assess community impacts and racial disparities in the LUBA land use appeal process.

5. Does your agency have a DEIB practitioner (Yes or no)? No.
 - a. If yes, describe how you collaborated with them on this REIS.
 - b. If they were not involved in the development of this REIS, please explain why. Describe what you did instead to incorporate equity expertise and community input (e.g. listening sessions, advisory review, analysis of existing community feedback, partnering with trusted community partners, etc.).
6. Did you collaborate with your agency's data analysts, community engagement managers, outreach managers, and/or others that regularly interact with

underserved and marginalized communities on this REIS? (Yes, no, or not applicable) [Not applicable](#).

- a. If yes, describe how you collaborated with them on this REIS.
- b. If they were not involved in the development of this REIS, please explain why. Describe what you did instead to incorporate equity expertise and community input (e.g. listening sessions, advisory review, analysis of existing community feedback, partnering with trusted community partners, etc.).

Community Engagement and Data

7. Identify the specific racial groups and communities that may be impacted by this POP, both directly and indirectly. In your answer, include responses to the following questions:

[LUBA does not collect demographic data for appeal participants. LUBA does not now and has not historically had capacity to assess community impacts and racial disparities in the LUBA land use appeal process.](#)

[A separate and distinct agency, the Department of Land Conservation and Development \(DLCD\) works in partnership with local governments, and state and federal agencies, to address the land use needs of the public, communities, regions, and the state. The Land Conservation and Development Commission \(LCDC\) provides policy direction for the statewide land use planning program and oversees DLCD operations. Those two entities are policy making bodies that are better situated than LUBA to assess progress and address equity and racial disparities in the statewide land use planning process. DLCD has adopted a racial equity framework for decision making that operates as a racial equity lens, revealing how current issues stem from historic policies, practices, and power dynamics, disproportionately affecting communities of color and other historically marginalized groups.](#)

[LUBA recognizes that LUBA decisions impact people from communities of color, people from lower income households, Tribal communities, and other communities who have been historically excluded and underrepresented in public processes. Equity concerns are central to LUBA's mission, and parties have repeatedly expressed that the costs of complying with paper-based filing and service requirements can be prohibitive, especially for lower income and rural Oregonians who have limited access to postal services or commercial delivery options. Service of the appeal initiating document can require mailing documents to hundreds of individuals. In a 2025 appeal, the petitioner submitted a receipt showing postage costs exceeding \\$1,000. LUBA has also heard concerns that parties](#)

located in rural areas of the state may not have convenient access to postal and commercial delivery services. These financial and locational burdens create real barriers to participation and disproportionately affect those with the least ability to absorb them, undermining the accessibility and fairness that the land use system is intended to provide. Everyone benefits from equal and consistent application of the land use laws, statewide rules, and local laws because it enhances predictability across the state. LAMS should reduce appeal processing costs for parties and improve information access for parties and the public.

- a. How did you identify these impacted groups?
 - b. What data are you using to validate your assessment? If possible, use outreach and engagement feedback to gather information and insight.
 - c. If possible, disaggregate the data by race, ethnicity, geography, income level, and other relevant characteristics. If disaggregated data is not available, please describe why.
 - d. How are communities impacted by this POP? What are the disproportionate impacts? Please be specific.
8. How did you ensure multiple perspectives were part of the decision-making process for this POP? In your answer, include responses to the following questions:
 - a. Identify how you have or are planning to engage multiple perspectives and impacted groups to provide feedback on this POP (e.g. program design, budget, policy decisions, etc.). Please give specific examples.
 - b. If community engagement is not part of your approach, please explain why and what you did instead to incorporate community perspectives. In your response, describe the following: the decision-making process used to determine engagement was not feasible or appropriate, the specific barriers (beyond general time or capacity), and how you mitigated the risk of missing community input (e.g. using existing feedback, partnering with trusted organizations, review from advisory bodies, etc.).

Impacts and Accountability

9. If this POP is not funded, please describe the following:
 - a. Which racial or ethnic communities would be most impacted.
 - b. How disparities would likely persist or worsen.

10. Who will be monitoring racial equity outcomes over time for this POP?

- a. How will progress be reported?
- b. How will leadership be informed of equity impacts?
- c. How will the community be involved in monitoring outcomes?

Land Use Board of Appeals

Summary Cross Reference Listing and Packages 2027-29 Biennium

Agency Number: 66200

BAM Analyst: Rowe, Adison

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

<i>Cross Reference Number</i>	<i>Cross Reference Description</i>	<i>Package Number</i>	<i>Priority</i>	<i>Package Description</i>	<i>Package Group</i>
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	June 2026 Emergency Board	Policy Packages
010-00-00-00000	General Program	100	1	LUBA Appeals Management System (LAMS)	Policy Packages
010-00-00-00000	General Program	101	2	LAMS Ongoing Licensing and Support	Policy Packages

Land Use Board of Appeals

Policy Package List by Priority
2027-29 Biennium

Agency Number: 66200
BAM Analyst: Rowe, Adison
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	June 2026 Emergency Board	010-00-00-00000	General Program
1	100	LUBA Appeals Management System (LAMS)	010-00-00-00000	General Program
2	101	LAMS Ongoing Licensing and Support	010-00-00-00000	General Program

Land Use Board of Appeals**Agency Number: 66200****Agency Worksheet - Revenues & Expenditures****Version: V - 01 - Agency Request Budget****2027-29 Biennium****Cross Reference Number: 66200-000-00-00-00000****Land Use Board of Appeals**

<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	42,870	26,396	-	26,396	34,772	34,772
0030 Beginning Balance Adjustment						
3400 Other Funds Ltd	-	4,220	-	4,220	-	-
TOTAL BEGINNING BALANCE						
3400 Other Funds Ltd	42,870	30,616	-	30,616	34,772	34,772
TOTAL BEGINNING BALANCE	\$42,870	\$30,616	-	\$30,616	\$34,772	\$34,772

REVENUE CATEGORIES**GENERAL FUND APPROPRIATION****0050 General Fund Appropriation**

8000 General Fund	2,994,485	3,459,899	180,518	3,640,417	3,875,475	3,899,758
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LICENSES AND FEES**0210 Non-business Lic. and Fees**

8800 General Fund Revenue	67,700	103,150	-	103,150	100,000	100,000
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FINES, RENTS AND ROYALTIES**0510 Rents and Royalties**

3400 Other Funds Ltd	9,000	9,000	-	9,000	9,000	9,000
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SALES INCOME**0705 Sales Income**

Land Use Board of Appeals**Agency Number: 66200****Agency Worksheet - Revenues & Expenditures****Version: V - 01 - Agency Request Budget****2027-29 Biennium****Cross Reference Number: 66200-000-00-00-00000****Land Use Board of Appeals**

<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
3400 Other Funds Ltd	2,325	-	-	-	-	-
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	301	-	-	-	-	-
REVENUES						
8000 General Fund	2,994,485	3,459,899	180,518	3,640,417	3,875,475	3,899,758
3400 Other Funds Ltd	11,626	9,000	-	9,000	9,000	9,000
8800 General Fund Revenue	67,700	103,150	-	103,150	100,000	100,000
TOTAL REVENUES	\$3,073,811	\$3,572,049	\$180,518	\$3,752,567	\$3,984,475	\$4,008,758
TRANSFERS OUT						
2060 Transfer to General Fund						
8800 General Fund Revenue	(67,700)	(103,150)	-	(103,150)	(100,000)	(100,000)
AVAILABLE REVENUES						
8000 General Fund	2,994,485	3,459,899	180,518	3,640,417	3,875,475	3,899,758
3400 Other Funds Ltd	54,496	39,616	-	39,616	43,772	43,772
TOTAL AVAILABLE REVENUES	\$3,048,981	\$3,499,515	\$180,518	\$3,680,033	\$3,919,247	\$3,943,530
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						

07/16/26

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BDV001A - Agency Worksheet - Revenues & Expenditures

7:12 AM

BDV001A

LUBA 086

Land Use Board of Appeals**Agency Number: 66200****Agency Worksheet - Revenues & Expenditures****Version: V - 01 - Agency Request Budget****2027-29 Biennium****Cross Reference Number: 66200-000-00-00-00000****Land Use Board of Appeals**

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
8000 General Fund	1,922,575	2,051,472	87,922	2,139,394	2,317,776	2,317,776
3190 All Other Differential						
8000 General Fund	6,879	-	-	-	-	-
TOTAL SALARIES & WAGES						
8000 General Fund	1,929,454	2,051,472	87,922	2,139,394	2,317,776	2,317,776
TOTAL SALARIES & WAGES	\$1,929,454	\$2,051,472	\$87,922	\$2,139,394	\$2,317,776	\$2,317,776
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	155	504	-	504	553	553
3220 Public Employees' Retire Cont						
8000 General Fund	341,734	431,628	24,712	456,340	572,953	572,953
3221 Pension Obligation Bond						
8000 General Fund	88,798	80,165	-	80,165	-	-
3230 Social Security Taxes						
8000 General Fund	135,523	137,748	-	137,748	155,794	155,794
3240 Unemployment Assessments						
8000 General Fund	-	3,581	-	3,581	3,581	3,756
3241 Paid Family Medical Leave Insurance						
8000 General Fund	6,625	6,968	-	6,968	7,883	7,883
3250 Worker's Comp. Assess. (WCD)						

Land Use Board of Appeals**Agency Number: 66200****Agency Worksheet - Revenues & Expenditures****Version: V - 01 - Agency Request Budget****2027-29 Biennium****Cross Reference Number: 66200-000-00-00-00000****Land Use Board of Appeals**

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
8000 General Fund	257	294	-	294	266	266
3260 Mass Transit Tax						
8000 General Fund	11,243	12,265	-	12,265	12,265	13,907
3270 Flexible Benefits						
8000 General Fund	280,206	296,856	11,018	307,874	309,120	309,120
TOTAL OTHER PAYROLL EXPENSES						
8000 General Fund	864,541	970,009	35,730	1,005,739	1,062,415	1,064,232
TOTAL OTHER PAYROLL EXPENSES	\$864,541	\$970,009	\$35,730	\$1,005,739	\$1,062,415	\$1,064,232
TOTAL PERSONAL SERVICES						
8000 General Fund	2,793,995	3,021,481	123,652	3,145,133	3,380,191	3,382,008
TOTAL PERSONAL SERVICES	\$2,793,995	\$3,021,481	\$123,652	\$3,145,133	\$3,380,191	\$3,382,008
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	-	857	-	857	857	899
3400 Other Funds Ltd	116	-	-	-	-	-
All Funds	116	857	-	857	857	899
4150 Employee Training						
8000 General Fund	728	2,322	-	2,322	2,322	2,436
3400 Other Funds Ltd	17,540	5,995	-	5,995	5,995	6,289
All Funds	18,268	8,317	-	8,317	8,317	8,725

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Land Use Board of Appeals**Agency Number: 66200****Agency Worksheet - Revenues & Expenditures****Version: V - 01 - Agency Request Budget****2027-29 Biennium****Cross Reference Number: 66200-000-00-00-00000****Land Use Board of Appeals**

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
4175 Office Expenses						
8000 General Fund	7,819	17,902	-	17,902	17,902	18,779
4200 Telecommunications						
8000 General Fund	14,760	1,879	-	1,879	1,879	1,971
4225 State Gov. Service Charges						
8000 General Fund	90,661	86,821	-	86,821	86,821	81,563
4250 Data Processing						
8000 General Fund	57,614	48,429	-	48,429	48,429	50,802
4275 Publicity and Publications						
8000 General Fund	631	-	-	-	-	-
3400 Other Funds Ltd	-	33,621	-	33,621	33,621	35,268
All Funds	631	33,621	-	33,621	33,621	35,268
4300 Professional Services						
8000 General Fund	14,728	142	24,025	24,167	24,167	26,415
4400 Dues and Subscriptions						
8000 General Fund	1,485	5,549	-	5,549	5,549	5,821
3400 Other Funds Ltd	200	-	-	-	-	-
All Funds	1,685	5,549	-	5,549	5,549	5,821
4425 Facilities Rental and Taxes						
8000 General Fund	130,447	149,748	-	149,748	149,748	163,731
4575 Agency Program Related S and S						

Land Use Board of Appeals**Agency Number: 66200****Agency Worksheet - Revenues & Expenditures****Version: V - 01 - Agency Request Budget****2027-29 Biennium****Cross Reference Number: 66200-000-00-00-00000****Land Use Board of Appeals**

<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
3400 Other Funds Ltd	30	-	-	-	-	-
4650 Other Services and Supplies						
8000 General Fund	91,549	107,706	32,841	140,547	140,547	147,434
4700 Expendable Prop 250 - 5000						
8000 General Fund	7,580	4,063	-	4,063	4,063	4,262
4715 IT Expendable Property						
8000 General Fund	5,595	13,000	-	13,000	13,000	13,637
TOTAL SERVICES & SUPPLIES						
8000 General Fund	423,597	438,418	56,866	495,284	495,284	517,750
3400 Other Funds Ltd	17,886	39,616	-	39,616	39,616	41,557
TOTAL SERVICES & SUPPLIES	\$441,483	\$478,034	\$56,866	\$534,900	\$534,900	\$559,307
EXPENDITURES						
8000 General Fund	3,217,592	3,459,899	180,518	3,640,417	3,875,475	3,899,758
3400 Other Funds Ltd	17,886	39,616	-	39,616	39,616	41,557
TOTAL EXPENDITURES	\$3,235,478	\$3,499,515	\$180,518	\$3,680,033	\$3,915,091	\$3,941,315
REVERSIONS						
9900 Reversions						
8000 General Fund	223,107	-	-	-	-	-
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	-

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Land Use Board of Appeals

Agency Number: 66200

Agency Worksheet - Revenues & Expenditures
2027-29 Biennium
Land Use Board of Appeals

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

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
3400 Other Funds Ltd	36,610	-	-	-	4,156	2,215
TOTAL ENDING BALANCE	\$36,610	-	-	-	\$4,156	\$2,215
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	7	7	-	7	7	7
AUTHORIZED FTE POSITIONS						
8250 Class/Unclass FTE Positions	7.00	7.00	-	7.00	7.00	7.00

Land Use Board of Appeals**Agency Number: 66200****Agency Worksheet - Revenues & Expenditures
2027-29 Biennium
General Program****Version: V - 01 - Agency Request Budget
Cross Reference Number: 66200-010-00-00-00000**

<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	42,870	26,396	-	26,396	34,772	34,772
0030 Beginning Balance Adjustment						
3400 Other Funds Ltd	-	4,220	-	4,220	-	-
TOTAL BEGINNING BALANCE						
3400 Other Funds Ltd	42,870	30,616	-	30,616	34,772	34,772
TOTAL BEGINNING BALANCE	\$42,870	\$30,616	-	\$30,616	\$34,772	\$34,772

REVENUE CATEGORIES**GENERAL FUND APPROPRIATION****0050 General Fund Appropriation**

8000 General Fund	2,994,485	3,459,899	180,518	3,640,417	3,875,475	3,899,758
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LICENSES AND FEES**0210 Non-business Lic. and Fees**

8800 General Fund Revenue	67,700	103,150	-	103,150	100,000	100,000
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FINES, RENTS AND ROYALTIES**0510 Rents and Royalties**

3400 Other Funds Ltd	9,000	9,000	-	9,000	9,000	9,000
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SALES INCOME**0705 Sales Income**

Land Use Board of Appeals**Agency Number: 66200****Agency Worksheet - Revenues & Expenditures
2027-29 Biennium
General Program****Version: V - 01 - Agency Request Budget
Cross Reference Number: 66200-010-00-00-00000**

<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
3400 Other Funds Ltd	2,325	-	-	-	-	-
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	301	-	-	-	-	-
REVENUES						
8000 General Fund	2,994,485	3,459,899	180,518	3,640,417	3,875,475	3,899,758
3400 Other Funds Ltd	11,626	9,000	-	9,000	9,000	9,000
8800 General Fund Revenue	67,700	103,150	-	103,150	100,000	100,000
TOTAL REVENUES	\$3,073,811	\$3,572,049	\$180,518	\$3,752,567	\$3,984,475	\$4,008,758
TRANSFERS OUT						
2060 Transfer to General Fund						
8800 General Fund Revenue	(67,700)	(103,150)	-	(103,150)	(100,000)	(100,000)
AVAILABLE REVENUES						
8000 General Fund	2,994,485	3,459,899	180,518	3,640,417	3,875,475	3,899,758
3400 Other Funds Ltd	54,496	39,616	-	39,616	43,772	43,772
TOTAL AVAILABLE REVENUES	\$3,048,981	\$3,499,515	\$180,518	\$3,680,033	\$3,919,247	\$3,943,530
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						

Land Use Board of Appeals**Agency Number: 66200****Agency Worksheet - Revenues & Expenditures
2027-29 Biennium
General Program****Version: V - 01 - Agency Request Budget
Cross Reference Number: 66200-010-00-00-00000**

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
8000 General Fund	1,922,575	2,051,472	87,922	2,139,394	2,317,776	2,317,776
3190 All Other Differential						
8000 General Fund	6,879	-	-	-	-	-
TOTAL SALARIES & WAGES						
8000 General Fund	1,929,454	2,051,472	87,922	2,139,394	2,317,776	2,317,776
TOTAL SALARIES & WAGES	\$1,929,454	\$2,051,472	\$87,922	\$2,139,394	\$2,317,776	\$2,317,776
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	155	504	-	504	553	553
3220 Public Employees' Retire Cont						
8000 General Fund	341,734	431,628	24,712	456,340	572,953	572,953
3221 Pension Obligation Bond						
8000 General Fund	88,798	80,165	-	80,165	-	-
3230 Social Security Taxes						
8000 General Fund	135,523	137,748	-	137,748	155,794	155,794
3240 Unemployment Assessments						
8000 General Fund	-	3,581	-	3,581	3,581	3,756
3241 Paid Family Medical Leave Insurance						
8000 General Fund	6,625	6,968	-	6,968	7,883	7,883
3250 Worker's Comp. Assess. (WCD)						

Land Use Board of Appeals**Agency Number: 66200****Agency Worksheet - Revenues & Expenditures
2027-29 Biennium
General Program****Version: V - 01 - Agency Request Budget
Cross Reference Number: 66200-010-00-00-00000**

<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
8000 General Fund	257	294	-	294	266	266
3260 Mass Transit Tax						
8000 General Fund	11,243	12,265	-	12,265	12,265	13,907
3270 Flexible Benefits						
8000 General Fund	280,206	296,856	11,018	307,874	309,120	309,120
TOTAL OTHER PAYROLL EXPENSES						
8000 General Fund	864,541	970,009	35,730	1,005,739	1,062,415	1,064,232
TOTAL OTHER PAYROLL EXPENSES	\$864,541	\$970,009	\$35,730	\$1,005,739	\$1,062,415	\$1,064,232
TOTAL PERSONAL SERVICES						
8000 General Fund	2,793,995	3,021,481	123,652	3,145,133	3,380,191	3,382,008
TOTAL PERSONAL SERVICES	\$2,793,995	\$3,021,481	\$123,652	\$3,145,133	\$3,380,191	\$3,382,008
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	-	857	-	857	857	899
3400 Other Funds Ltd	116	-	-	-	-	-
All Funds	116	857	-	857	857	899
4150 Employee Training						
8000 General Fund	728	2,322	-	2,322	2,322	2,436
3400 Other Funds Ltd	17,540	5,995	-	5,995	5,995	6,289
All Funds	18,268	8,317	-	8,317	8,317	8,725

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Land Use Board of Appeals**Agency Number: 66200****Agency Worksheet - Revenues & Expenditures
2027-29 Biennium
General Program****Version: V - 01 - Agency Request Budget
Cross Reference Number: 66200-010-00-00-00000**

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
4175 Office Expenses						
8000 General Fund	7,819	17,902	-	17,902	17,902	18,779
4200 Telecommunications						
8000 General Fund	14,760	1,879	-	1,879	1,879	1,971
4225 State Gov. Service Charges						
8000 General Fund	90,661	86,821	-	86,821	86,821	81,563
4250 Data Processing						
8000 General Fund	57,614	48,429	-	48,429	48,429	50,802
4275 Publicity and Publications						
8000 General Fund	631	-	-	-	-	-
3400 Other Funds Ltd	-	33,621	-	33,621	33,621	35,268
All Funds	631	33,621	-	33,621	33,621	35,268
4300 Professional Services						
8000 General Fund	14,728	142	24,025	24,167	24,167	26,415
4400 Dues and Subscriptions						
8000 General Fund	1,485	5,549	-	5,549	5,549	5,821
3400 Other Funds Ltd	200	-	-	-	-	-
All Funds	1,685	5,549	-	5,549	5,549	5,821
4425 Facilities Rental and Taxes						
8000 General Fund	130,447	149,748	-	149,748	149,748	163,731
4575 Agency Program Related S and S						

Land Use Board of Appeals**Agency Number: 66200****Agency Worksheet - Revenues & Expenditures
2027-29 Biennium
General Program****Version: V - 01 - Agency Request Budget
Cross Reference Number: 66200-010-00-00-00000**

<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
3400 Other Funds Ltd	30	-	-	-	-	-
4650 Other Services and Supplies						
8000 General Fund	91,549	107,706	32,841	140,547	140,547	147,434
4700 Expendable Prop 250 - 5000						
8000 General Fund	7,580	4,063	-	4,063	4,063	4,262
4715 IT Expendable Property						
8000 General Fund	5,595	13,000	-	13,000	13,000	13,637
TOTAL SERVICES & SUPPLIES						
8000 General Fund	423,597	438,418	56,866	495,284	495,284	517,750
3400 Other Funds Ltd	17,886	39,616	-	39,616	39,616	41,557
TOTAL SERVICES & SUPPLIES	\$441,483	\$478,034	\$56,866	\$534,900	\$534,900	\$559,307
EXPENDITURES						
8000 General Fund	3,217,592	3,459,899	180,518	3,640,417	3,875,475	3,899,758
3400 Other Funds Ltd	17,886	39,616	-	39,616	39,616	41,557
TOTAL EXPENDITURES	\$3,235,478	\$3,499,515	\$180,518	\$3,680,033	\$3,915,091	\$3,941,315
REVERSIONS						
9900 Reversions						
8000 General Fund	223,107	-	-	-	-	-
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	-

Land Use Board of Appeals

Agency Number: 66200

Agency Worksheet - Revenues & Expenditures
2027-29 Biennium
General Program

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

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
3400 Other Funds Ltd	36,610	-	-	-	4,156	2,215
TOTAL ENDING BALANCE	\$36,610	-	-	-	\$4,156	\$2,215
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	7	7	-	7	7	7
AUTHORIZED FTE POSITIONS						
8250 Class/Unclass FTE Positions	7.00	7.00	-	7.00	7.00	7.00

Land Use Board of Appeals**Agency Number: 66200****Detail Revenues & Expenditures - Requested Budget****Version: V - 01 - Agency Request Budget****2027-29 Biennium****Cross Reference Number: 66200-000-00-00-00000****Land Use Board of Appeals**

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
BEGINNING BALANCE					
0025 Beginning Balance					
3400 Other Funds Ltd	34,772	-	34,772	-	34,772
REVENUE CATEGORIES					
GENERAL FUND APPROPRIATION					
0050 General Fund Appropriation					
8000 General Fund	3,875,475	24,283	3,899,758	615,795	4,515,553
LICENSES AND FEES					
0210 Non-business Lic. and Fees					
8800 General Fund Revenue	100,000	-	100,000	-	100,000
FINES, RENTS AND ROYALTIES					
0510 Rents and Royalties					
3400 Other Funds Ltd	9,000	-	9,000	-	9,000
TOTAL REVENUES					
8000 General Fund	3,875,475	24,283	3,899,758	615,795	4,515,553
3400 Other Funds Ltd	9,000	-	9,000	-	9,000
8800 General Fund Revenue	100,000	-	100,000	-	100,000
TOTAL REVENUES	\$3,984,475	\$24,283	\$4,008,758	\$615,795	\$4,624,553
TRANSFERS OUT					
2060 Transfer to General Fund					
8800 General Fund Revenue	(100,000)	-	(100,000)	-	(100,000)
AVAILABLE REVENUES					
8000 General Fund	3,875,475	24,283	3,899,758	615,795	4,515,553

Land Use Board of Appeals**Agency Number: 66200****Detail Revenues & Expenditures - Requested Budget****Version: V - 01 - Agency Request Budget****2027-29 Biennium****Cross Reference Number: 66200-000-00-00-00000****Land Use Board of Appeals**

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
3400 Other Funds Ltd	43,772	-	43,772	-	43,772
TOTAL AVAILABLE REVENUES	\$3,919,247	\$24,283	\$3,943,530	\$615,795	\$4,559,325
EXPENDITURES					
PERSONAL SERVICES					
SALARIES & WAGES					
3110 Class/Unclass Sal. and Per Diem					
8000 General Fund	2,317,776	-	2,317,776	-	2,317,776
OTHER PAYROLL EXPENSES					
3210 Empl. Rel. Bd. Assessments					
8000 General Fund	553	-	553	-	553
3220 Public Employees' Retire Cont					
8000 General Fund	572,953	-	572,953	-	572,953
3230 Social Security Taxes					
8000 General Fund	155,794	-	155,794	-	155,794
3240 Unemployment Assessments					
8000 General Fund	3,581	175	3,756	-	3,756
3241 Paid Family Medical Leave Insurance					
8000 General Fund	7,883	-	7,883	-	7,883
3250 Worker's Comp. Assess. (WCD)					
8000 General Fund	266	-	266	-	266
3260 Mass Transit Tax					
8000 General Fund	12,265	1,642	13,907	-	13,907
3270 Flexible Benefits					

Land Use Board of Appeals**Agency Number: 66200**

Detail Revenues & Expenditures - Requested Budget
2027-29 Biennium

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

Land Use Board of Appeals

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
8000 General Fund	309,120	-	309,120	-	309,120
TOTAL OTHER PAYROLL EXPENSES					
8000 General Fund	1,062,415	1,817	1,064,232	-	1,064,232
TOTAL PERSONAL SERVICES					
8000 General Fund	3,380,191	1,817	3,382,008	-	3,382,008
SERVICES & SUPPLIES					
4100 Instate Travel					
8000 General Fund	857	42	899	-	899
4150 Employee Training					
8000 General Fund	2,322	114	2,436	-	2,436
3400 Other Funds Ltd	5,995	294	6,289	-	6,289
All Funds	8,317	408	8,725	-	8,725
4175 Office Expenses					
8000 General Fund	17,902	877	18,779	-	18,779
4200 Telecommunications					
8000 General Fund	1,879	92	1,971	-	1,971
4225 State Gov. Service Charges					
8000 General Fund	86,821	(5,258)	81,563	-	81,563
4250 Data Processing					
8000 General Fund	48,429	2,373	50,802	85,325	136,127
4275 Publicity and Publications					
3400 Other Funds Ltd	33,621	1,647	35,268	-	35,268
4300 Professional Services					

Land Use Board of Appeals**Agency Number: 66200**

Detail Revenues & Expenditures - Requested Budget
2027-29 Biennium

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

Land Use Board of Appeals

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
8000 General Fund	24,167	2,248	26,415	-	26,415
4315 IT Professional Services					
8000 General Fund	-	-	-	530,470	530,470
4400 Dues and Subscriptions					
8000 General Fund	5,549	272	5,821	-	5,821
4425 Facilities Rental and Taxes					
8000 General Fund	149,748	13,983	163,731	-	163,731
4650 Other Services and Supplies					
8000 General Fund	140,547	6,887	147,434	-	147,434
4700 Expendable Prop 250 - 5000					
8000 General Fund	4,063	199	4,262	-	4,262
4715 IT Expendable Property					
8000 General Fund	13,000	637	13,637	-	13,637
TOTAL SERVICES & SUPPLIES					
8000 General Fund	495,284	22,466	517,750	615,795	1,133,545
3400 Other Funds Ltd	39,616	1,941	41,557	-	41,557
TOTAL SERVICES & SUPPLIES	\$534,900	\$24,407	\$559,307	\$615,795	\$1,175,102
TOTAL EXPENDITURES					
8000 General Fund	3,875,475	24,283	3,899,758	615,795	4,515,553
3400 Other Funds Ltd	39,616	1,941	41,557	-	41,557
TOTAL EXPENDITURES	\$3,915,091	\$26,224	\$3,941,315	\$615,795	\$4,557,110
ENDING BALANCE					
3400 Other Funds Ltd	4,156	(1,941)	2,215	-	2,215

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BDV002A - Detail Revenues & Expenditures - Requested Budget

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Land Use Board of Appeals

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
AUTHORIZED POSITIONS					
8150 Class/Unclass Positions	7	-	7	-	7
AUTHORIZED FTE					
8250 Class/Unclass FTE Positions	7.00	-	7.00	-	7.00

Land Use Board of Appeals**Agency Number: 66200****Detail Revenues & Expenditures - Requested Budget
2027-29 Biennium
General Program****Version: V - 01 - Agency Request Budget
Cross Reference Number: 66200-010-00-00-00000**

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
BEGINNING BALANCE					
0025 Beginning Balance					
3400 Other Funds Ltd	34,772	-	34,772	-	34,772
REVENUE CATEGORIES					
GENERAL FUND APPROPRIATION					
0050 General Fund Appropriation					
8000 General Fund	3,875,475	24,283	3,899,758	615,795	4,515,553
LICENSES AND FEES					
0210 Non-business Lic. and Fees					
8800 General Fund Revenue	100,000	-	100,000	-	100,000
FINES, RENTS AND ROYALTIES					
0510 Rents and Royalties					
3400 Other Funds Ltd	9,000	-	9,000	-	9,000
TOTAL REVENUES					
8000 General Fund	3,875,475	24,283	3,899,758	615,795	4,515,553
3400 Other Funds Ltd	9,000	-	9,000	-	9,000
8800 General Fund Revenue	100,000	-	100,000	-	100,000
TOTAL REVENUES	\$3,984,475	\$24,283	\$4,008,758	\$615,795	\$4,624,553
TRANSFERS OUT					
2060 Transfer to General Fund					
8800 General Fund Revenue	(100,000)	-	(100,000)	-	(100,000)
AVAILABLE REVENUES					
8000 General Fund	3,875,475	24,283	3,899,758	615,795	4,515,553

Land Use Board of Appeals**Agency Number: 66200****Detail Revenues & Expenditures - Requested Budget
2027-29 Biennium
General Program****Version: V - 01 - Agency Request Budget
Cross Reference Number: 66200-010-00-00-00000**

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
3400 Other Funds Ltd	43,772	-	43,772	-	43,772
TOTAL AVAILABLE REVENUES	\$3,919,247	\$24,283	\$3,943,530	\$615,795	\$4,559,325
EXPENDITURES					
PERSONAL SERVICES					
SALARIES & WAGES					
3110 Class/Unclass Sal. and Per Diem					
8000 General Fund	2,317,776	-	2,317,776	-	2,317,776
OTHER PAYROLL EXPENSES					
3210 Empl. Rel. Bd. Assessments					
8000 General Fund	553	-	553	-	553
3220 Public Employees' Retire Cont					
8000 General Fund	572,953	-	572,953	-	572,953
3230 Social Security Taxes					
8000 General Fund	155,794	-	155,794	-	155,794
3240 Unemployment Assessments					
8000 General Fund	3,581	175	3,756	-	3,756
3241 Paid Family Medical Leave Insurance					
8000 General Fund	7,883	-	7,883	-	7,883
3250 Worker's Comp. Assess. (WCD)					
8000 General Fund	266	-	266	-	266
3260 Mass Transit Tax					
8000 General Fund	12,265	1,642	13,907	-	13,907
3270 Flexible Benefits					

Land Use Board of Appeals**Agency Number: 66200****Detail Revenues & Expenditures - Requested Budget
2027-29 Biennium
General Program****Version: V - 01 - Agency Request Budget
Cross Reference Number: 66200-010-00-00-00000**

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
8000 General Fund	309,120	-	309,120	-	309,120
TOTAL OTHER PAYROLL EXPENSES					
8000 General Fund	1,062,415	1,817	1,064,232	-	1,064,232
TOTAL PERSONAL SERVICES					
8000 General Fund	3,380,191	1,817	3,382,008	-	3,382,008
SERVICES & SUPPLIES					
4100 Instate Travel					
8000 General Fund	857	42	899	-	899
4150 Employee Training					
8000 General Fund	2,322	114	2,436	-	2,436
3400 Other Funds Ltd	5,995	294	6,289	-	6,289
All Funds	8,317	408	8,725	-	8,725
4175 Office Expenses					
8000 General Fund	17,902	877	18,779	-	18,779
4200 Telecommunications					
8000 General Fund	1,879	92	1,971	-	1,971
4225 State Gov. Service Charges					
8000 General Fund	86,821	(5,258)	81,563	-	81,563
4250 Data Processing					
8000 General Fund	48,429	2,373	50,802	85,325	136,127
4275 Publicity and Publications					
3400 Other Funds Ltd	33,621	1,647	35,268	-	35,268
4300 Professional Services					

Land Use Board of Appeals**Agency Number: 66200****Detail Revenues & Expenditures - Requested Budget****Version: V - 01 - Agency Request Budget****2027-29 Biennium****Cross Reference Number: 66200-010-00-00-00000****General Program**

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
8000 General Fund	24,167	2,248	26,415	-	26,415
4315 IT Professional Services					
8000 General Fund	-	-	-	530,470	530,470
4400 Dues and Subscriptions					
8000 General Fund	5,549	272	5,821	-	5,821
4425 Facilities Rental and Taxes					
8000 General Fund	149,748	13,983	163,731	-	163,731
4650 Other Services and Supplies					
8000 General Fund	140,547	6,887	147,434	-	147,434
4700 Expendable Prop 250 - 5000					
8000 General Fund	4,063	199	4,262	-	4,262
4715 IT Expendable Property					
8000 General Fund	13,000	637	13,637	-	13,637
TOTAL SERVICES & SUPPLIES					
8000 General Fund	495,284	22,466	517,750	615,795	1,133,545
3400 Other Funds Ltd	39,616	1,941	41,557	-	41,557
TOTAL SERVICES & SUPPLIES	\$534,900	\$24,407	\$559,307	\$615,795	\$1,175,102
TOTAL EXPENDITURES					
8000 General Fund	3,875,475	24,283	3,899,758	615,795	4,515,553
3400 Other Funds Ltd	39,616	1,941	41,557	-	41,557
TOTAL EXPENDITURES	\$3,915,091	\$26,224	\$3,941,315	\$615,795	\$4,557,110
ENDING BALANCE					
3400 Other Funds Ltd	4,156	(1,941)	2,215	-	2,215

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BDV002A - Detail Revenues & Expenditures - Requested Budget

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BDV002A

Detail Revenues & Expenditures - Requested Budget
2027-29 Biennium
General Program

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

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
AUTHORIZED POSITIONS					
8150 Class/Unclass Positions	7	-	7	-	7
AUTHORIZED FTE					
8250 Class/Unclass FTE Positions	7.00	-	7.00	-	7.00

Land Use Board of Appeals**Agency Number 66200****BDV004B****Version: V - 01 - Agency Request Budget****2027-29 Biennium****Cross Reference Number: 66200-000-00-00-00000****Land Use Board of Appeals**

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00		
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REVENUE CATEGORIES**GENERAL FUND APPROPRIATION****0050 General Fund Appropriation**

8000 General Fund	24,283	1,817	15,821	6,645
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AVAILABLE REVENUES

8000 General Fund	24,283	1,817	15,821	6,645
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TOTAL AVAILABLE REVENUES	\$24,283	\$1,817	\$15,821	\$6,645
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EXPENDITURES**PERSONAL SERVICES****OTHER PAYROLL EXPENSES****3240 Unemployment Assessments**

8000 General Fund	175	175	-	-
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3260 Mass Transit Tax

8000 General Fund	1,642	1,642	-	-
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OTHER PAYROLL EXPENSES

8000 General Fund	1,817	1,817	-	-
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TOTAL OTHER PAYROLL EXPENSES	\$1,817	\$1,817	-	-
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SERVICES & SUPPLIES**4100 Instate Travel**

8000 General Fund	42	-	42	-
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4150 Employee Training

8000 General Fund	114	-	114	-
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Detail Revenues & Expenditures - Essential Packages

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BDV004B

Land Use Board of Appeals

Agency Number 66200

BDV004B

Version: V - 01 - Agency Request Budget

2027-29 Biennium

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

Land Use Board of Appeals

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services	Pkg: 031 Standard Inflation	Pkg: 032 Above Standard Inflation		
		Priority: 00	Priority: 00	Priority: 00		
3400 Other Funds Ltd	294	-	294	-		
All Funds	408	-	408	-		
4175 Office Expenses						
8000 General Fund	877	-	877	-		
4200 Telecommunications						
8000 General Fund	92	-	92	-		
4225 State Gov. Service Charges						
8000 General Fund	(5,258)	-	(5,258)	-		
4250 Data Processing						
8000 General Fund	2,373	-	2,373	-		
4275 Publicity and Publications						
3400 Other Funds Ltd	1,647	-	1,647	-		
4300 Professional Services						
8000 General Fund	2,248	-	2,248	-		
4400 Dues and Subscriptions						
8000 General Fund	272	-	272	-		
4425 Facilities Rental and Taxes						
8000 General Fund	13,983	-	7,338	6,645		
4650 Other Services and Supplies						
8000 General Fund	6,887	-	6,887	-		
4700 Expendable Prop 250 - 5000						
8000 General Fund	199	-	199	-		
4715 IT Expendable Property						

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Detail Revenues & Expenditures - Essential Packages

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BDV004B

Land Use Board of Appeals

Agency Number 66200

BDV004B

Version: V - 01 - Agency Request Budget

2027-29 Biennium

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

Land Use Board of Appeals

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00		
8000 General Fund	637	-	637	-		
SERVICES & SUPPLIES						
8000 General Fund	22,466	-	15,821	6,645		
3400 Other Funds Ltd	1,941	-	1,941	-		
TOTAL SERVICES & SUPPLIES	\$24,407	-	\$17,762	\$6,645		
EXPENDITURES						
8000 General Fund	24,283	1,817	15,821	6,645		
3400 Other Funds Ltd	1,941	-	1,941	-		
TOTAL EXPENDITURES	\$26,224	\$1,817	\$17,762	\$6,645		
ENDING BALANCE						
8000 General Fund	-	-	-	-		
3400 Other Funds Ltd	(1,941)	-	(1,941)	-		
TOTAL ENDING BALANCE	(\$1,941)	-	(\$1,941)	-		

BDV004B

2027-29 Biennium

General Program

Version: V - 01 - Agency Request Budget

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

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00		
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REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	24,283	1,817	15,821	6,645
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AVAILABLE REVENUES

8000 General Fund	24,283	1,817	15,821	6,645
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TOTAL AVAILABLE REVENUES	\$24,283	\$1,817	\$15,821	\$6,645
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EXPENDITURES

PERSONAL SERVICES

OTHER PAYROLL EXPENSES

3240 Unemployment Assessments

8000 General Fund	175	175	-	-
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3260 Mass Transit Tax

8000 General Fund	1,642	1,642	-	-
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OTHER PAYROLL EXPENSES

8000 General Fund	1,817	1,817	-	-
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TOTAL OTHER PAYROLL EXPENSES	\$1,817	\$1,817	-	-
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SERVICES & SUPPLIES

4100 Instate Travel

8000 General Fund	42	-	42	-
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4150 Employee Training

8000 General Fund	114	-	114	-
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BDV004B

Version: V - 01 - Agency Request Budget

2027-29 Biennium

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

General Program

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00		
3400 Other Funds Ltd	294	-	294	-		
All Funds	408	-	408	-		
4175 Office Expenses						
8000 General Fund	877	-	877	-		
4200 Telecommunications						
8000 General Fund	92	-	92	-		
4225 State Gov. Service Charges						
8000 General Fund	(5,258)	-	(5,258)	-		
4250 Data Processing						
8000 General Fund	2,373	-	2,373	-		
4275 Publicity and Publications						
3400 Other Funds Ltd	1,647	-	1,647	-		
4300 Professional Services						
8000 General Fund	2,248	-	2,248	-		
4400 Dues and Subscriptions						
8000 General Fund	272	-	272	-		
4425 Facilities Rental and Taxes						
8000 General Fund	13,983	-	7,338	6,645		
4650 Other Services and Supplies						
8000 General Fund	6,887	-	6,887	-		
4700 Expendable Prop 250 - 5000						
8000 General Fund	199	-	199	-		
4715 IT Expendable Property						

BDV004B

2027-29 Biennium

General Program

Version: V - 01 - Agency Request Budget

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

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00		
8000 General Fund	637	-	637	-		
SERVICES & SUPPLIES						
8000 General Fund	22,466	-	15,821	6,645		
3400 Other Funds Ltd	1,941	-	1,941	-		
TOTAL SERVICES & SUPPLIES	\$24,407	-	\$17,762	\$6,645		
EXPENDITURES						
8000 General Fund	24,283	1,817	15,821	6,645		
3400 Other Funds Ltd	1,941	-	1,941	-		
TOTAL EXPENDITURES	\$26,224	\$1,817	\$17,762	\$6,645		
ENDING BALANCE						
8000 General Fund	-	-	-	-		
3400 Other Funds Ltd	(1,941)	-	(1,941)	-		
TOTAL ENDING BALANCE	(\$1,941)	-	(\$1,941)	-		

BDV004B
2027-29 Biennium
Land Use Board of Appeals

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

Description	Total Policy Packages	Pkg: 100 LUBA Appeals Management System (LAMS) Priority: 01	Pkg: 101 LAMS Ongoing Licensing and Support Priority: 02			
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	615,795	530,470	85,325			
AVAILABLE REVENUES						
8000 General Fund	615,795	530,470	85,325			
TOTAL AVAILABLE REVENUES	\$615,795	\$530,470	\$85,325			
EXPENDITURES						
SERVICES & SUPPLIES						
4250 Data Processing						
8000 General Fund	85,325	-	85,325			
4315 IT Professional Services						
8000 General Fund	530,470	530,470	-			
SERVICES & SUPPLIES						
8000 General Fund	615,795	530,470	85,325			
TOTAL SERVICES & SUPPLIES	\$615,795	\$530,470	\$85,325			
ENDING BALANCE						
8000 General Fund	-	-	-			
TOTAL ENDING BALANCE	-	-	-			

BDV004B
2027-29 Biennium
General Program

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

Description	Total Policy Packages	Pkg: 100 LUBA Appeals Management System (LAMS) Priority: 01	Pkg: 101 LAMS Ongoing Licensing and Support Priority: 02			
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	615,795	530,470	85,325			
AVAILABLE REVENUES						
8000 General Fund	615,795	530,470	85,325			
TOTAL AVAILABLE REVENUES	\$615,795	\$530,470	\$85,325			
EXPENDITURES						
SERVICES & SUPPLIES						
4250 Data Processing						
8000 General Fund	85,325	-	85,325			
4315 IT Professional Services						
8000 General Fund	530,470	530,470	-			
SERVICES & SUPPLIES						
8000 General Fund	615,795	530,470	85,325			
TOTAL SERVICES & SUPPLIES	\$615,795	\$530,470	\$85,325			
ENDING BALANCE						
8000 General Fund	-	-	-			
TOTAL ENDING BALANCE	-	-	-			

PIC100 - Position Budget Report

Land Use Board of Appeals

2027-29 Biennium
Budget Preparation

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

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE						
											GF	LF	OF	FF	AF		
Total Salary											2,317,776	-	-	-	2,317,776		
Total OPE											1,046,569	-	-	-	1,046,569		
Total Personal Services						7	7.00						3,364,345	-	-	-	3,364,345

PIC100 - Position Budget Report

General Program

**2027-29 Biennium
Budget Preparation**

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

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
1500018	UA C1545 AP	LEGAL STAFF	32	PF	1	1.00	24	9	11239	SAL	269,736	-	-	-	269,736
										OPE	132,670	-	-	-	132,670
5000001	MENN Z7619 RF	LAND USE BOARD OF APPEALS MEMBE	38X	PF	1	1.00	24	5	18966	SAL	455,184	-	-	-	455,184
										OPE	187,752	-	-	-	187,752
5000002	MEAH Z7618 HF	LAND USE BOARD OF APPEALS CHAIR	40X	PF	1	1.00	24	6	21721	SAL	521,304	-	-	-	521,304
										OPE	205,056	-	-	-	205,056
5000003	MENN Z7619 RF	LAND USE BOARD OF APPEALS MEMBE	38X	PF	1	1.00	24	6	19898	SAL	477,552	-	-	-	477,552
										OPE	193,607	-	-	-	193,607
5000006	UA C0830 AP	EXECUTIVE ASSISTANT	25	PF	1	1.00	24	8	7675	SAL	184,200	-	-	-	184,200
										OPE	104,639	-	-	-	104,639
5000017	UA C0119 AP	EXECUTIVE SUPPORT SPECIALIST 2	20	PF	1	1.00	24	9	6353	SAL	152,472	-	-	-	152,472
										OPE	94,242	-	-	-	94,242
6620004	UA C1545 AP	LEGAL STAFF	32	PF	1	1.00	24	8	10722	SAL	257,328	-	-	-	257,328
										OPE	128,603	-	-	-	128,603
Total Salary											2,317,776	-	-	-	2,317,776
Total OPE											1,046,569	-	-	-	1,046,569
Total Personal Services					7	7.00					3,364,345	-	-	-	3,364,345