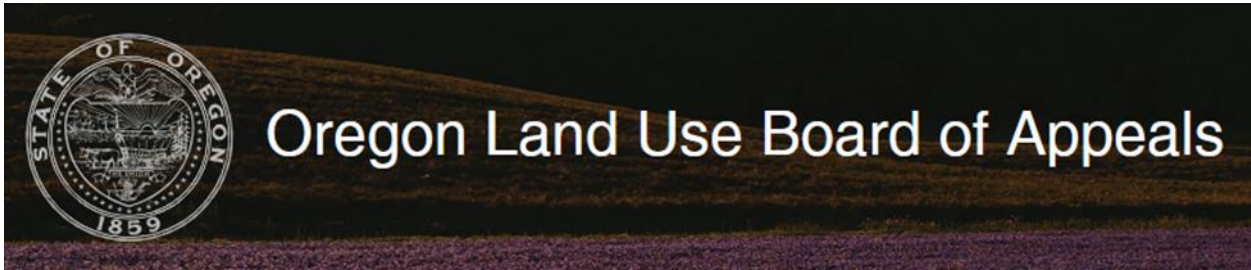




Oregon Land Use Board of Appeals

Agency
Requested
Budget
2025 – 2027



**Agency Requested Budget
2025-27**

Table of Contents

	<u>Page</u>
<u>INTRODUCTORY INFORMATION</u>	
Table of Contents	i
Certification	iii
 <u>LEGISLATIVE ACTION</u>	
Budget Report and Measure Summary	iv
 <u>AGENCY SUMMARY</u>	
1. Agency Summary Narrative	2
•Budget Summary Graphic	2
•Mission Statement and Statutory Authority	3
•Agency Strategic Plan	3
•Criteria for 2025-27 Budget Development	4
•Diversity, Equity, and Inclusion Plan	4
Diversity, Equity, and Inclusion Plan Memo	6
Diversity, Equity, and Inclusion Plan	7
•State-Owned Buildings and Infrastructure	4
•IT Strategic Plan	4
•IT Project Prioritization Matrix	5
2. Summary of 2025-27 Budget (Agency-wide)(ORBITS BDV104)	10
3. Program Prioritization for 2025-27	17

4. Reduction Options	18
5. 2023-25 Organizational Chart	21
6. 2025-27 Organizational Chart.....	22
7. Agency-wide Program Unit Summary (ORBITS BPR010).....	23

REVENUES

1. Revenue Forecast Narrative / Graphics	25
2. Detail of Fee, License, or Assessment Revenue Proposed for Increase	25
3. Detail of Lottery Funds, Other Funds, and Federal Funds Revenue (ORBITS BPR012)	25
• Cover Memo - 66200-LC 001.....	25a
• 66200-LC 001.....	25b

PROGRAM UNIT

1. Program Unit Organizational Chart	29
2. Program Unit Executive Summary.....	31
3. Program Unit Narrative	42
4. Essential and Policy Package Narrative and Fiscal Impact Summary (ORBITS BPR013).....	50
5. Detail of Lottery Funds, Other Funds, and Federal Funds Revenue (ORBITS BPR012).....	59

SPECIAL REPORTS

1. Annual Performance Progress Report.....	77
2. Affirmative Action Report.....	89
3. ORBITS Reports (BDV001A, BDV002A, BDV004B ESS, BDV004B POL, BSU003A, BSU004A)	92
4. PICS Reports (PIC100).....	132

CERTIFICATION

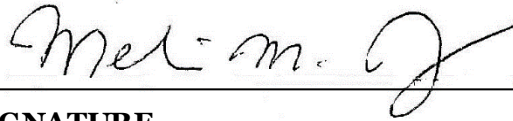
I hereby certify that the accompanying summary and detailed statements are true and correct to the best of my knowledge and belief and that the accuracy of all numerical information has been verified.

LAND USE BOARD OF APPEALS

AGENCY NAME

775 Summer Street NE, Suite 330, Salem, Oregon 97301

AGENCY ADDRESS



SIGNATURE

Board Chair

TITLE

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

Agency Request

Governor's Budget

Legislatively Adopted

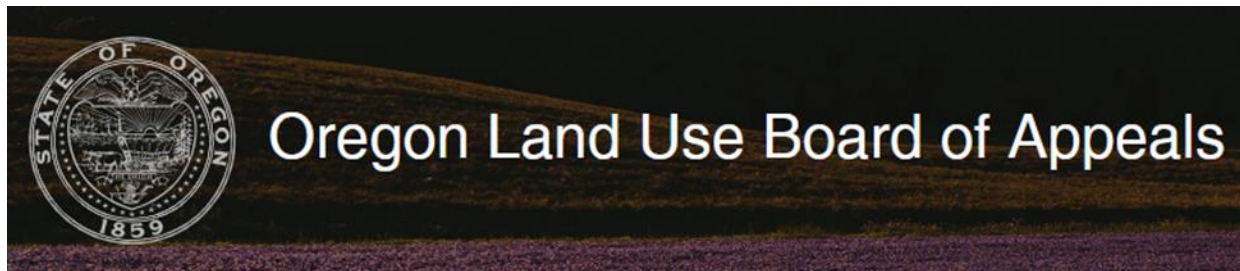
LEGISLATIVE ACTION WORKBOOK

66200 Land Use Board of Appeals

Agency Contact: H.M. Zamudio Board Chair
 Date Submitted: 7/31/2024
 CFO Analyst: Kendra Beck

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

AGENCY SUMMARY – LAND USE BOARD OF APPEALS

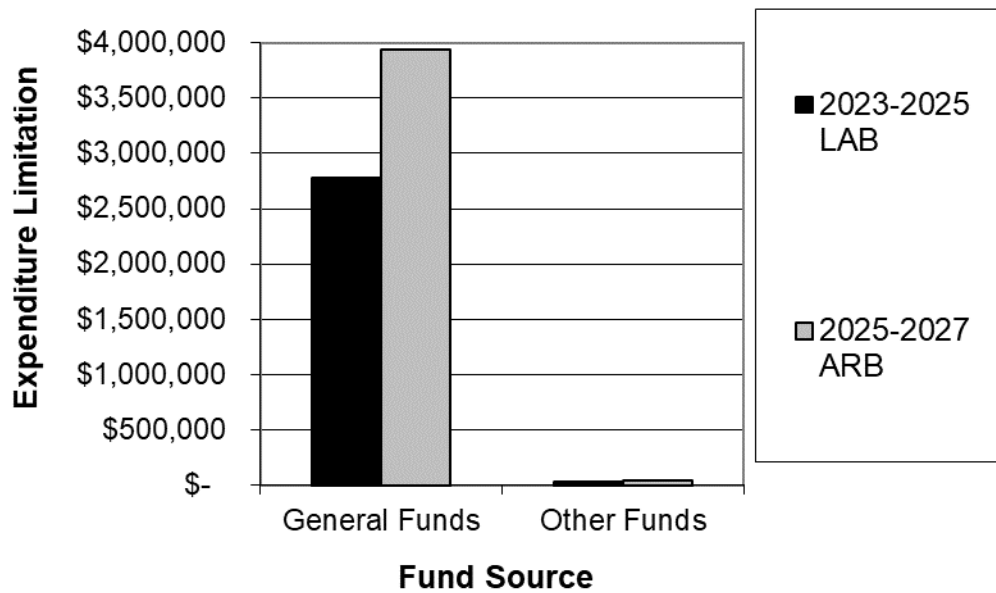


AGENCY SUMMARY

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

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

LUBA's mission is to provide a specialized appellate review body that (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.

c. Agency Strategic Plan and Agency DEI 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 Agency Strategic Plan includes the following eight Goals, which are supported by strategies and action plans identified in the Plan:

Goal 1

Efficiently resolve land use appeals. Resolve 90% of land use appeals within statutory deadlines or, if all parties agree, with no more than a 21-day extension of the statutory deadline AND resolve 95% of record objections within 60 days after the record objection is received by LUBA.

Goal 2

Resolve 100% of legal issues that are presented in appeals when consistent with sound principles of judicial review.

Goal 3

Issue opinions that are sustained on appeal at least 90% of the time.

Goal 4

Provide quick and easy access to LUBA final opinions and research aids.

Goal 5

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

AGENCY SUMMARY – LAND USE BOARD OF APPEALS

Goal 6

Continue providing excellent and responsive customer service and modernize LUBA's filing and case management system.

Goal 7

Provide equitable access to LUBA services and cultivate a diverse, equitable, and inclusive work environment that will attract and retain employees.

Goal 8

Achieve an attractive and supportive environment for agency employees.

In June 2024, LUBA adopted a Diversity, Equity and Inclusion Plan. As required, a copy is included with this budget request, along with a memorandum addressing the five questions presented.

d. Criteria for 2025-27 Budget Development

LUBA has a single program and clear objectives and goals that are identified in detail in LUBA's strategic plan —most importantly, to resolve land use appeals quickly and correctly and make LUBA opinions available to the public. For purposes of this budget, LUBA has assumed that LUBA's caseload will remain steady at around 130 annual appeals and involve similar complexity as those appeals initiated and resolved during the 2023-25 biennium budget preparation.

e. Diversity, Equity, and Inclusion Plan

Cover memo and Diversity, Equity and Inclusion (DEI) plan attached.

f. State-Owned Buildings and Infrastructure

None

g. Agency IT Strategic Plan

LUBA has worked extensively with DAS Enterprise Information Systems over the last 12 months to identify vendors and contractors to (1) modernize the agency's outdated Microsoft Access docket database and (2) implement an electronic filing and case management system (LUBA Case Management System or LCMS), and is proposing Policy Option Package 101 to fund IT modernization efforts.

AGENCY SUMMARY – LAND USE BOARD OF APPEALS

g. IT Project Prioritization Matrix

None

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

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

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

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

2. Who will be burdened by agency programs?

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

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

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

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

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

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

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

Land Use Board of Appeals

H.M. Zamudio, Board Member

Melissa M. Ryan, Board Chair

Michelle Gates Rudd, Board Member

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

A MESSAGE FROM THE BOARD...

May 15, 2024

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

Melissa M. Ryan, Board Chair

Michelle Gates Rudd, Board Member

H. M. Zamudio, Board Member

LUBA STRATEGIC PLAN – DECEMBER 2023

MISSION DRIVEN

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

PART ONE

GATHERING AND ANALYZING INFORMATION

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

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

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

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

PART TWO

REMOVING STRUCTURAL BARRIERS

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

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

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

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

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

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

NURTURING AN EXTERNAL SUPPORT SYSTEM

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

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

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

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

LIFELONG LEARNING

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

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

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

AGENCY SUMMARY – LAND USE BOARD OF APPEALS

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

Summary of 2025-27 Biennium Budget

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

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

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

Summary of 2025-27 Biennium Budget

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

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: 2025-27 Current Service Level	7	7.00	3,498,635	3,459,019	-	39,616	-	-	-

Summary of 2025-27 Biennium Budget

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

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

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Subtotal: 2025-27 Current Service Level	7	7.00	3,498,635	3,459,019	-	39,616	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	(16,000)	-	-	(16,000)	-	-	-
Modified 2025-27 Current Service Level	7	7.00	3,482,635	3,459,019	-	23,616	-	-	-
Policy Packages									
081 - May 2024 Emergency Board	-	-	-	-	-	-	-	-	-
101 - Reclass of ESS2 to Executive Assistant	-	-	9,357	9,357	-	-	-	-	-
102 - Increase Filing Fee	-	-	-	-	-	-	-	-	-
103 - Shift OF Expenses to GF	-	-	16,000	16,000	-	-	-	-	-
104 - IT Expendable Property	-	-	13,000	13,000	-	-	-	-	-
105 - Oregon State Bar Dues	-	-	2,175	2,175	-	-	-	-	-
500 - HH-IT Modernization and Electronic Filing	-	-	442,546	442,546	-	-	-	-	-
Subtotal Policy Packages	-	-	483,078	483,078	-	-	-	-	-
Total 2025-27 Agency Request Budget	7	7.00	3,965,713	3,942,097	-	23,616	-	-	-
Percentage Change From 2023-25 Leg Approved Budget	-	-	30.77%	31.65%	-	-37.88%	-	-	-
Percentage Change From 2025-27 Current Service Level	-	-	13.35%	13.97%	-	-40.39%	-	-	-

Summary of 2025-27 Biennium Budget

**Land Use Board of Appeals
General Program
2025-27 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>
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Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2025-27 Base Budget	7	7.00	3,444,049	3,406,030	-	38,019	-	-	-
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021 - Phase-in	-	-	-	-	-	-	-	-	-
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Subtotal	-	-	(5,860)	(5,860)	-	-	-	-	-
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State Gov't & Services Charges Increase/(Decrease)			21,079	21,079	-	-	-	-	-
Subtotal	-	-	56,905	55,308	-	1,597	-	-	-

Summary of 2025-27 Biennium Budget

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

**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: 2025-27 Current Service Level	7	7.00	3,498,635	3,459,019	-	39,616	-	-	-

Summary of 2025-27 Biennium Budget

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

**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: 2025-27 Current Service Level	7	7.00	3,498,635	3,459,019	-	39,616	-	-	-
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070 - Revenue Shortfalls	-	-	(16,000)	-	-	(16,000)	-	-	-
Modified 2025-27 Current Service Level	7	7.00	3,482,635	3,459,019	-	23,616	-	-	-
Policy Packages									
081 - May 2024 Emergency Board	-	-	-	-	-	-	-	-	-
101 - Reclass of ESS2 to Executive Assistant	-	-	9,357	9,357	-	-	-	-	-
102 - Increase Filing Fee	-	-	-	-	-	-	-	-	-
103 - Shift OF Expenses to GF	-	-	16,000	16,000	-	-	-	-	-
104 - IT Expendable Property	-	-	13,000	13,000	-	-	-	-	-
105 - Oregon State Bar Dues	-	-	2,175	2,175	-	-	-	-	-
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Percentage Change From 2023-25 Leg Approved Budget	-	-	30.77%	31.65%	-	-37.88%	-	-	-
Percentage Change From 2025-27 Current Service Level	-	-	13.35%	13.97%	-	-40.39%	-	-	-

AGENCY SUMMARY – LAND USE BOARD OF APPEALS

3. Program Prioritization

LUBA has a single program and therefore does not prioritize.

AGENCY SUMMARY – LAND USE BOARD OF APPEALS

4. Reduction Option

ACTIVITY OR PROGRAM	DESCRIBE REDUCTION	AMOUNT AND FUND TYPE	RANK AND JUSTIFICATION
(WHICH PROGRAM OR ACTIVITY WILL NOT BE UNDERTAKEN)	(DESCRIBE THE EFFECTS OF THIS REDUCTION. INCLUDE POSITIONS AND FTE IN 2025-27 AND 2027-29)	(GF, LF, OF, FF. IDENTIFY REVENUE SOURCE FOR OF, FF)	(RANK THE ACTIVITIES OR PROGRAMS NOT UNDERTAKEN IN ORDER OF LOWEST COST FOR BENEFIT OBTAINED)
(1) Eliminate one staff attorney position; (2) Reduce services and supplies spending and reduce support service payments	<p>I. GENERAL FUND</p> <p>LUBA has only one program unit, corresponding to its primary mission: to expeditiously resolve appeals of local government land use decisions. LUBA is a seven-person agency with 7 FTE, which includes three board members, two staff attorneys, and one Executive Assistant and one ESS2 support staff.</p> <p>LUBA's 2057-27 Agency Requested Budget (ARB) is \$3,942,097. Ten percent of LUBA's 25-27 ARB is \$394,209. LUBA has only one program and the majority of its budget is for personal services. Thus, the only feasible means of reducing LUBA's budget by 10% is to reduce personal services costs. The most feasible option to achieve a 10% reduction is to eliminate one staff attorney position; reduce services and supply spending; and reduce agency payments to DAS for support services.</p> <p>Proposal 1: Eliminate one staff attorney position (\$339,357) Proposal 2: Reduce services and supplies spending and Reduce support service payments (balance)</p> <p>Savings: Approximately \$394,209 over the biennium</p> <p>Impact: If one staff attorney position is eliminated, then there will be fewer agency resources for assisting the board</p>	<p>2025-27 AGENCY REQUESTED BUDGET</p> <p>GF=\$3,942,097 10% = \$394,209</p> <p>OF=\$23,616 10%=\$2,361</p>	<p style="text-align: center;">1</p>

AGENCY SUMMARY – LAND USE BOARD OF APPEALS

	<p>members in drafting opinions and orders, and editing LUBA decisions and responding to inquiries regarding the appeal process and public records requests. This will likely translate into failing to meet Performance Measures 1 and 2 targets for timely issuing opinions and orders and failing to meet Performance Measure 5 targets for customer service.</p> <p>LUBA has a small services and supplies budget and the only possible reductions that would not affect core agency operations are reductions to statewide service charges paid to DAS and eliminating support services contracts with DAS, which would mean handling Human Resources and other services in agency, unsupported by HR and other professionals and increasing risk.</p> <p>II. OTHER FUNDS</p> <p>LUBA's Other Funds revenue comes from nonbusiness licenses and fees, royalties for publication of final decisions and orders, sale of LUBA Reports, and fees paid for public records provided in response to public records requests.</p> <p>LUBA's Other Funds expenditures have in the past been related to publication of final decisions and orders.</p> <p>During the 2017-19 biennium LUBA received approval to use Other Funds revenue to pay for costs of Continuing Legal Education credits that are required in order to remain in good standing with the Oregon State Bar.</p> <p>Due to the high cost of publication and low sales volume, LUBA discontinued publishing its final opinions and orders in bound hard volumes in 2023. LUBA posts all of its final opinion and orders and some important orders on its website the day after they are issued.</p> <p>LUBA's 2025-27 Other Funds ARB is \$23,616. If the Budget request were reduced by 10% that would result in a reduction of \$2,361.</p>		
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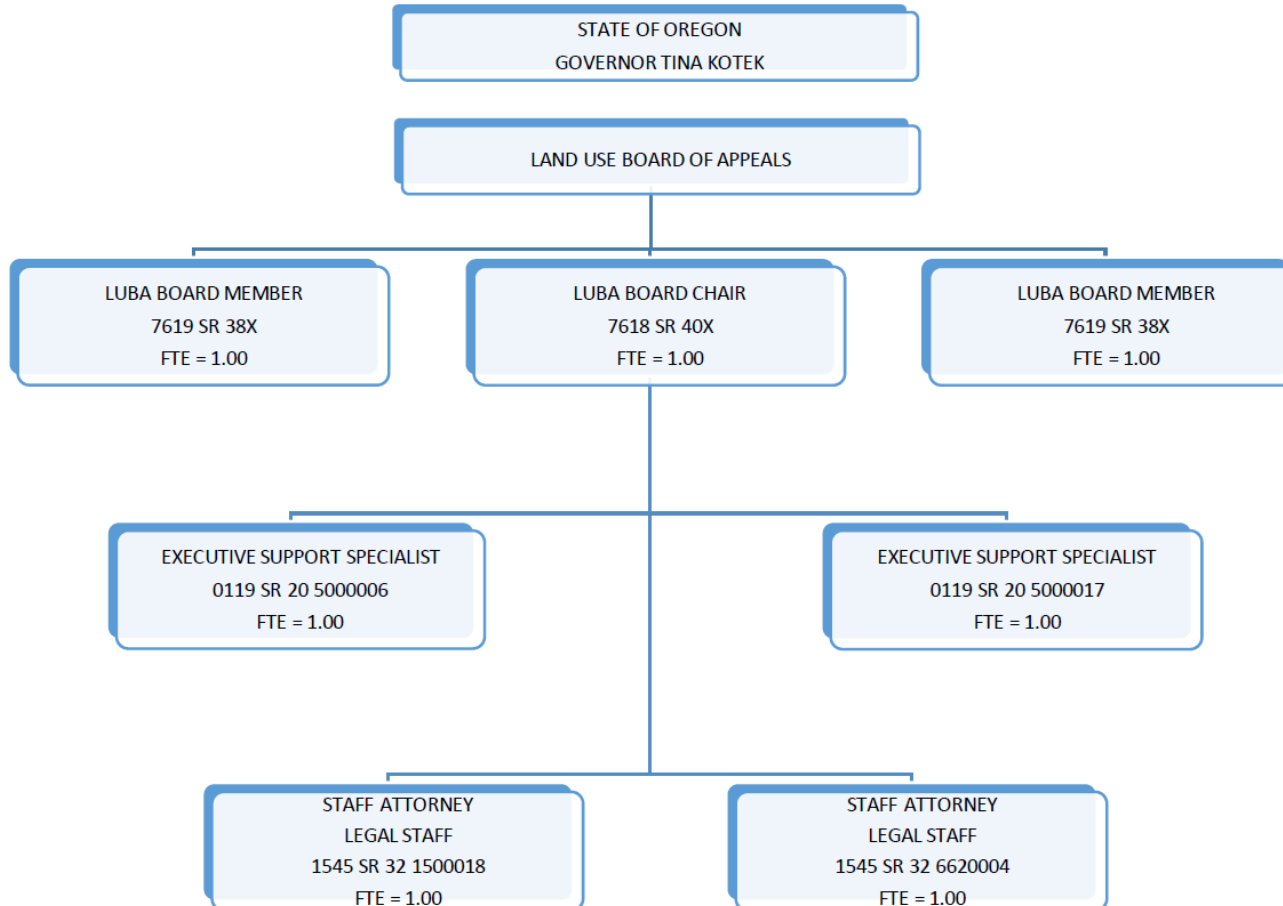
AGENCY SUMMARY – LAND USE BOARD OF APPEALS

	<p>Proposal: Reduce Other funds by \$2,361.</p> <p>Impact: This reduction could leave LUBA insufficient funds to pay the costs of continuing legal education credits required by the Oregon State Bar.</p>		
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AGENCY SUMMARY – LAND USE BOARD OF APPEALS

5. EXISTING 2023-25 Organization Chart

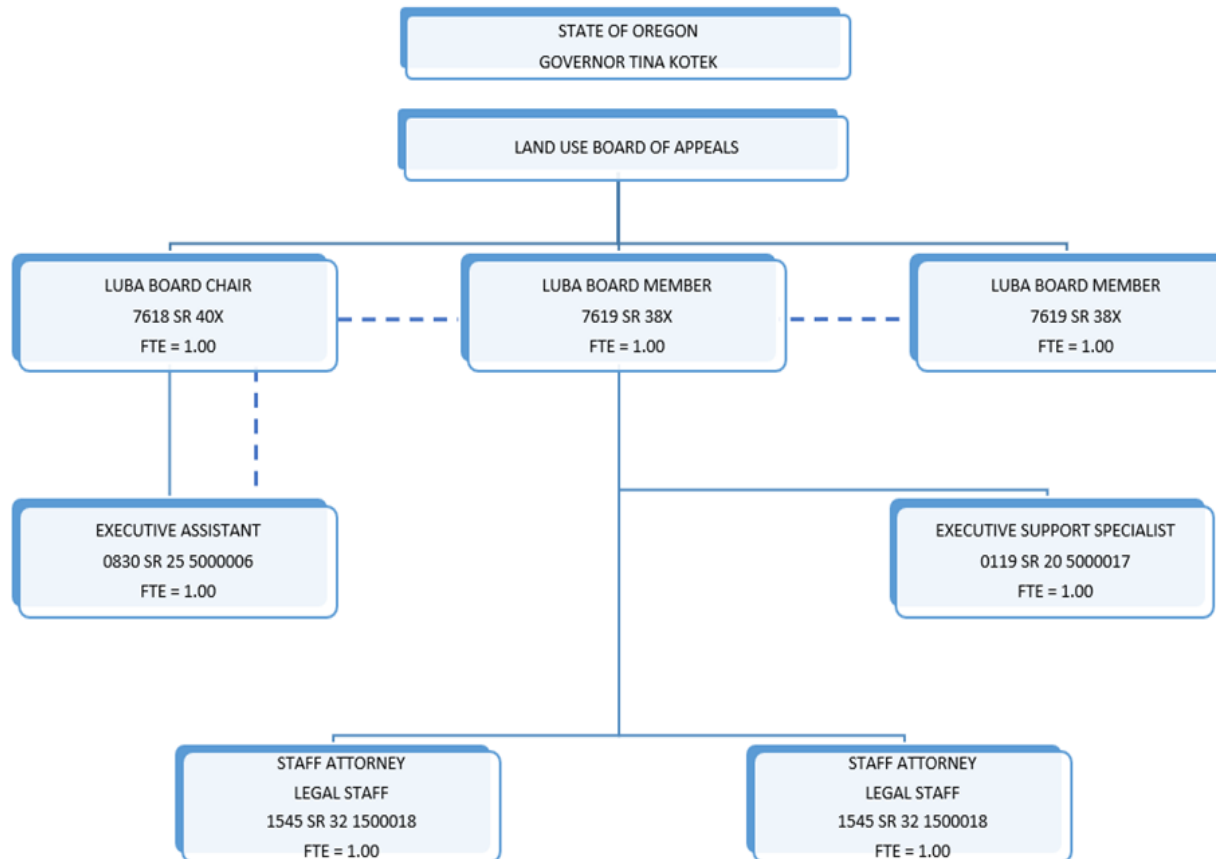
LAND USE BOARD OF APPEALS – 2023-25 ORGANIZATIONAL CHART



AGENCY SUMMARY – LAND USE BOARD OF APPEALS

6. PROPOSED 2025-27 Organization Chart

LAND USE BOARD OF APPEALS – PROPOSED ORGANIZATIONAL CHART



Land Use Board of Appeals

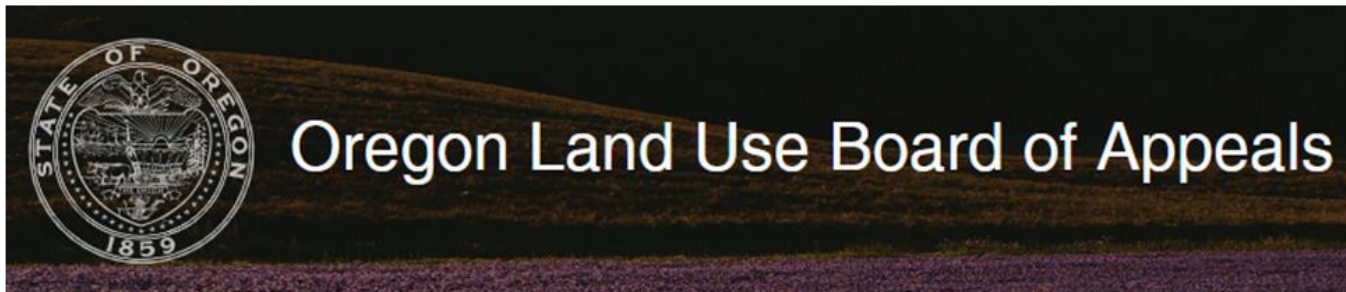
Agency Number: 66200

**Agencywide Program Unit Summary
2025-27 Biennium**

Version: V - 01 - Agency Request Budget

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

REVENUES – LAND USE BOARD OF APPEALS



REVENUES

REVENUES – LAND USE BOARD OF APPEALS

1. Revenue Forecast Narrative

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

During the 2025-27 biennium, LUBA anticipates that it will receive a total of \$110,000 in General Fund revenues from appeal filing fees and intervenor fees that LUBA collects in each appeal. This estimate is based on an estimated total of 220 appeals for the biennium and an appeal fee of \$350 and an estimated 165 intervenors for the biennium and an intervenor's fee of \$200.

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

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

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

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

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

See next page.



Oregon

Tina Kotek, Governor

Land Use Board of Appeals

775 Summer St NE Ste 330

Salem, OR 97301-1283

(503) 373-1265

66200-LC 001 Cover Letter

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

LUBA is considering an increase in the appeal filing fee to \$350 and the intervenor filing fee to \$200 to bring LUBA's filing fees more in line with appellate court filing fees, and generate a small amount of additional general fund revenue. LUBA projects the fee increases will generate an additional \$26,500 in revenue based on an estimate of 220 appeals during the 2025-27 biennium and 165 intervenors.

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

LAND USE BOARD OF APPEALS

FEE CHANGE DETAIL REPORT

Fee Title/Description	ORS/OAR	Who Pays Fee	Increase, Establish, or Decrease	Date of Last Change	Amount of Last Change	Effective Date of Requested Change	Current Fee	Proposed Fee	Amount of Proposed Fee Change	Number of 2023-25 Transactions with New Fee	Estimated Impact on 2023-25 Revenue	Total 2023-25 Revenue	Projected 2025-27 Transactions with New Fee	Impact on 2025-27 Revenue	Total 2025-27 Revenue	Legislative Concept Number	Policy Package Number
Appeal Filing Fee	ORS 197.83	Petitioners	Increase	1-Jul-21	\$100	1-Jul-25	\$300	\$350	50		-	66,000	220	11,000	77,000	66200-001	POP 102
Intervenor Filing Fee	ORS 197.83	Intervenors	Increase	never	never	1/1/2025	\$100	\$200	100		-	16,500	165	16,500	33,000	66200-001	POP 102
											-			-			
											-			-			
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This form and accompanying cover letter must be completed and submitted for three separate purposes:

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

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

See instructions on following page for more information.

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

LAND USE BOARD OF APPEALS

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

a. An explanation of why the fee change or new fee is required. For example, was the fee change necessary due to:

- An increase or decrease in Federal Funds or Other Funds revenues?
- Increased program costs? If so, please explain what factors have contributed to rising costs.
- Changes in transaction volumes like number of fee payers or renewals? Please provide trend information and related FTE workload statistics.
- A new fee created by statute?
- Policy changes? Regulatory streamlining? Please explain.
- Other?

b. A summary of program funding. For example, how much of the program is covered by fee revenues? How much by General Fund or Federal Funds? Will the new fee level allow replacement of General Fund? Do statutes/rules require General Fund to constitute a minimum proportion of overall program funding?

c. An estimate of the timeframe the proposed fee will sustain the program. Please explain the underlying assumptions.

d. A table showing calculations if the fee is based on a sliding scale.

e. A summary of who pays the fee and the stakeholders and recipients of the program.

f. An overview of stakeholder/fee payer participation in the fee-setting process, including: a summary of stakeholder impacts; any outreach done to garner stakeholder input prior to setting the new fee level; and whether there is stakeholder approval or opposition to the new rate. If opposition, summarize those comments. If the only outreach done was via public comment during rulemaking please state so. Also, please identify if the fees relate to policy discussions/concerns raised during the legislative session, and provide a summary of those discussions/concerns.

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

Land Use Board of Appeals
2025-27 Biennium

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

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

Agency Request
2025-27 Biennium

Governor's Budget
Page _____

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

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

Land Use Board of Appeals
2025-27 Biennium

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

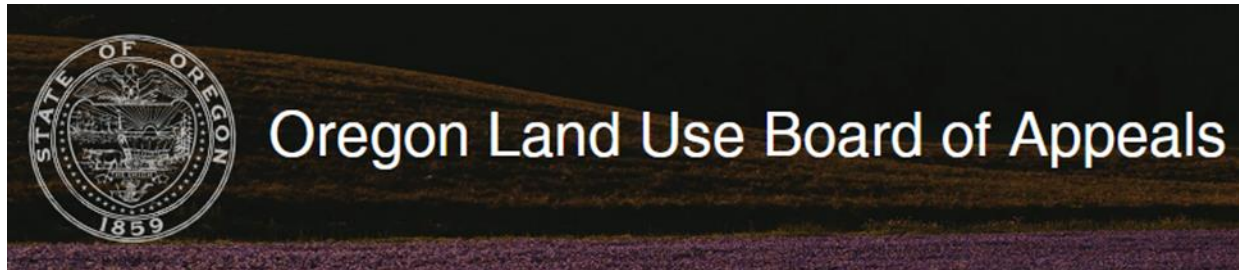
<i>Source</i>	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
Other Funds						
Non-business Lic. and Fees	84,100	138,100	138,100	192,500	-	-
Rents and Royalties	9,000	9,000	9,000	9,000	-	-
Sales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

Agency Request
2025-27 Biennium

Governor's Budget
Page _____

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

PROGRAM UNIT - LAND USE BOARD OF APPEALS

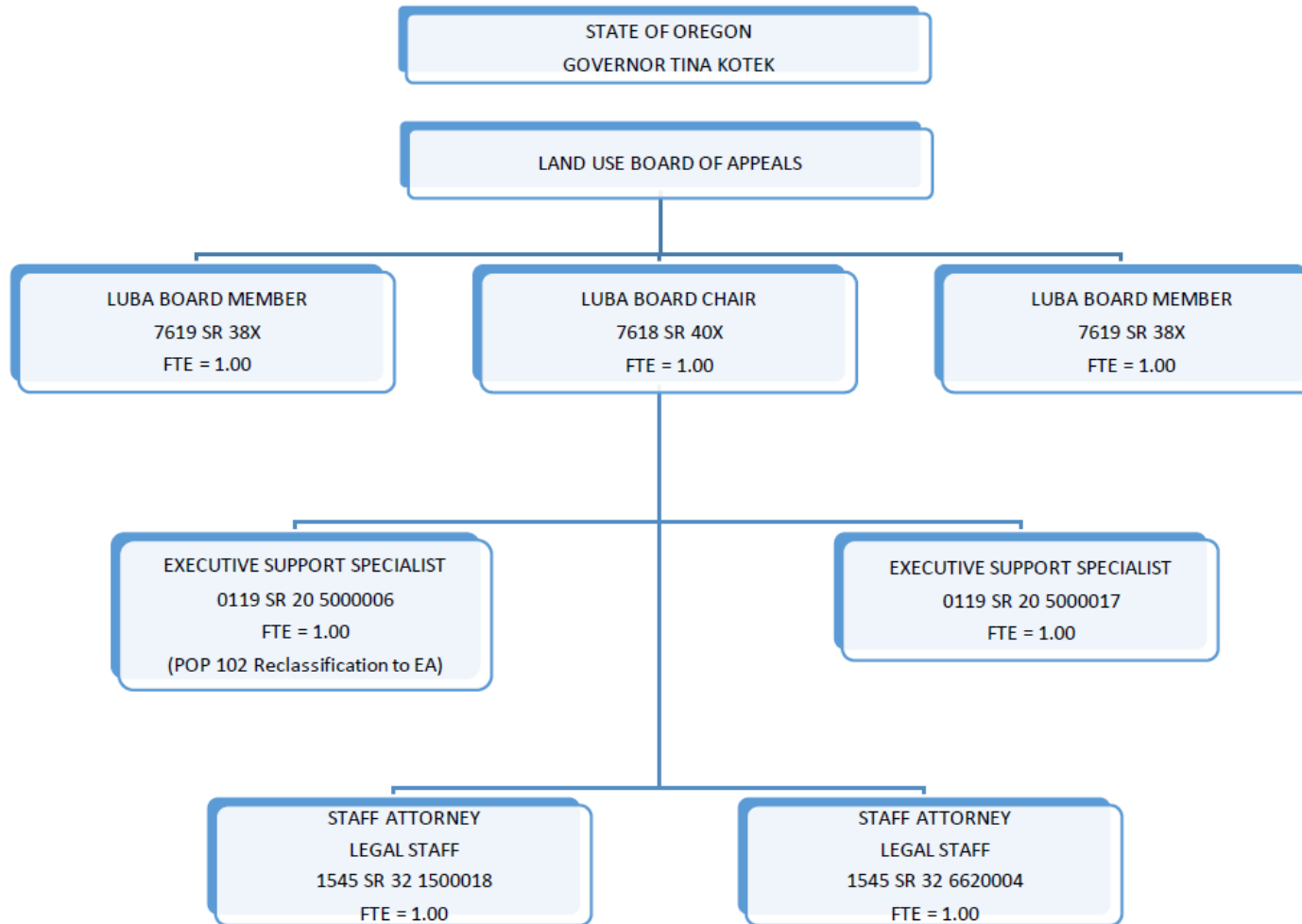


PROGRAM UNIT

PROGRAM UNIT - LAND USE BOARD OF APPEALS

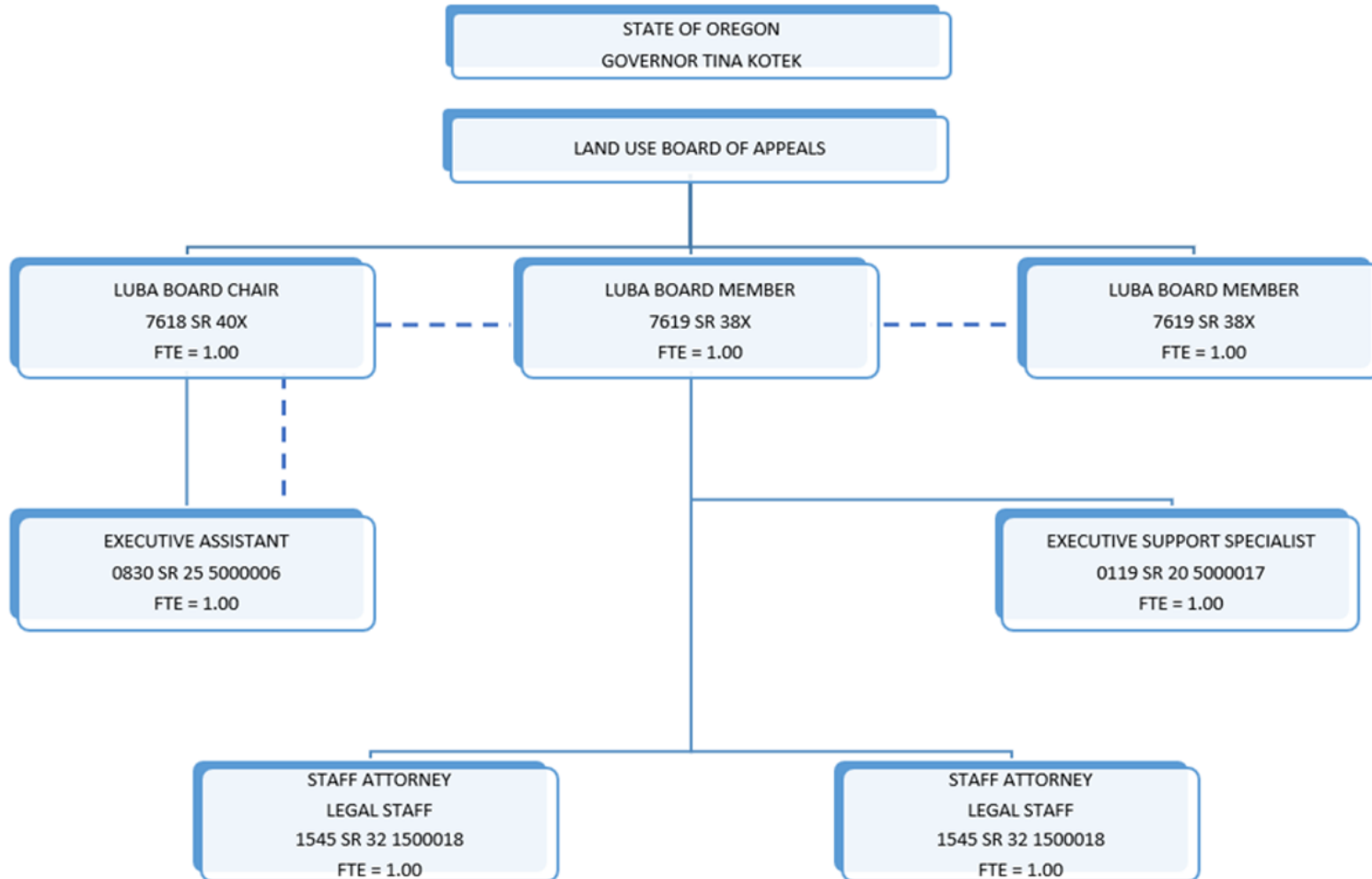
1. Program Unit Organization Charts

LAND USE BOARD OF APPEALS – 2023-25 ORGANIZATIONAL CHART



PROGRAM UNIT - LAND USE BOARD OF APPEALS

LAND USE BOARD OF APPEALS – PROPOSED ORGANIZATIONAL CHART



PROGRAM UNIT - LAND USE BOARD OF APPEALS

2. PROGRAM UNIT EXECUTIVE SUMMARY

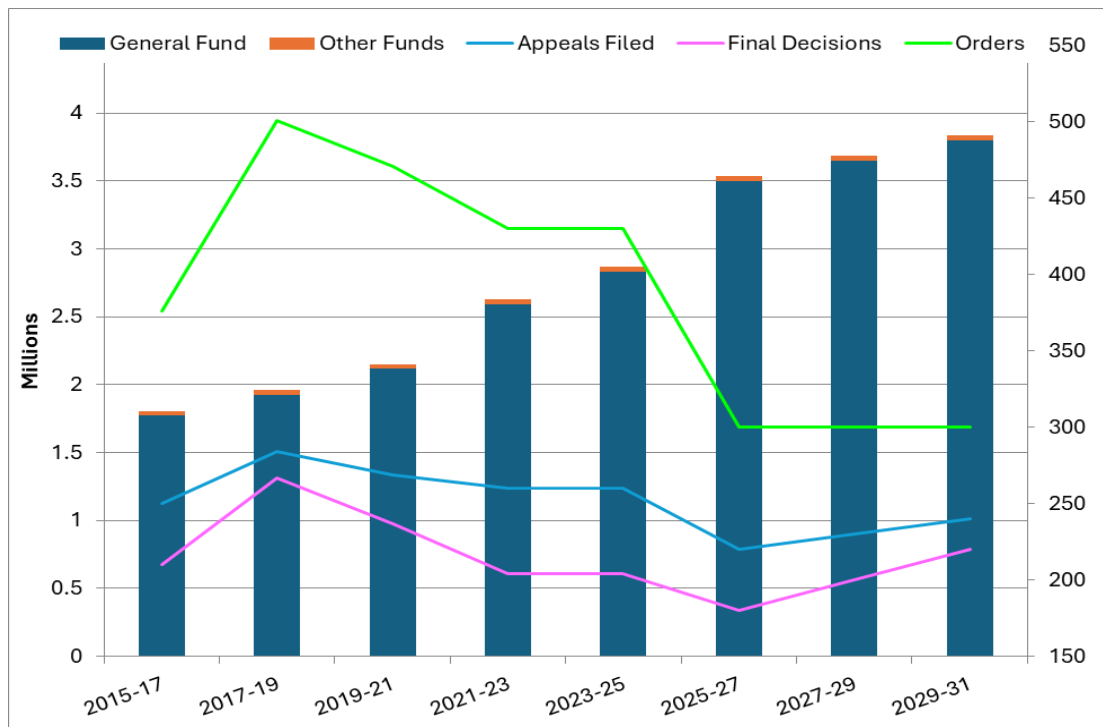
a. Long-Term Focus Areas Impacted by LUBA

Healthy Environment

b. Primary Program Contact

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

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



d. Program Overview

PROGRAM UNIT - LAND USE BOARD OF APPEALS

The Land Use Board of Appeals (LUBA) was created by the 1979 Legislature to provide a specialized appellate review body that (1) provides an accessible forum for resolving land use disputes quickly and effectively and (2) makes its decisions available as an authoritative resource to state and local legislators, land use professionals, city and county land use decision makers, property owners, and residents of Oregon.

e. Program Funding Request

The agency is requesting funding of General Fund \$3,942,097 and Other Funds of \$23,616 for the 2025-27 Biennium.

f. Program Description

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

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

- 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

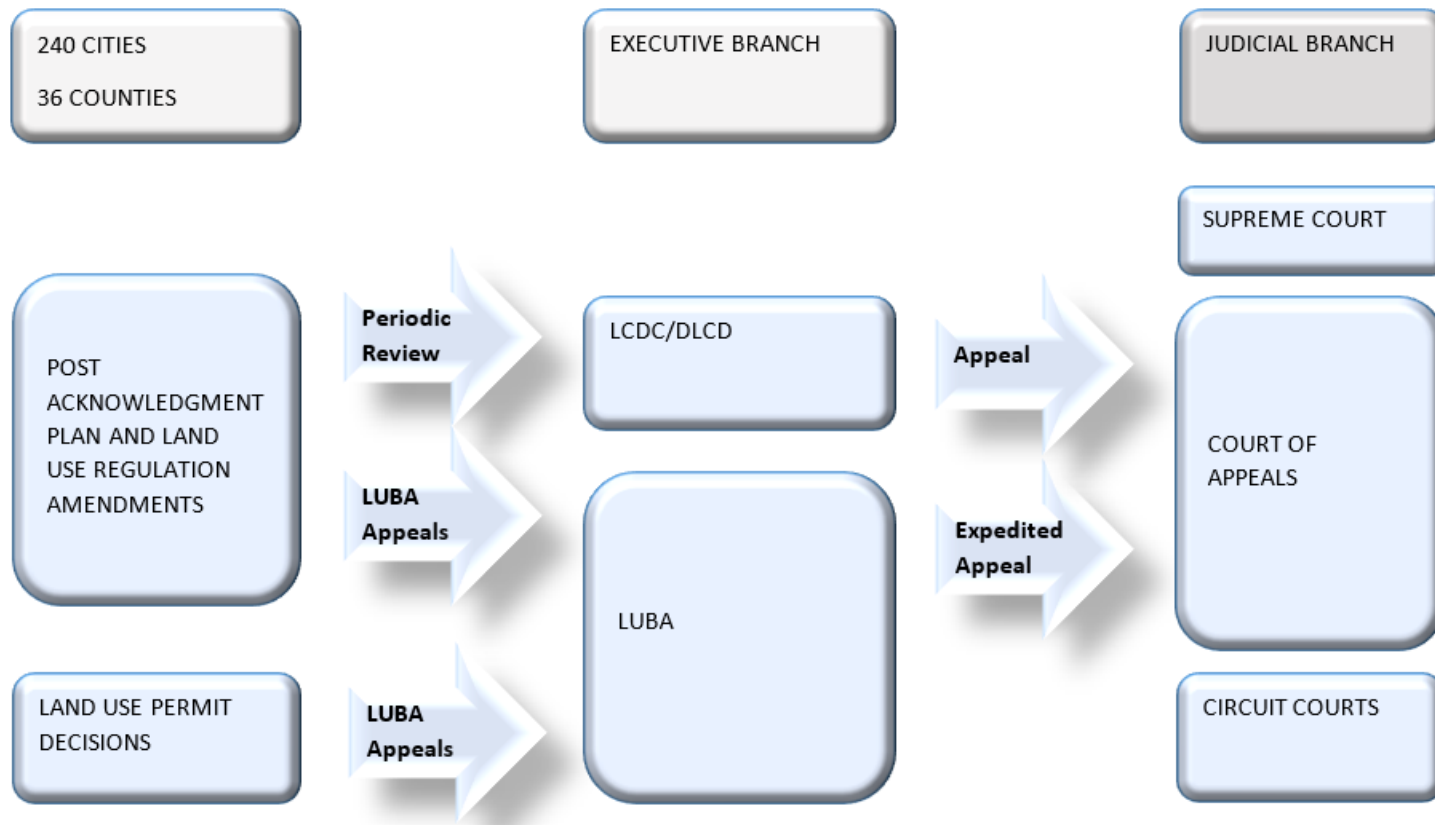
LUBA REVIEW OF LAND USE DECISIONS



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

PROGRAM UNIT - LAND USE BOARD OF APPEALS

LAND USE PLANNING AND JUDICIAL REVIEW STRUCTURE



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

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 mechanism to quickly and efficiently resolve land use conflicts involving a wide range of natural resource and economic development issues. Over the last 40 years the state and local governments have made a considerable investment in the state's land use program by developing comprehensive plans and all of those comprehensive plans have now been reviewed for consistency with the Statewide Planning Goals and formally acknowledged by LCDC. As the principal adjudicatory body handling land use cases, LUBA is a nationally recognized and distinctive feature of the Oregon land use system compared with other states. Prior to LUBA being created in 1979, land use disputes were resolved by circuit courts. Many circuit courts had difficulty resolving those disputes quickly and consistently. LUBA provides a fast, consistent, and comparatively inexpensive alternative to circuit courts for resolving land use conflicts. Without LUBA, parties, including local governments, affected persons, and applicants, would otherwise be forced to resort to expensive and time-consuming civil litigation in one of the state's 36 circuit courts, many of which are already overburdened with civil and criminal cases.

The availability of LUBA review to the Department of Land Conservation and Development (DLCD), Oregon Department of Fish and Wildlife (ODFW) and other state agencies and individuals and the predictability of outcomes at LUBA plays a significant role in the success of the state's landmark land use program. DLCD tracks local government land use decisions. If DLCD has concerns with a local government land use decision, DLCD has the right to appear before the local government and to appeal to LUBA or to intervene in a LUBA appeal that is filed by others. Other state agencies such as ODFW and ODOT also appeal land use decisions to LUBA and intervene in LUBA appeals filed by others.

h. Program Performance

One way that LUBA's performance is measured is the percentage of LUBA opinions that are affirmed on appeal by the Court of Appeals, since ensuring that appeals are resolved free of legal error is as important as quickly resolving the appeals. For approximately 80% of appeals, LUBA's decision is the final word. Approximately 20% of LUBA's decisions are appealed to the Court of Appeals.

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

Another way that LUBA's performance is measured is the percentage of appeals that meet the statutory deadline for issuing final decisions or with no more than a seven-day stipulated extension of the statutory decision deadline.

PROGRAM UNIT - LAND USE BOARD OF APPEALS

In 2018 and 2019, two Board Members who had served on LUBA for 28 and 20 years, respectively, retired, resulting in a 66% turnover of the Board in approximately seven months. In addition, in 2019 and 2020, and again in 2021, LUBA experienced a full turnover of administrative support staff. The retirements of two Board Members and the ensuing transition as new Board Members onboarded, and the delays caused by hiring processes and training for support staff has contributed to a delay in issuing final opinions within the target. In addition, between 2020 to 2022, LUBA faced operational changes, turnover, prolonged absences due to the COVID-19 pandemic and other protected leave, and difficulty filling vacant positions.

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

Key Performance Measure Data:

KPM #1 *Proposed Change (see (below))	TIMELY RESOLVE APPEALS - Percentage of appeals of land use decisions that are resolved within statutory deadlines or, if all parties agree, with no more than a 7-day extension of the statutory deadline.				
	Most Recent Data Collection Period: July 1, 2023, to June 30, 2024				
Report Year	2020	2021	2022	2023	2024
Metric Value					
Actual	64%	57%	53%	64%	65%
Target	90%	90%	90%	90%	90%

KPM #2	TIMELY SETTLE RECORD - Percentage of record objections that are resolved within 60 days after the record objection is received by LUBA.				
	Most Recent Data Collection Period: July 1, 2023, to June 30, 2024				
Report Year	2020	2021	2022	2023	2024
Metric Value					

PROGRAM UNIT - LAND USE BOARD OF APPEALS

Actual	67%	57%	94%	97%	100%
Target	95%	95%	95%	95%	95%

KPM #3 *Proposed For Deletion (see below)	RESOLVE ALL ISSUES - Percentage of decisions where all issues are resolved when reversing or remanding a land use decision.				
	Most Recent Data Collection Period: Data Not Collected/No method for collection				
Repo Year	2019	2020	2021	2022	2023
Metric Value					
Actual	%	%	%	%	%
Target	100%	100%	100%	100%	100%

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

KPM #5- *Proposed Amendment	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.
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PROGRAM UNIT - LAND USE BOARD OF APPEALS

(see below)					
	Most Recent Data Collection Period: Data Not Collected/Changing Method of Collection				
Report Year	2018	2019	2020	2021	2022
Timeliness					
Actual	97%	100%	92%	No data avail	60%
Target	90%	90%	90%	95%	95%
Expertise					
Actual	90%	96%	88%	No data avail	49%
Target	90%	90%	90%	95%	95%
Accuracy					
Actual	100%	100%	92%	No data avail	77%
Target	90%	90%	90%	95%	95%
Overall					
Actual	100%	100%	92%	No data avail	57%
Target	90%	90%	90%	95%	95%
Helpfulness					
Actual	98%	98%	88%	No data avail	57%
Target	90%	90%	90%	95%	95%
Availability of Information					
Actual	86%	83%	80%	No data avail	53%
Target	90%	90%	90%	95%	95%

Proposed Key Performance Measure Changes:

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

PROGRAM UNIT - LAND USE BOARD OF APPEALS

A. Key Performance Measure 1. Percentage of appeals of land use decisions that are resolved within statutory deadlines or, if all parties agree, with no more than a 7 day extension of the statutory 77 day deadline in ORS 197.830(14).

Target: 90%

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

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

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

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

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

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

Target: 100%

PROGRAM UNIT - LAND USE BOARD OF APPEALS

Proposed Change: Eliminate KPM 3.

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

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

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

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

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

- In *Hendgen v. Clackamas County*, 119 Or App 55, 58, 849 P2d 1135 (1993), the Court held that * * * [ORS 197.835(11)] does not require LUBA to decide nondispositive, hypothetical, premature or moot issues.”
- In *Mason v. Mountain River Estates*, 73 Or App 334, 698 P2d 529, *rev den*, 299 Or 314, 702 P2d 1111 (1985), the Court held in part that “the requirement of [ORS 197.835(11)] that LUBA decide all issues does not mean that LUBA must base its disposition of an appeal on moot issues.”
- In *Perkins v. City of Rajneeshpuram*, 68 Or App 726, 733-34, 686 P2d 369 (1984), *aff’d as modified*, 300 Or 1, 706 P2d 949 (1985), the Court held:
“* * * A statement by LUBA that an issue is not relevant under the facts or is subsumed within or rendered immaterial by other issues is a decision of the issue within the meaning of the statute. We do not agree with respondents that the decision required by ORS 197.835(9) must take the form of a yes or no answer to each of the parties’ contentions or that LUBA must select one of the alternative answers advocated by the parties. The correct answer may not be among those alternatives.”
- In *Tokarski v. City of Salem*, 74 Or LUBA 124, *aff’d*, 281 Or App 780, 384 P3d 565 (2016), LUBA concluded that concluded that the city erred in requiring that a proposed four-lot subdivision be approved as a modification to the initial Planned Unit Development approval and consequently the city had no basis under its code to impose a certain condition of development, because the purported Planned Unit Development modification was the only asserted basis for imposing the condition. LUBA therefore declined to address the petitioner’s second and third assignments of error, which argued that imposition of the condition violated ORS 197.307(4) (Needed housing statute) and that requiring the construction of a certain street extension

PROGRAM UNIT - LAND USE BOARD OF APPEALS

required by the condition was an unconstitutional exaction disproportionate to the traffic impact of the proposed four lots. The Court of Appeals affirmed LUBA's decision.

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

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

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

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

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

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

i. Enabling Legislation/Program Authorization

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

j. Funding Streams

PROGRAM UNIT - LAND USE BOARD OF APPEALS

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

k. Comparison of 2023-25 to 2025-27

LUBA's proposed funding level maintains LUBA at current service levels, and requests additional funding to (1) support modernization of LUBA's aging database and incorporation of an electronic filing system; (2) reclassify an existing ESS-2 position to an Executive Assistant; (3) shift payment of certain expenses for continuing legal education requirements from Other Funds to General Fund; (4) comply with DAS-required computer replacement during the biennium; and (5) increase the budget for Oregon State Bar dues to match the expense for those dues.

3. PROGRAM UNIT NARRATIVE

LUBA has only one program unit for the agency.

The 1979 legislation creating LUBA authorized five LUBA Board Members. However, there have never been more than three LUBA Board Members serving at the same time and ORS 197.810(1) now limits LUBA to three Board Members.

LUBA has always had two administrative staff persons except in 1995 when the legislature changed this to 1.5 FTE administrative staff. In the 1997-1999 biennium, the legislature restored administrative staff levels to two FTE positions. In the 1995-1997 biennium, a limited duration staff attorney position was approved. That position was made permanent in the 1997-1999 biennium. During that same biennium, a second staff attorney position to assist the Board with its caseload was approved, for a total of 7.0 FTE. In the 1999-2001 biennium, the limited duration staff attorney position was phased out, and replaced with a limited duration copy editor/publications coordinator position. In the 2021-2023 budget, the legislature approved a second staff attorney position, returning the agency FTE to 7.0.

Despite the high volume of appeals between 1994 and 2008, the increase in LUBA's staffing level allowed LUBA eliminate the backlog of cases inherited from the 1995-1997 biennium, when there was a complete turnover of Board members and 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. Starting in 2011 the number of appeals has remained relatively constant.

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 in the two most recent years 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, and 92 in 2023. For purposes of this budget, LUBA has assumed that LUBA's caseload be around

PROGRAM UNIT - LAND USE BOARD OF APPEALS

110 annual appeals and involve similar complexity as those appeals initiated and resolved during the 2023-25 biennium budget preparation.

The Board has ceased publishing hardbound volumes of opinions and orders issued after December 31, 2020. LUBA posts its final opinions and orders and important orders on its website the day after they are issued. This means that Other Funds revenue will eventually be \$0.

LUBA has no administrative personnel within the agency to perform necessary functions such as accounting, human resources, payroll, and information technology. In July 2020, DAS began providing those services to LUBA.

SUMMARY

Agency workload corresponds closely to the state economy. Appeal numbers are high (over 200 per year) when the economy is strong, (110-130 per year) when the economy is in recession, and moderate (130-175) when the economy is not in recession, but not fully recovered, with a 20-year average of approximately 200 appeals per year. The complexity of appeals and corresponding length of time to correctly resolve appeals can fluctuate, and in recent years LUBA has experienced more appeals of more complex development proposals. For example, in late 2019 and early 2020, ten separate appeals of local land use decisions related to the proposed Jordan Cove Energy Project on the Oregon Coast were filed. LUBA resolved all of those appeals in 2021. In recent years, LUBA has also resolved appeals relating to historic preservation review, destination resort proposals in central Oregon, commercial uses on resource land, solar facilities on resource land, short-term rentals, and housing development proposals throughout the state, which often involve implementation and application of recently enacted laws and regulations regarding housing adopted in response to housing shortages.

APPEAL DATA 2022-2023

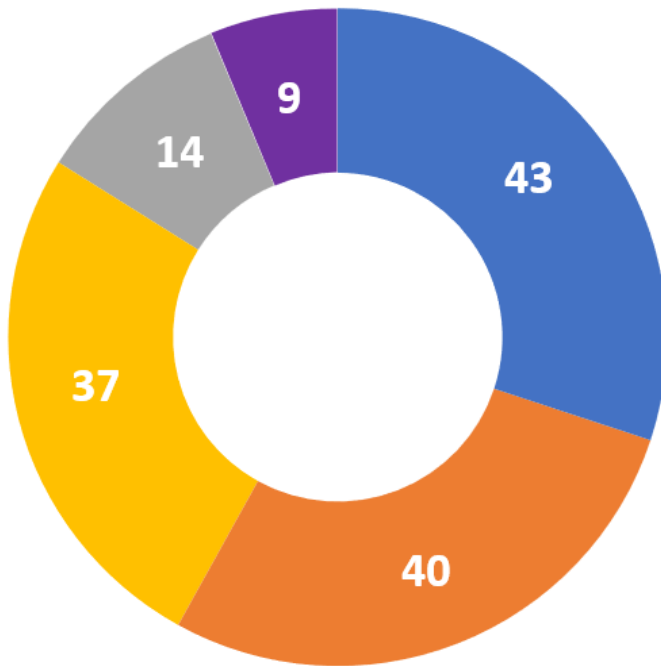
LUBA is required to collect and report data regarding the number of appeals and the outcome of appeals, jurisdictions involved, and petitioners involved. ORS 197.830(19). The attached reports contain that data for the calendar years 2022 and 2023.

PROGRAM UNIT - LAND USE BOARD OF APPEALS

2022 Reports

Final Opinions Issued in 2022

- Affirmed
- Dismissed
- Reversed
- Remanded
- Transferred



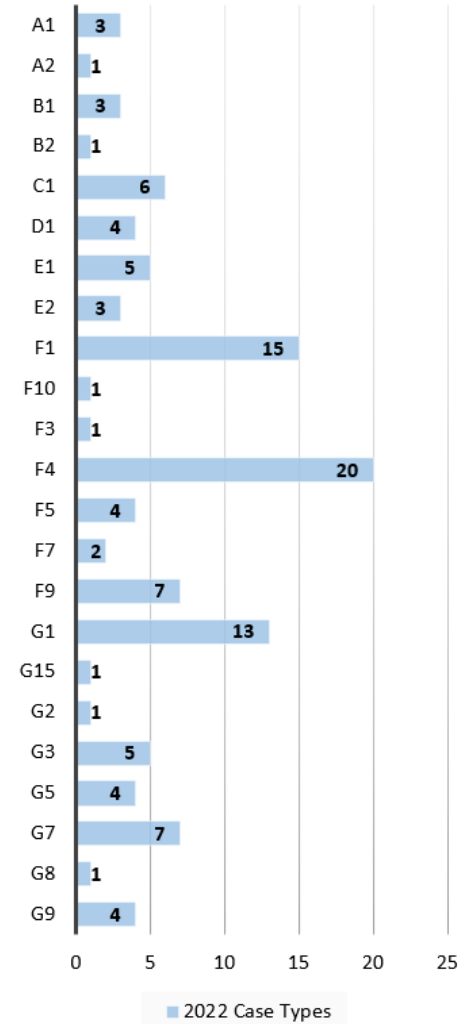
***This chart represents final opinions issued in 2022, many of these appeals were filed in previous years

Case Type Key

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

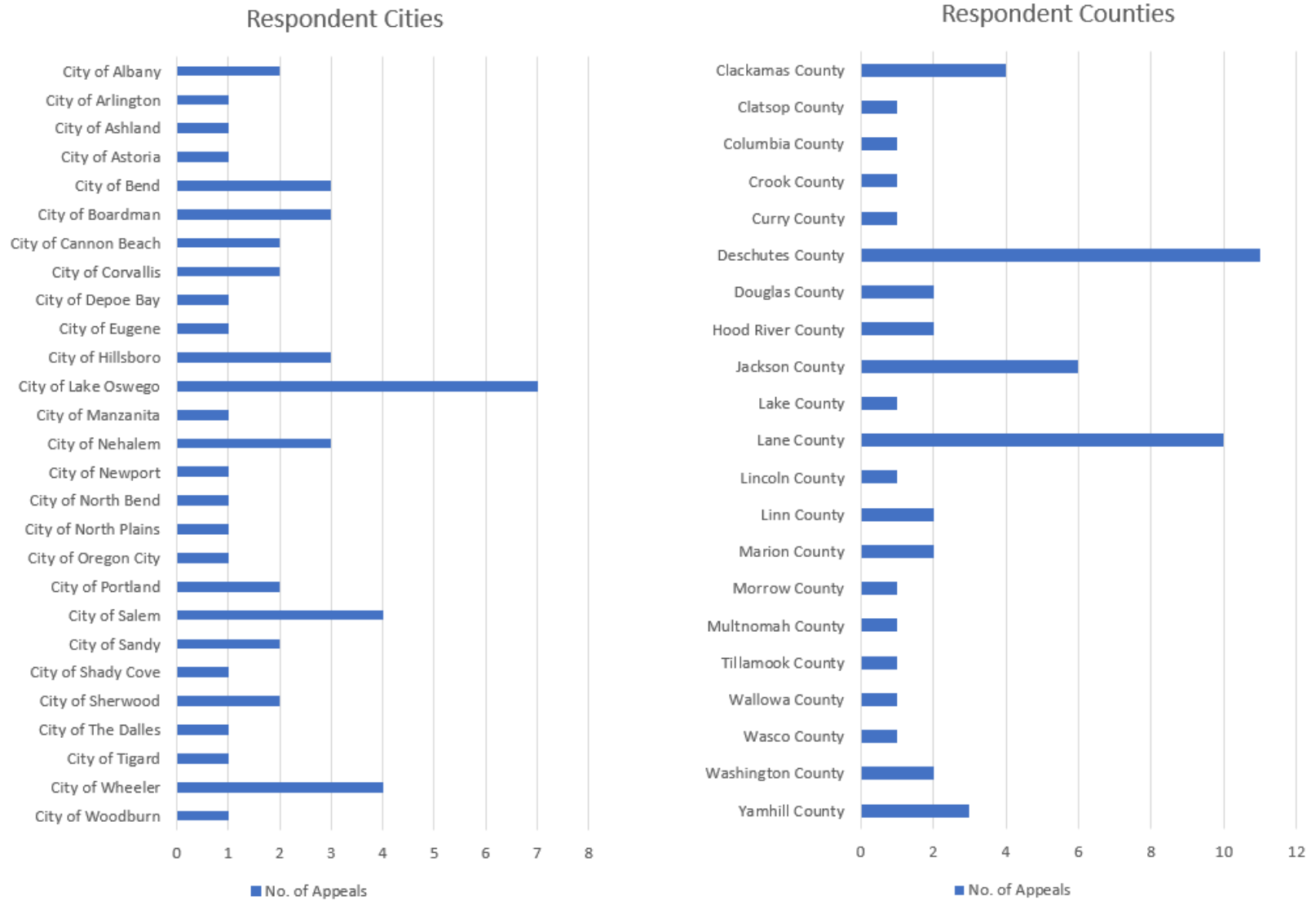
Appeals Commenced in 2022: **108**

2022 Case Types



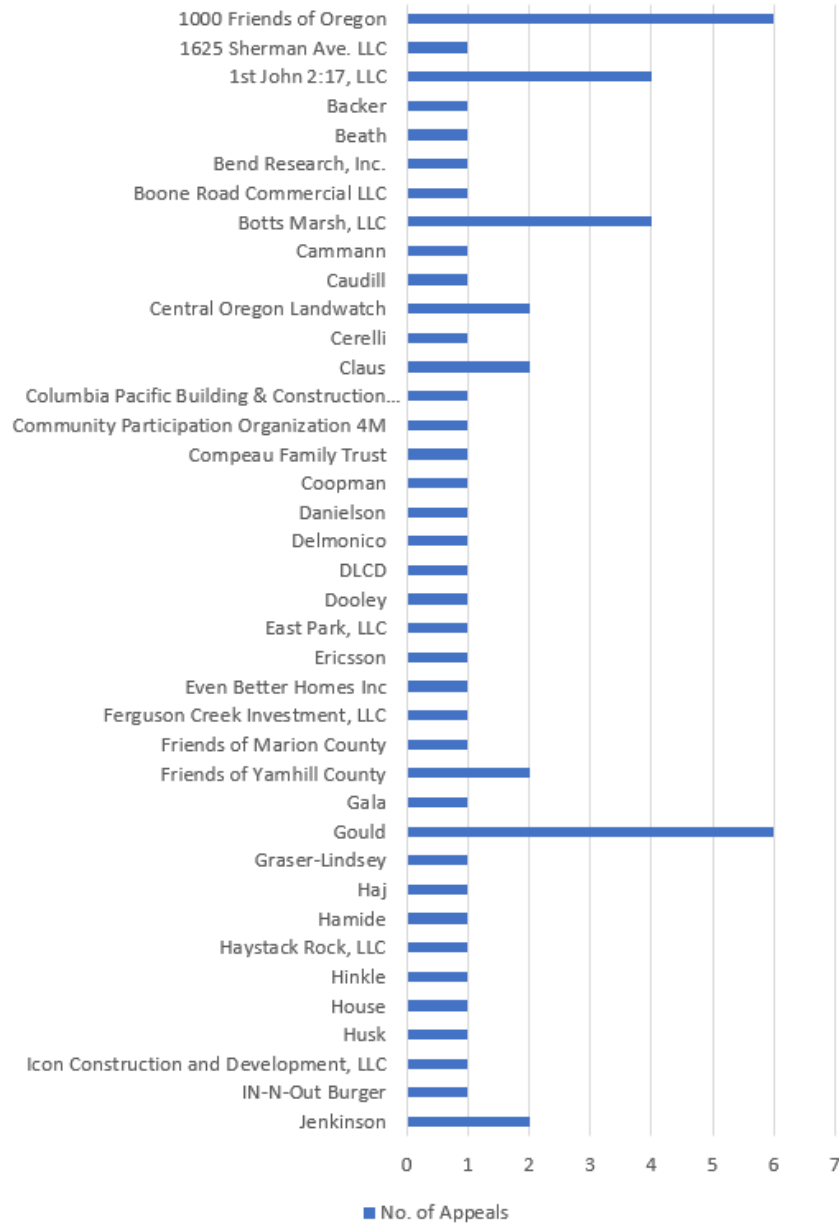
PROGRAM UNIT - LAND USE BOARD OF APPEALS

2022 Appeal Parties

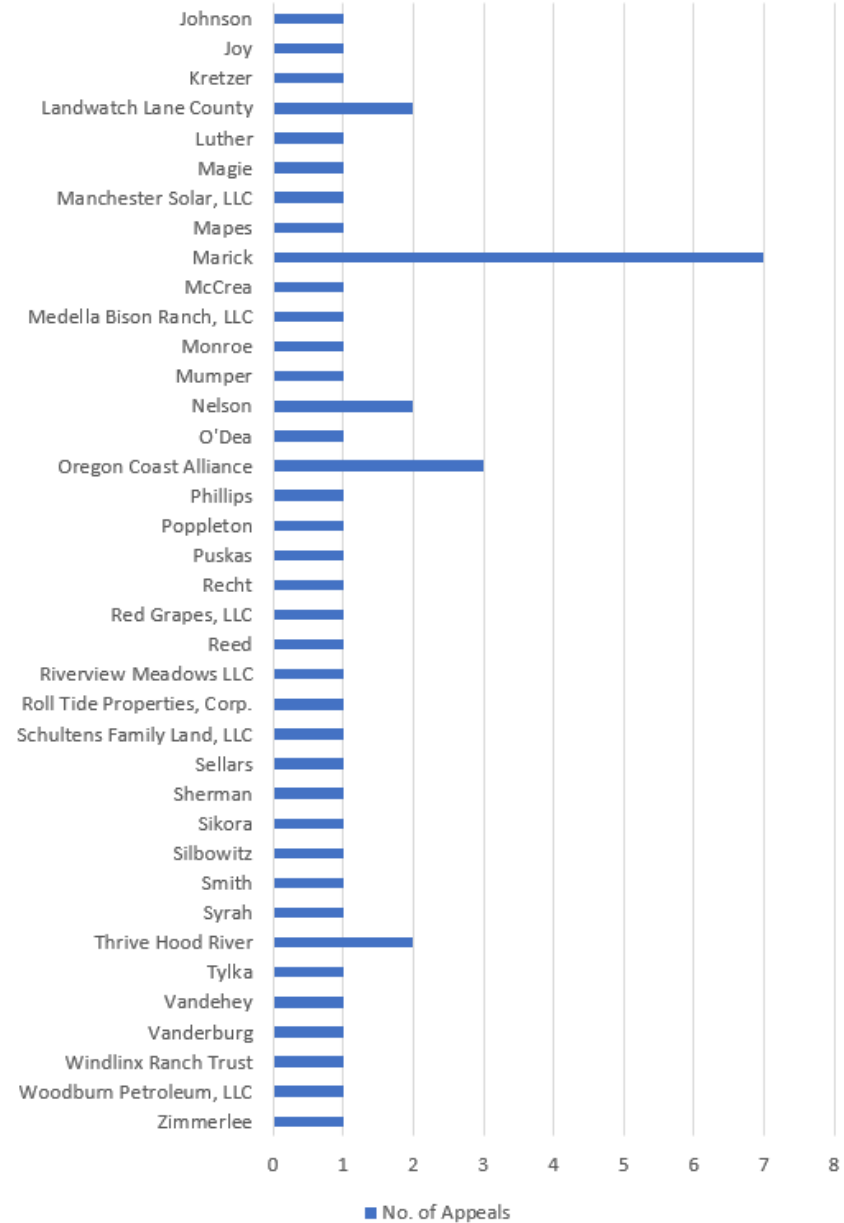


PROGRAM UNIT - LAND USE BOARD OF APPEALS

Petitioners



Petitioners

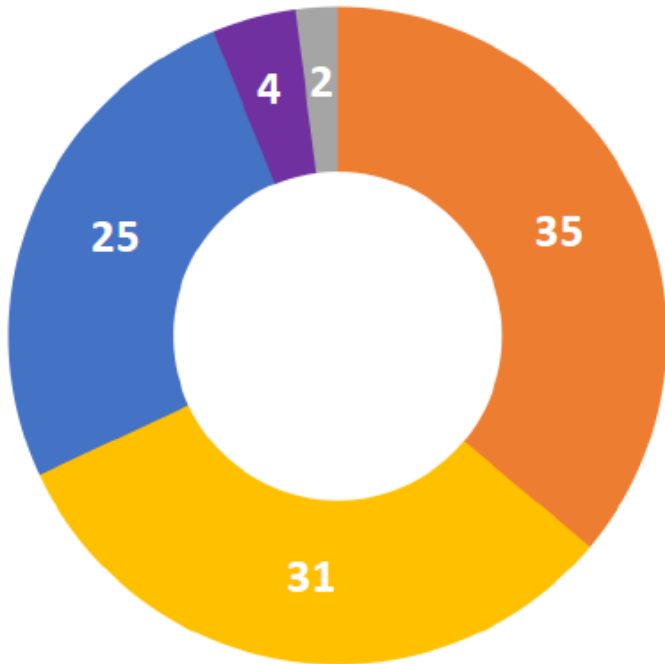


PROGRAM UNIT - LAND USE BOARD OF APPEALS

2023 Reports

Final Opinions Issued in 2023

- Affirmed ■ Dismissed
- Reversed ■ Remanded
- Transferred



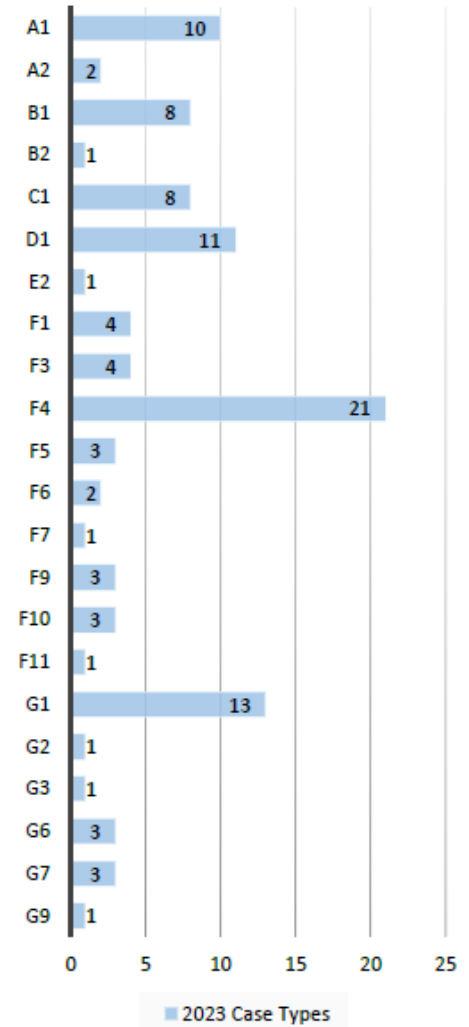
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 - 9. Site Plan/Design Review
 - 10. Variance
 - 11. Vested Rights Determination
 - 12. Willamette Greenway
- G. Other
 - 1. Nonspecific or Unknown
 - 2. Annexation
 - 3. Enforcement Decision
 - 4. Interpretation of Comprehensive Plan or Land Use Regulation
 - 5. Land Use Compatibility Statement
 - 6. Lot Line Adjustment
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 - 9. Non-Conforming Use
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 - 14. Use Determination
 - 15. Measure 37/49 Related Decision
 - 16. Marijuana Legislation

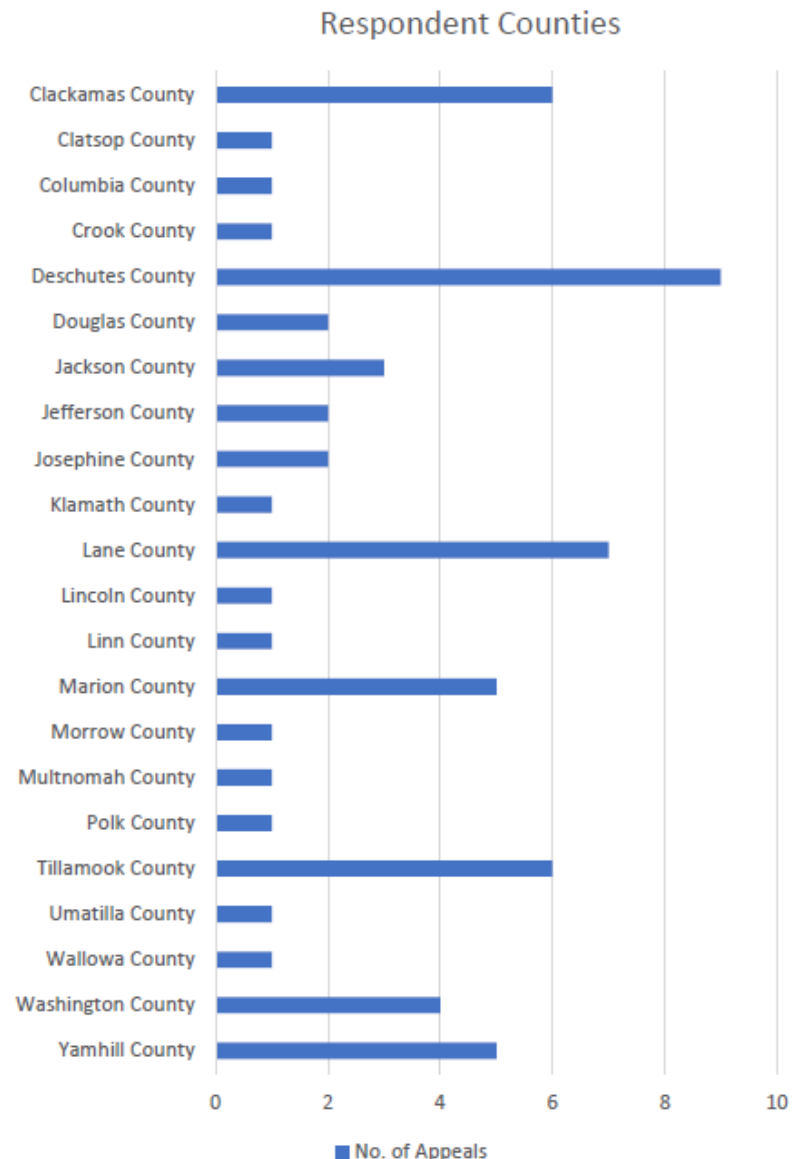
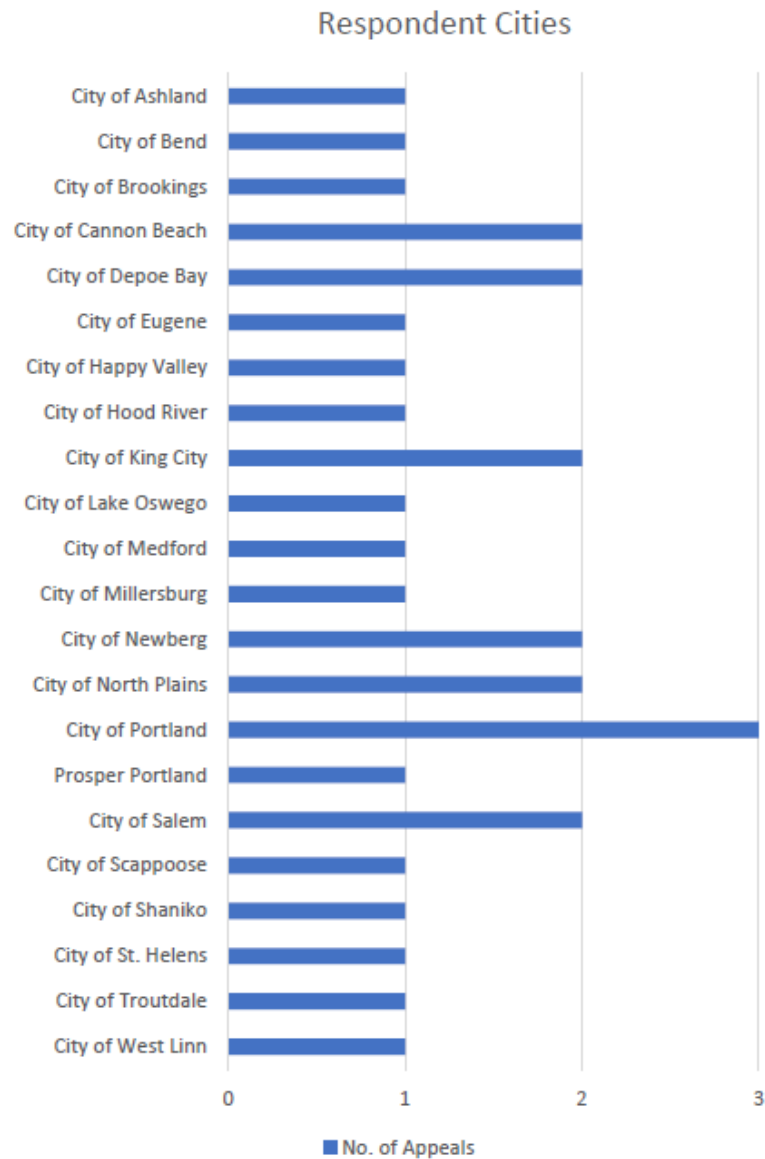
Appeals Commenced in 2023: 92

2023 Case Types

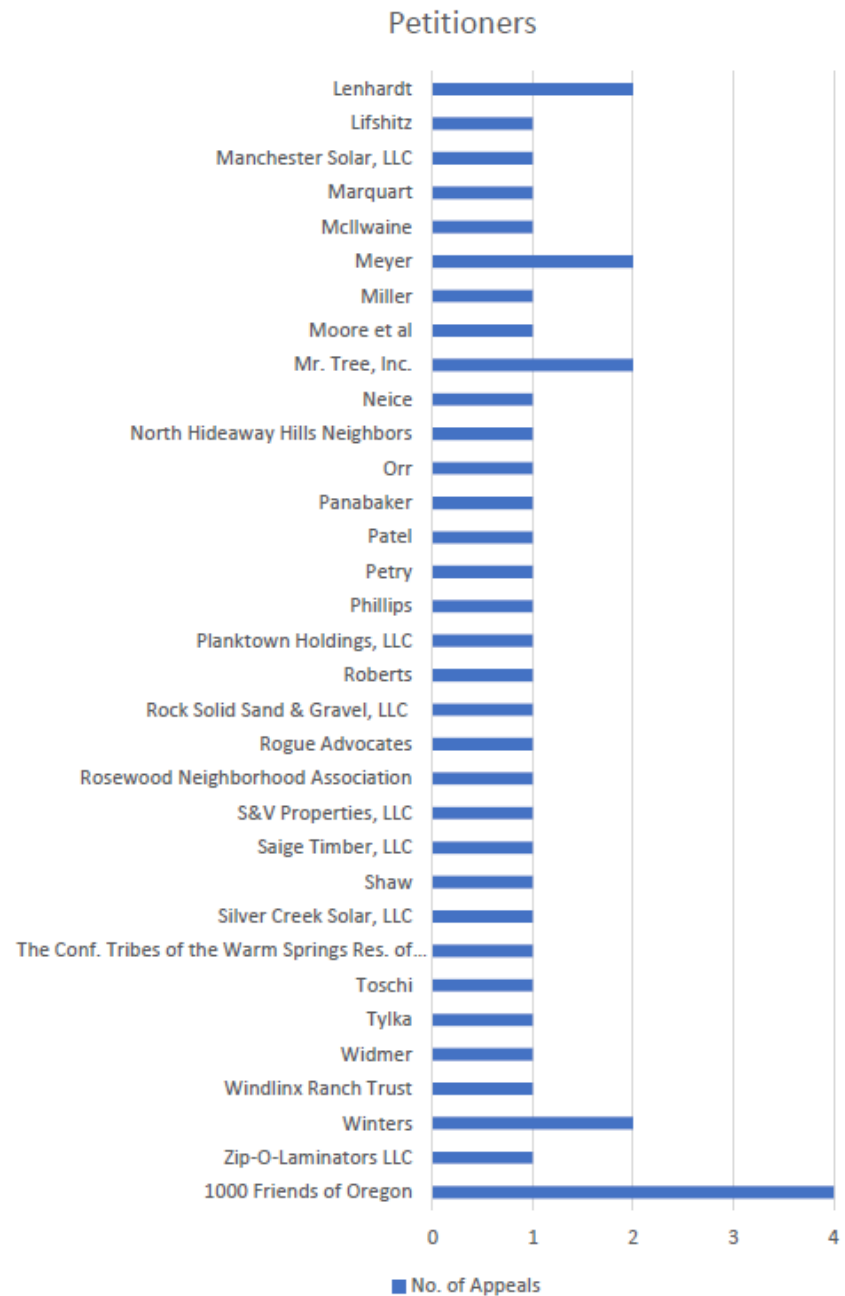
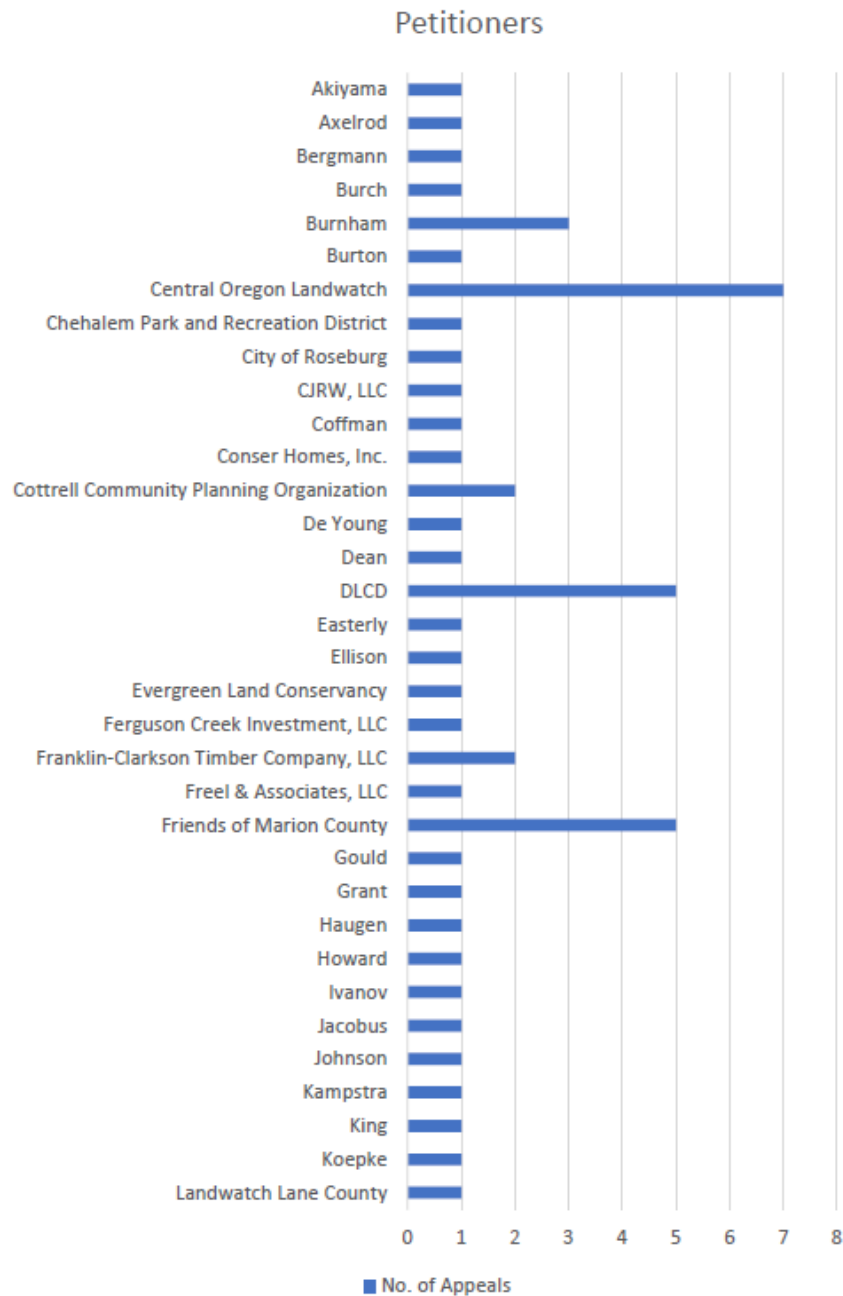


PROGRAM UNIT - LAND USE BOARD OF APPEALS

2023 Appeal Parties



PROGRAM UNIT - LAND USE BOARD OF APPEALS



PROGRAM UNIT - LAND USE BOARD OF APPEALS

4. PACKAGES

a. Essential Packages

PROGRAM UNIT - LAND USE BOARD OF APPEALS

b. Option Packages

Policy Option Package 500: IT Modernization (General Fund)

Cost: \$442,546

One Time Costs:

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

\$200,000 one time cost for a consultant to manage the agency's implementation of its modernization effort.

Ongoing Costs:

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

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

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

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

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

PROGRAM UNIT - LAND USE BOARD OF APPEALS

“As climate change increases the frequency, severity, and extent of disasters, community planning and development is critical for disaster preparedness and long-term resilience. Proactive investments in resilience include creating flexible land use policies, building public sector and private sector capabilities and partnerships, and engaging the entire community in making decisions about the future. These strategies can help communities recover from a disaster, rebuild according to a shared community vision, and be better prepared for the future.” US Environmental Protection Agency Smart Growth Strategies for Disaster Resilience and Recovery | US EPA. <https://www.epa.gov/smartgrowth/smart-growth-strategies-disaster-resilience-and-recovery>

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

A LCMS system will enhance operational efficiency and promote resiliency by modernizing the LUBA process with up to date technology, including electronic filing and enhanced public interface.

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

LUBA is seeking general fund funds to modernize its database and incorporate an electronic filing mechanism. In 2023, LUBA worked with DAS Enterprise Information Strategies Assistant Chief Information Officer Dan Miller to identify the Business Requirements for modernizing LUBA’s aging Access database, incorporating an electronic filing mechanism for filing new appeals and associated pleadings (LUBA Case Management System or LCMS), and incorporating a customer access platform to allow the public to access appeal status data from LUBA’s website. In late 2023 and early 2024, LUBA worked with Tyler Technologies, a contractor on a Price Agreement with the State, to obtain a detailed estimate of the cost of modernizing and incorporating electronic filing. Tyler Technologies provided a comprehensive pricing proposal to LUBA in the attached document. The proposal includes:

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

PROGRAM UNIT - LAND USE BOARD OF APPEALS

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

Beginning in the 2021-23 biennium, using existing budgeted resources, LUBA began foundational work on an electronic filing and case management system. During the 2023-25 biennium, LUBA has continued to pursue resources and expertise to support that effort. LUBA has worked with its assigned DAS Enterprise Information Strategies Assistant Chief Information Officer to identify the business requirements for modernizing LUBA's database to also incorporate an electronic filing mechanism, and to seek bids from vendors to supply and support the technology.

LUBA is seeking funds in the amount of \$200,000 for a consultant position to manage the agency's implementation of its modernization effort during the 2025 - 2027 biennium. LUBA has 7 FTE, and no internal IT positions or agency personnel with expertise in managing IT projects.

How Achieved: LUBA has submitted a Policy Option Package request for funding for modernization efforts and a project consultant.

Staffing Impact: This action does not require any new positions. This action will require a consultant to manage the project with LUBA's newly reclassified Executive Assistant managing it from inside the agency. (See POP 102)

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

Revenue Source: General Fund.

PROGRAM UNIT - LAND USE BOARD OF APPEALS

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

Cost: \$9,357

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

How Achieved: LUBA has received approval from DAS CHRO for the reclassification and has submitted a policy option package request for the difference in salary.

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

Quantifying Results: The executive assistant position will enable the board chair to delegate management of the agency's operations so that the Board Chair and Board Members can focus more attention on appeals. The EA position will be the primary contact for the IT consultant who will manage the agency's IT modernization efforts.

Revenue Source: General Fund.

PROGRAM UNIT - LAND USE BOARD OF APPEALS

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

Cost: \$0

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

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

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

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

Revenue Source: Not applicable.

PROGRAM UNIT - LAND USE BOARD OF APPEALS

Policy Option Package 103: Revenue Reduction Package (070) and Corresponding POP to shift some Other Fund expenses to General Fund (General Fund)

Cost: \$16,000

Purpose: LUBA pays for the cost of required continuing legal education credits for Oregon State Bar membership from Other Funds. 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 is discontinuing publishing the bound volumes of the LUBA Reporter. LUBA will continue to publish all final opinions and some important orders on its website. However, because no additional revenue will be generated from sales of bound volumes, the Other Funds balance will draw down to \$0 and LUBA will be unable to pay for CLE credit costs.

How Achieved: CFO has advised LUBA to seek a Revenue Reduction Package (070) to recognize the draw down of Other Funds and concurrently seek a POP to shift those expenses to General Fund.

Staffing Impact: None.

Quantifying Results: If the package is approved, LUBA will shift CLE expenses to general fund.

Revenue Source: General Fund.

PROGRAM UNIT - LAND USE BOARD OF APPEALS

Policy Option Package 104: Computer Replacement (General Fund)

Cost: \$13,000

Purpose: LUBA has \$0 in its 23-25 LAB for IT expendable property. DAS IT requires replacement of computers on a 3-year cycle. LUBA last replaced its computers in 2023. LUBA submitted an exception request for funding this budget category at the projected amount for computer replacement during the 25-27 biennium.

How Achieved: CFO has advised LUBA to seek a policy option package for required computer replacement during the 2025-27 biennium.

Staffing Impact: None.

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

Revenue Source: General Fund

PROGRAM UNIT - LAND USE BOARD OF APPEALS

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

Cost: \$2,175

Purpose: The three board members and two legal staff are required to be and are members of the Oregon State Bar Association. The OSB charges dues annually and the dues must be paid to remain in good standing. The OSB member dues for the three board members and two legal staff total \$7,500 per biennium. For the category Dues and Subscriptions, the general fund line item in the 2023-25 LAB is \$5,325. Therefore LUBA will not be able to cover the dues over the biennium without additional funds.

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

Staffing Impact: None.

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

Revenue Source: General Fund.

PROGRAM UNIT - LAND USE BOARD OF APPEALS

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

See following pages.

d. Policy packages involving IT projects/initiatives

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

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

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 is discontinuing publishing the bound volumes of the LUBA Reporter. LUBA will continue to publish all final opinions and some important orders on its website. However, because no additional revenue will be generated from sales of bound volumes, the Other Funds balance will draw down to \$0.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Land Use Board of Appeals
 Pkg: 010 - Vacancy Factor and Non-ORPICS Personal Services

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	3,541	-	-	-	-	-	3,541
Total Revenues	\$3,541	-	-	-	-	-	\$3,541
Personal Services							
Pension Obligation Bond	650	-	-	-	-	-	650
Unemployment Assessments	144	-	-	-	-	-	144
Mass Transit Tax	2,747	-	-	-	-	-	2,747
Total Personal Services	\$3,541	-	-	-	-	-	\$3,541
Total Expenditures							
Total Expenditures	3,541	-	-	-	-	-	3,541
Total Expenditures	\$3,541	-	-	-	-	-	\$3,541
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(5,860)	-	-	-	-	-	(5,860)
Total Revenues	(\$5,860)	-	-	-	-	-	(\$5,860)
Services & Supplies							
Professional Services	(5,860)	-	-	-	-	-	(5,860)
Total Services & Supplies	(\$5,860)	-	-	-	-	-	(\$5,860)
Total Expenditures							
Total Expenditures	(5,860)	-	-	-	-	-	(5,860)
Total Expenditures	(\$5,860)	-	-	-	-	-	(\$5,860)
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Land Use Board of Appeals
Pkg: 031 - Standard Inflation

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	52,834	-	-	-	-	-	52,834
Total Revenues	\$52,834	-	-	-	-	-	\$52,834
Services & Supplies							
Instate Travel	35	-	-	-	-	-	35
Employee Training	94	-	242	-	-	-	336
Office Expenses	899	-	-	-	-	-	899
Telecommunications	76	-	-	-	-	-	76
State Gov. Service Charges	21,079	-	-	-	-	-	21,079
Data Processing	1,852	-	-	-	-	-	1,852
Publicity and Publications	91	-	1,355	-	-	-	1,446
Professional Services	9	-	-	-	-	-	9
Dues and Subscriptions	224	-	-	-	-	-	224
Facilities Rental and Taxes	24,363	-	-	-	-	-	24,363
Other Services and Supplies	3,948	-	-	-	-	-	3,948
Expendable Prop 250 - 5000	164	-	-	-	-	-	164
Total Services & Supplies	\$52,834	-	\$1,597	-	-	-	\$54,431
Total Expenditures							
Total Expenditures	52,834	-	1,597	-	-	-	54,431
Total Expenditures	\$52,834	-	\$1,597	-	-	-	\$54,431

Agency Request
 2025-27 Biennium

Governor's Budget
 Page _____

Legislatively Adopted
 Essential and Policy Package Fiscal Impact Summary - BPR013

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Land Use Board of Appeals
Pkg: 031 - Standard Inflation

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	(1,597)	-	-	-	(1,597)
Total Ending Balance	-	-	(\$1,597)	-	-	-	(\$1,597)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	2,474	-	-	-	-	-	2,474
Total Revenues	\$2,474	-	-	-	-	-	\$2,474
Services & Supplies							
Data Processing	2,474	-	-	-	-	-	2,474
Total Services & Supplies	\$2,474	-	-	-	-	-	\$2,474
Total Expenditures							
Total Expenditures	2,474	-	-	-	-	-	2,474
Total Expenditures	\$2,474	-	-	-	-	-	\$2,474
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Land Use Board of Appeals
Pkg: 070 - Revenue Shortfalls

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Services & Supplies							
Publicity and Publications	-	-	(16,000)	-	-	-	(16,000)
IT Professional Services	-	-	-	-	-	-	-
Total Services & Supplies	-	-	(\$16,000)	-	-	-	(\$16,000)
Total Expenditures							
Total Expenditures	-	-	(16,000)	-	-	-	(16,000)
Total Expenditures	-	-	(\$16,000)	-	-	-	(\$16,000)
Ending Balance							
Ending Balance	-	-	16,000	-	-	-	16,000
Total Ending Balance	-	-	\$16,000	-	-	-	\$16,000

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	9,357	-	-	-	-	-	9,357
Total Revenues	\$9,357	-	-	-	-	-	\$9,357
Personal Services							
Class/Unclass Sal. and Per Diem	7,248	-	-	-	-	-	7,248
Public Employees' Retire Cont	1,525	-	-	-	-	-	1,525
Social Security Taxes	555	-	-	-	-	-	555
Paid Family Medical Leave Insurance	29	-	-	-	-	-	29
Total Personal Services	\$9,357	-	-	-	-	-	\$9,357
Total Expenditures							
Total Expenditures	9,357	-	-	-	-	-	9,357
Total Expenditures	\$9,357	-	-	-	-	-	\$9,357
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Non-business Lic. and Fees	-	-	110,000	-	-	-	110,000
Total Revenues	-	-	\$110,000	-	-	-	\$110,000
Transfers Out							
Transfer to General Fund	-	-	(110,000)	-	-	-	(110,000)
Total Transfers Out	-	-	(\$110,000)	-	-	-	(\$110,000)
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	16,000	-	-	-	-	-	16,000
Total Revenues	\$16,000	-	-	-	-	-	\$16,000
Services & Supplies							
IT Professional Services	-	-	-	-	-	-	-
Dues and Subscriptions	16,000	-	-	-	-	-	16,000
Total Services & Supplies	\$16,000	-	-	-	-	-	\$16,000
Total Expenditures							
Total Expenditures	16,000	-	-	-	-	-	16,000
Total Expenditures	\$16,000	-	-	-	-	-	\$16,000
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Land Use Board of Appeals
Pkg: 104 - IT Expendable Property

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	13,000	-	-	-	-	-	13,000
Total Revenues	\$13,000	-	-	-	-	-	\$13,000
Services & Supplies							
IT Expendable Property	13,000	-	-	-	-	-	13,000
Total Services & Supplies	\$13,000	-	-	-	-	-	\$13,000
Total Expenditures							
Total Expenditures	13,000	-	-	-	-	-	13,000
Total Expenditures	\$13,000	-	-	-	-	-	\$13,000
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	2,175	-	-	-	-	-	2,175
Total Revenues	\$2,175	-	-	-	-	-	\$2,175
Services & Supplies							
Dues and Subscriptions	2,175	-	-	-	-	-	2,175
Total Services & Supplies	\$2,175	-	-	-	-	-	\$2,175
Total Expenditures							
Total Expenditures	2,175	-	-	-	-	-	2,175
Total Expenditures	\$2,175	-	-	-	-	-	\$2,175
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Land Use Board of Appeals
 Pkg: 500 - HH-IT Modernization and Electronic Filing

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	442,546	-	-	-	-	-	442,546
Total Revenues	\$442,546	-	-	-	-	-	\$442,546
Services & Supplies							
IT Professional Services	442,546	-	-	-	-	-	442,546
Total Services & Supplies	\$442,546	-	-	-	-	-	\$442,546
Total Expenditures							
Total Expenditures	442,546	-	-	-	-	-	442,546
Total Expenditures	\$442,546	-	-	-	-	-	\$442,546
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

POS116 - Net Package Fiscal Impact Report

General Program

2025-27 Biennium

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

Agency Request Budget

Package Number: 101

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
5000006	584270	2570 UA	C0830 A P	EXECUTIVE ASSISTANT	25	PF	0	3	5,690	0	0	0	0	0.00
5000006	584270	2570 UA	C0830 A P	EXECUTIVE ASSISTANT	25	PF	0	6	6,545	7,248	2,109	9,357	0	0.00
General Funds										7,248	2,109	9,357		
Lottery Funds										0	0	0		
Other Funds										0	0	0		
Federal Funds										0	0	0		
Total Funds										7,248	2,109	9,357	0	0.00

POS116 - Net Package Fiscal Impact Report

2025-27 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

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

Land Use Board of Appeals
2025-27 Biennium

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

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

Agency Request
2025-27 Biennium

Governor's Budget
Page _____

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

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

Land Use Board of Appeals
2025-27 Biennium

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

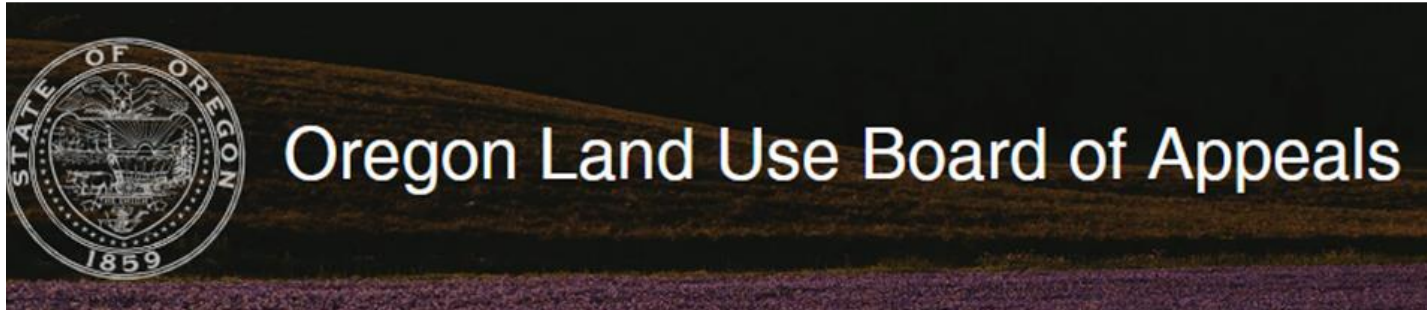
<i>Source</i>	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
Other Funds						
Non-business Lic. and Fees	84,100	138,100	138,100	192,500	-	-
Rents and Royalties	9,000	9,000	9,000	9,000	-	-
Sales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

Agency Request
2025-27 Biennium

Governor's Budget
Page _____

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

SPECIAL REPORTS – LAND USE BOARD OF APPEALS



SPECIAL REPORTS

ANNUAL PERFORMANCE PROGRESS REPORT – LAND USE BOARD OF APPEALS



Annual Performance Progress Report

Reporting Year 2024

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ANNUAL PERFORMANCE PROGRESS REPORT – LAND USE BOARD OF APPEALS

KPM #	Approved Key Performance Measures (KPMs)
1	TIMELY RESOLVE APPEALS - Percentage of appeals of land use decisions that are resolved within statutory deadlines or, if all parties agree, with no more than a 7 day extension of the statutory deadline.
2	TIMELY SETTLE RECORD - Percentage of record objections that are resolved within 60 days after the record objection is received by LUBA.
3	RESOLVE ALL ISSUES – Percentage of decisions where all issues are resolved when reversing or remanding a land use decision.
3	SUSTAINED ON APPEAL - Percentage of final opinions that are sustained on appeal.
4	CUSTOMER SERVICE - Percent of customers rating their satisfaction with the agency's customer service as "good" or "excellent": overall, timeliness, accuracy, helpfulness, expertise, availability of information.

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

ANNUAL PERFORMANCE PROGRESS REPORT – LAND USE BOARD OF APPEALS

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

* *Upward Trend = positive result*

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

Target: 90%

How Are We Doing

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

Factors Affecting Results

ANNUAL PERFORMANCE PROGRESS REPORT – LAND USE BOARD OF APPEALS

In 2018 and 2019, two Board Members who had served on LUBA for 28 and 20 years, respectively, retired, resulting in a 66% turnover of the Board in approximately seven months. In addition, in 2019 and 2020, and again in 2021, LUBA experienced a full turnover of administrative support staff. The retirements of two Board Members and the ensuing transition as new Board Members on-boarded, and the delays caused by hiring processes and training for support staff has contributed to a delay in issuing final opinions within the target. In addition, between 2020 to 2022, LUBA faced operational changes, turnover, prolonged absences due to the COVID-19 pandemic and other protected leave, and difficulty filling vacant positions.

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

Target: 90%

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

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

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

ANNUAL PERFORMANCE PROGRESS REPORT – LAND USE BOARD OF APPEALS

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

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

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

* *Upward Trend = positive result*

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

Target: 90%

ANNUAL PERFORMANCE PROGRESS REPORT – LAND USE BOARD OF APPEALS

How Are We Doing

LUBA is exceeding the target.

Factors Affecting Results

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

ANNUAL PERFORMANCE PROGRESS REPORT – LAND USE BOARD OF APPEALS

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

* *Upward Trend = positive result*

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

Target: 100%

How Are We Doing

Proposed Change: Eliminate KPM 3.

Factors Affecting Results

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

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

ANNUAL PERFORMANCE PROGRESS REPORT – LAND USE BOARD OF APPEALS

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

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

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

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

ANNUAL PERFORMANCE PROGRESS REPORT – LAND USE BOARD OF APPEALS

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

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

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

ANNUAL PERFORMANCE PROGRESS REPORT – LAND USE BOARD OF APPEALS

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

* *Upward Trend = positive result*

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

How Are We Doing

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

Factors Affecting Results

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

ANNUAL PERFORMANCE PROGRESS REPORT – LAND USE BOARD OF APPEALS

(Renumbered) KPM #4	CUSTOMER SERVICE - Percent of customers rating their satisfaction with the agency's customer service as "good" or "excellent": overall, timeliness, accuracy, helpfulness, expertise, availability of information.
	Data Collection Period: Jul 01 - Jun 30

Report Year	2020	2021	2022	2023	2024
1. Overall					
Actual	92%		57%	73%	
Target	95%	95%	95%	90%	95%
2. Accuracy					
Actual	92%		77%	83%	
Target	95%	95%	95%	90%	95%
3. Availability of Information					
Actual	80%		53%	73%	
Target	95%	95%	95%	90%	95%
4. Expertise					
Actual	88%		49%	89%	
Target	95%	95%	95%	90%	95%
5. Helpfulness					
Actual	88%		57%	89%	
Target	95%	95%	95%	90%	95%
6. Timeliness					
Actual	92%		60%	84%	
Target	95%	95%	95%	90%	95%

Target: 95%

ANNUAL PERFORMANCE PROGRESS REPORT – LAND USE BOARD OF APPEALS

How Are We Doing

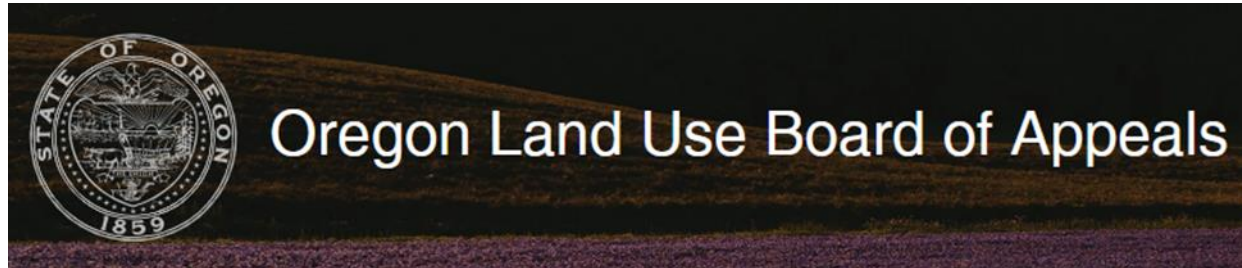
Proposed Change: Measuring KPM 5 by attaching survey requests to all email communications from agency staff to members of the public, parties, etc. Respond to an email communication or phone call within 24 business hours of receipt of the communication.

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

Factors affecting results

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

SPECIAL REPORTS – LAND USE BOARD OF APPEALS



AFFIRMATIVE ACTION REPORT

SPECIAL REPORTS – LAND USE BOARD OF APPEALS

LUBA affirms and supports the Governor’s Affirmative Action Plan and is dedicated to creating a work environment that will attract and retain employees who represent the broadest possible spectrum of society including women, minorities, and the disabled. LUBA will not tolerate discrimination or harassment on the basis of race, color, sex, marital status, religion, national origin, age, mental or physical disability, or any reason prohibited by state or federal statute. LUBA further adopts and affirms the Governor’s beliefs that the State has a commitment to the right of all persons to work and advance on the basis of merit, ability, and potential.

I. 2023-2025 AFFIRMATIVE ACTION REPORT

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

Official/Administrator	3.0	Legal Staff	2.0
Administrative Support	2.0		

The seven current positions and a brief description of the persons filling those positions are as follows:

<u>Official/Administrator</u>		<u>Administrative Support</u>	
1.0 Hispanic/Female/over 40		2.0 White/Female/under 40	
1.0 Black/Female/over 40			
1.0 White/Female/over 40		<u>Legal Staff</u>	
		2.0 White/Female/under 40	

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

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

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

SPECIAL REPORTS – LAND USE BOARD OF APPEALS

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

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

Land Use Board of Appeals

Agency Number: 66200

**Agency Worksheet - Revenues & Expenditures
2025-27 Biennium
Land Use Board of Appeals**

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

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
3400 Other Funds Ltd	7,425	35,000	-	35,000	-	-
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	1,046	500	-	500	-	-
REVENUES						
8000 General Fund	2,686,644	2,775,881	218,604	2,994,485	3,406,030	3,459,019
3400 Other Funds Ltd	17,471	44,500	-	44,500	9,000	9,000
8800 General Fund Revenue	84,100	138,100	-	138,100	82,500	82,500
TOTAL REVENUES	\$2,788,215	\$2,958,481	\$218,604	\$3,177,085	\$3,497,530	\$3,550,519
TRANSFERS OUT						
2060 Transfer to General Fund						
8800 General Fund Revenue	(84,100)	(138,100)	-	(138,100)	(82,500)	(82,500)
AVAILABLE REVENUES						
8000 General Fund	2,686,644	2,775,881	218,604	2,994,485	3,406,030	3,459,019
3400 Other Funds Ltd	55,099	94,676	-	94,676	35,396	35,396
TOTAL AVAILABLE REVENUES	\$2,741,743	\$2,870,557	\$218,604	\$3,089,161	\$3,441,426	\$3,494,415

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

Land Use Board of Appeals

Agency Number: 66200

**Agency Worksheet - Revenues & Expenditures
2025-27 Biennium
Land Use Board of Appeals**

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

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
8000 General Fund	1,450,666	1,604,376	215,249	1,819,625	2,044,224	2,044,224
3400 Other Funds Ltd	(110)	-	-	-	-	-
All Funds	1,450,556	1,604,376	215,249	1,819,625	2,044,224	2,044,224
3160 Temporary Appointments						
8000 General Fund	19,018	-	-	-	-	-
3190 All Other Differential						
8000 General Fund	6,941	-	-	-	-	-
TOTAL SALARIES & WAGES						
8000 General Fund	1,476,625	1,604,376	215,249	1,819,625	2,044,224	2,044,224
3400 Other Funds Ltd	(110)	-	-	-	-	-
TOTAL SALARIES & WAGES	\$1,476,515	\$1,604,376	\$215,249	\$1,819,625	\$2,044,224	\$2,044,224
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	178	371	-	371	504	504
3220 Public Employees' Retire Cont						
8000 General Fund	243,482	287,502	-	287,502	430,103	430,103
3221 Pension Obligation Bond						
8000 General Fund	80,447	81,990	(2,475)	79,515	79,515	80,165
3230 Social Security Taxes						
8000 General Fund	106,302	114,031	-	114,031	137,193	137,193

Land Use Board of Appeals

Agency Number: 66200

**Agency Worksheet - Revenues & Expenditures
2025-27 Biennium
Land Use Board of Appeals**

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

<i>DESCRIPTION</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Emergency Boards</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Base Budget</i>	<i>2025-27 Current Service Level</i>
3240 Unemployment Assessments						
8000 General Fund	4,548	3,437	-	3,437	3,437	3,581
3241 Paid Family Medical Leave Insurance						
8000 General Fund	1,837	5,517	-	5,517	6,939	6,939
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	281	322	-	322	294	294
3260 Mass Transit Tax						
8000 General Fund	8,857	9,518	-	9,518	9,518	12,265
3270 Flexible Benefits						
8000 General Fund	253,975	277,200	-	277,200	296,856	296,856
TOTAL OTHER PAYROLL EXPENSES						
8000 General Fund	699,907	779,888	(2,475)	777,413	964,359	967,900
TOTAL OTHER PAYROLL EXPENSES	\$699,907	\$779,888	(\$2,475)	\$777,413	\$964,359	\$967,900
TOTAL PERSONAL SERVICES						
8000 General Fund	2,176,532	2,384,264	212,774	2,597,038	3,008,583	3,012,124
3400 Other Funds Ltd	(110)	-	-	-	-	-
TOTAL PERSONAL SERVICES	\$2,176,422	\$2,384,264	\$212,774	\$2,597,038	\$3,008,583	\$3,012,124
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	-	822	-	822	822	857

Land Use Board of Appeals

Agency Number: 66200

**Agency Worksheet - Revenues & Expenditures
2025-27 Biennium
Land Use Board of Appeals**

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

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
3400 Other Funds Ltd	2,007	-	-	-	-	-
All Funds	2,007	822	-	822	822	857
4150 Employee Training						
8000 General Fund	11,639	2,228	-	2,228	2,228	2,322
3400 Other Funds Ltd	4,744	4,513	-	4,513	5,753	5,995
All Funds	16,383	6,741	-	6,741	7,981	8,317
4175 Office Expenses						
8000 General Fund	17,009	21,415	-	21,415	21,415	22,314
4200 Telecommunications						
8000 General Fund	16,206	1,803	-	1,803	1,803	1,879
4225 State Gov. Service Charges						
8000 General Fund	103,205	90,299	-	90,299	90,299	111,378
4250 Data Processing						
8000 General Fund	47,141	44,103	-	44,103	44,103	48,429
3400 Other Funds Ltd	-	1,240	-	1,240	-	-
All Funds	47,141	45,343	-	45,343	44,103	48,429
4275 Publicity and Publications						
8000 General Fund	1,939	2,170	-	2,170	2,170	2,261
3400 Other Funds Ltd	5,029	32,266	-	32,266	32,266	33,621
All Funds	6,968	34,436	-	34,436	34,436	35,882
4300 Professional Services						

Land Use Board of Appeals

Agency Number: 66200

**Agency Worksheet - Revenues & Expenditures
2025-27 Biennium
Land Use Board of Appeals**

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

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
8000 General Fund	479	163	5,830	5,993	5,993	142
4315 IT Professional Services						
8000 General Fund	130	-	-	-	-	-
4325 Attorney General						
8000 General Fund	538	-	-	-	-	-
4400 Dues and Subscriptions						
8000 General Fund	3,687	5,325	-	5,325	5,325	5,549
3400 Other Funds Ltd	559	-	-	-	-	-
All Funds	4,246	5,325	-	5,325	5,325	5,549
4425 Facilities Rental and Taxes						
8000 General Fund	110,075	125,385	-	125,385	125,385	149,748
4650 Other Services and Supplies						
8000 General Fund	84,100	94,005	-	94,005	94,005	97,953
4700 Expendable Prop 250 - 5000						
8000 General Fund	2,282	3,899	-	3,899	3,899	4,063
4715 IT Expendable Property						
8000 General Fund	20,256	-	-	-	-	-
TOTAL SERVICES & SUPPLIES						
8000 General Fund	418,686	391,617	5,830	397,447	397,447	446,895
3400 Other Funds Ltd	12,339	38,019	-	38,019	38,019	39,616

Land Use Board of Appeals

Agency Number: 66200

**Agency Worksheet - Revenues & Expenditures
2025-27 Biennium
Land Use Board of Appeals**

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

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
TOTAL SERVICES & SUPPLIES	\$431,025	\$429,636	\$5,830	\$435,466	\$435,466	\$486,511
EXPENDITURES						
8000 General Fund	2,595,218	2,775,881	218,604	2,994,485	3,406,030	3,459,019
3400 Other Funds Ltd	12,229	38,019	-	38,019	38,019	39,616
TOTAL EXPENDITURES	\$2,607,447	\$2,813,900	\$218,604	\$3,032,504	\$3,444,049	\$3,498,635
REVERSIONS						
9900 Reversions						
8000 General Fund	(91,426)	-	-	-	-	-
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	-
3400 Other Funds Ltd	42,870	56,657	-	56,657	(2,623)	(4,220)
TOTAL ENDING BALANCE	\$42,870	\$56,657	-	\$56,657	(\$2,623)	(\$4,220)
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
2025-27 Biennium
General Program**

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

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
3400 Other Funds Ltd	7,425	35,000	-	35,000	-	-
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	1,046	500	-	500	-	-
REVENUES						
8000 General Fund	2,686,644	2,775,881	218,604	2,994,485	3,406,030	3,459,019
3400 Other Funds Ltd	17,471	44,500	-	44,500	9,000	9,000
8800 General Fund Revenue	84,100	138,100	-	138,100	82,500	82,500
TOTAL REVENUES	\$2,788,215	\$2,958,481	\$218,604	\$3,177,085	\$3,497,530	\$3,550,519
TRANSFERS OUT						
2060 Transfer to General Fund						
8800 General Fund Revenue	(84,100)	(138,100)	-	(138,100)	(82,500)	(82,500)
AVAILABLE REVENUES						
8000 General Fund	2,686,644	2,775,881	218,604	2,994,485	3,406,030	3,459,019
3400 Other Funds Ltd	55,099	94,676	-	94,676	35,396	35,396
TOTAL AVAILABLE REVENUES	\$2,741,743	\$2,870,557	\$218,604	\$3,089,161	\$3,441,426	\$3,494,415
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						

Land Use Board of Appeals

Agency Number: 66200

**Agency Worksheet - Revenues & Expenditures
2025-27 Biennium
General Program**

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

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
8000 General Fund	1,450,666	1,604,376	215,249	1,819,625	2,044,224	2,044,224
3400 Other Funds Ltd	(110)	-	-	-	-	-
All Funds	1,450,556	1,604,376	215,249	1,819,625	2,044,224	2,044,224
3160 Temporary Appointments						
8000 General Fund	19,018	-	-	-	-	-
3190 All Other Differential						
8000 General Fund	6,941	-	-	-	-	-
TOTAL SALARIES & WAGES						
8000 General Fund	1,476,625	1,604,376	215,249	1,819,625	2,044,224	2,044,224
3400 Other Funds Ltd	(110)	-	-	-	-	-
TOTAL SALARIES & WAGES	\$1,476,515	\$1,604,376	\$215,249	\$1,819,625	\$2,044,224	\$2,044,224
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	178	371	-	371	504	504
3220 Public Employees' Retire Cont						
8000 General Fund	243,482	287,502	-	287,502	430,103	430,103
3221 Pension Obligation Bond						
8000 General Fund	80,447	81,990	(2,475)	79,515	79,515	80,165
3230 Social Security Taxes						
8000 General Fund	106,302	114,031	-	114,031	137,193	137,193

Land Use Board of Appeals

Agency Number: 66200

**Agency Worksheet - Revenues & Expenditures
2025-27 Biennium
General Program**

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

<i>DESCRIPTION</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Emergency Boards</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Base Budget</i>	<i>2025-27 Current Service Level</i>
3240 Unemployment Assessments						
8000 General Fund	4,548	3,437	-	3,437	3,437	3,581
3241 Paid Family Medical Leave Insurance						
8000 General Fund	1,837	5,517	-	5,517	6,939	6,939
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	281	322	-	322	294	294
3260 Mass Transit Tax						
8000 General Fund	8,857	9,518	-	9,518	9,518	12,265
3270 Flexible Benefits						
8000 General Fund	253,975	277,200	-	277,200	296,856	296,856
TOTAL OTHER PAYROLL EXPENSES						
8000 General Fund	699,907	779,888	(2,475)	777,413	964,359	967,900
TOTAL OTHER PAYROLL EXPENSES	\$699,907	\$779,888	(\$2,475)	\$777,413	\$964,359	\$967,900
TOTAL PERSONAL SERVICES						
8000 General Fund	2,176,532	2,384,264	212,774	2,597,038	3,008,583	3,012,124
3400 Other Funds Ltd	(110)	-	-	-	-	-
TOTAL PERSONAL SERVICES	\$2,176,422	\$2,384,264	\$212,774	\$2,597,038	\$3,008,583	\$3,012,124
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	-	822	-	822	822	857

Land Use Board of Appeals

Agency Number: 66200

**Agency Worksheet - Revenues & Expenditures
2025-27 Biennium
General Program**

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

<i>DESCRIPTION</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Emergency Boards</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Base Budget</i>	<i>2025-27 Current Service Level</i>
3400 Other Funds Ltd	2,007	-	-	-	-	-
All Funds	2,007	822	-	822	822	857
4150 Employee Training						
8000 General Fund	11,639	2,228	-	2,228	2,228	2,322
3400 Other Funds Ltd	4,744	4,513	-	4,513	5,753	5,995
All Funds	16,383	6,741	-	6,741	7,981	8,317
4175 Office Expenses						
8000 General Fund	17,009	21,415	-	21,415	21,415	22,314
4200 Telecommunications						
8000 General Fund	16,206	1,803	-	1,803	1,803	1,879
4225 State Gov. Service Charges						
8000 General Fund	103,205	90,299	-	90,299	90,299	111,378
4250 Data Processing						
8000 General Fund	47,141	44,103	-	44,103	44,103	48,429
3400 Other Funds Ltd	-	1,240	-	1,240	-	-
All Funds	47,141	45,343	-	45,343	44,103	48,429
4275 Publicity and Publications						
8000 General Fund	1,939	2,170	-	2,170	2,170	2,261
3400 Other Funds Ltd	5,029	32,266	-	32,266	32,266	33,621
All Funds	6,968	34,436	-	34,436	34,436	35,882
4300 Professional Services						

Land Use Board of Appeals

Agency Number: 66200

**Agency Worksheet - Revenues & Expenditures
2025-27 Biennium
General Program**

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

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
8000 General Fund	479	163	5,830	5,993	5,993	142
4315 IT Professional Services						
8000 General Fund	130	-	-	-	-	-
4325 Attorney General						
8000 General Fund	538	-	-	-	-	-
4400 Dues and Subscriptions						
8000 General Fund	3,687	5,325	-	5,325	5,325	5,549
3400 Other Funds Ltd	559	-	-	-	-	-
All Funds	4,246	5,325	-	5,325	5,325	5,549
4425 Facilities Rental and Taxes						
8000 General Fund	110,075	125,385	-	125,385	125,385	149,748
4650 Other Services and Supplies						
8000 General Fund	84,100	94,005	-	94,005	94,005	97,953
4700 Expendable Prop 250 - 5000						
8000 General Fund	2,282	3,899	-	3,899	3,899	4,063
4715 IT Expendable Property						
8000 General Fund	20,256	-	-	-	-	-
TOTAL SERVICES & SUPPLIES						
8000 General Fund	418,686	391,617	5,830	397,447	397,447	446,895
3400 Other Funds Ltd	12,339	38,019	-	38,019	38,019	39,616

Land Use Board of Appeals

Agency Number: 66200

**Agency Worksheet - Revenues & Expenditures
2025-27 Biennium
General Program**

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

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
TOTAL SERVICES & SUPPLIES	\$431,025	\$429,636	\$5,830	\$435,466	\$435,466	\$486,511
EXPENDITURES						
8000 General Fund	2,595,218	2,775,881	218,604	2,994,485	3,406,030	3,459,019
3400 Other Funds Ltd	12,229	38,019	-	38,019	38,019	39,616
TOTAL EXPENDITURES	\$2,607,447	\$2,813,900	\$218,604	\$3,032,504	\$3,444,049	\$3,498,635
REVERSIONS						
9900 Reversions						
8000 General Fund	(91,426)	-	-	-	-	-
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	-
3400 Other Funds Ltd	42,870	56,657	-	56,657	(2,623)	(4,220)
TOTAL ENDING BALANCE	\$42,870	\$56,657	-	\$56,657	(\$2,623)	(\$4,220)
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
2025-27 Biennium**

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

Land Use Board of Appeals

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
BEGINNING BALANCE					
0025 Beginning Balance					
3400 Other Funds Ltd	26,396	-	26,396	-	26,396
REVENUE CATEGORIES					
GENERAL FUND APPROPRIATION					
0050 General Fund Appropriation					
8000 General Fund	3,406,030	52,989	3,459,019	483,078	3,942,097
LICENSES AND FEES					
0210 Non-business Lic. and Fees					
8800 General Fund Revenue	82,500	-	82,500	110,000	192,500
FINES, RENTS AND ROYALTIES					
0510 Rents and Royalties					
3400 Other Funds Ltd	9,000	-	9,000	-	9,000
TOTAL REVENUES					
8000 General Fund	3,406,030	52,989	3,459,019	483,078	3,942,097
3400 Other Funds Ltd	9,000	-	9,000	-	9,000
8800 General Fund Revenue	82,500	-	82,500	110,000	192,500
TOTAL REVENUES	\$3,497,530	\$52,989	\$3,550,519	\$593,078	\$4,143,597
TRANSFERS OUT					
2060 Transfer to General Fund					
8800 General Fund Revenue	(82,500)	-	(82,500)	(110,000)	(192,500)
AVAILABLE REVENUES					
8000 General Fund	3,406,030	52,989	3,459,019	483,078	3,942,097

Land Use Board of Appeals

Agency Number: 66200

**Detail Revenues & Expenditures - Requested Budget
2025-27 Biennium**

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

Land Use Board of Appeals

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
3400 Other Funds Ltd	35,396	-	35,396	-	35,396
TOTAL AVAILABLE REVENUES	\$3,441,426	\$52,989	\$3,494,415	\$483,078	\$3,977,493

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund 2,044,224 - 2,044,224 7,248 2,051,472

OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

8000 General Fund 504 - 504 - 504

3220 Public Employees' Retire Cont

8000 General Fund 430,103 - 430,103 1,525 431,628

3221 Pension Obligation Bond

8000 General Fund 79,515 650 80,165 - 80,165

3230 Social Security Taxes

8000 General Fund 137,193 - 137,193 555 137,748

3240 Unemployment Assessments

8000 General Fund 3,437 144 3,581 - 3,581

3241 Paid Family Medical Leave Insurance

8000 General Fund 6,939 - 6,939 29 6,968

3250 Worker's Comp. Assess. (WCD)

8000 General Fund 294 - 294 - 294

3260 Mass Transit Tax

Land Use Board of Appeals

Agency Number: 66200

**Detail Revenues & Expenditures - Requested Budget
2025-27 Biennium
Land Use Board of Appeals**

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

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
8000 General Fund	9,518	2,747	12,265	-	12,265
3270 Flexible Benefits					
8000 General Fund	296,856	-	296,856	-	296,856
TOTAL OTHER PAYROLL EXPENSES					
8000 General Fund	964,359	3,541	967,900	2,109	970,009
TOTAL PERSONAL SERVICES					
8000 General Fund	3,008,583	3,541	3,012,124	9,357	3,021,481
SERVICES & SUPPLIES					
4100 Instate Travel					
8000 General Fund	822	35	857	-	857
4150 Employee Training					
8000 General Fund	2,228	94	2,322	-	2,322
3400 Other Funds Ltd	5,753	242	5,995	-	5,995
All Funds	7,981	336	8,317	-	8,317
4175 Office Expenses					
8000 General Fund	21,415	899	22,314	-	22,314
4200 Telecommunications					
8000 General Fund	1,803	76	1,879	-	1,879
4225 State Gov. Service Charges					
8000 General Fund	90,299	21,079	111,378	-	111,378
4250 Data Processing					
8000 General Fund	44,103	4,326	48,429	-	48,429
4275 Publicity and Publications					

Land Use Board of Appeals

Agency Number: 66200

**Detail Revenues & Expenditures - Requested Budget
2025-27 Biennium**

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

Land Use Board of Appeals

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
8000 General Fund	2,170	91	2,261	-	2,261
3400 Other Funds Ltd	32,266	1,355	33,621	(16,000)	17,621
All Funds	34,436	1,446	35,882	(16,000)	19,882
4300 Professional Services					
8000 General Fund	5,993	(5,851)	142	-	142
4315 IT Professional Services					
8000 General Fund	-	-	-	442,546	442,546
4400 Dues and Subscriptions					
8000 General Fund	5,325	224	5,549	18,175	23,724
4425 Facilities Rental and Taxes					
8000 General Fund	125,385	24,363	149,748	-	149,748
4650 Other Services and Supplies					
8000 General Fund	94,005	3,948	97,953	-	97,953
4700 Expendable Prop 250 - 5000					
8000 General Fund	3,899	164	4,063	-	4,063
4715 IT Expendable Property					
8000 General Fund	-	-	-	13,000	13,000
TOTAL SERVICES & SUPPLIES					
8000 General Fund	397,447	49,448	446,895	473,721	920,616
3400 Other Funds Ltd	38,019	1,597	39,616	(16,000)	23,616
TOTAL SERVICES & SUPPLIES	\$435,466	\$51,045	\$486,511	\$457,721	\$944,232
TOTAL EXPENDITURES					
8000 General Fund	3,406,030	52,989	3,459,019	483,078	3,942,097

Land Use Board of Appeals

Agency Number: 66200

**Detail Revenues & Expenditures - Requested Budget
2025-27 Biennium
Land Use Board of Appeals**

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

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
3400 Other Funds Ltd	38,019	1,597	39,616	(16,000)	23,616
TOTAL EXPENDITURES	\$3,444,049	\$54,586	\$3,498,635	\$467,078	\$3,965,713
ENDING BALANCE					
3400 Other Funds Ltd	(2,623)	(1,597)	(4,220)	16,000	11,780
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
2025-27 Biennium
General Program**

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

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
BEGINNING BALANCE					
0025 Beginning Balance					
3400 Other Funds Ltd	26,396	-	26,396	-	26,396
REVENUE CATEGORIES					
GENERAL FUND APPROPRIATION					
0050 General Fund Appropriation					
8000 General Fund	3,406,030	52,989	3,459,019	483,078	3,942,097
LICENSES AND FEES					
0210 Non-business Lic. and Fees					
8800 General Fund Revenue	82,500	-	82,500	110,000	192,500
FINES, RENTS AND ROYALTIES					
0510 Rents and Royalties					
3400 Other Funds Ltd	9,000	-	9,000	-	9,000
TOTAL REVENUES					
8000 General Fund	3,406,030	52,989	3,459,019	483,078	3,942,097
3400 Other Funds Ltd	9,000	-	9,000	-	9,000
8800 General Fund Revenue	82,500	-	82,500	110,000	192,500
TOTAL REVENUES	\$3,497,530	\$52,989	\$3,550,519	\$593,078	\$4,143,597
TRANSFERS OUT					
2060 Transfer to General Fund					
8800 General Fund Revenue	(82,500)	-	(82,500)	(110,000)	(192,500)
AVAILABLE REVENUES					
8000 General Fund	3,406,030	52,989	3,459,019	483,078	3,942,097

Land Use Board of Appeals

Agency Number: 66200

**Detail Revenues & Expenditures - Requested Budget
2025-27 Biennium
General Program**

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

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
3400 Other Funds Ltd	35,396	-	35,396	-	35,396
TOTAL AVAILABLE REVENUES	\$3,441,426	\$52,989	\$3,494,415	\$483,078	\$3,977,493
EXPENDITURES					
PERSONAL SERVICES					
SALARIES & WAGES					
3110 Class/Unclass Sal. and Per Diem					
8000 General Fund	2,044,224	-	2,044,224	7,248	2,051,472
OTHER PAYROLL EXPENSES					
3210 Empl. Rel. Bd. Assessments					
8000 General Fund	504	-	504	-	504
3220 Public Employees' Retire Cont					
8000 General Fund	430,103	-	430,103	1,525	431,628
3221 Pension Obligation Bond					
8000 General Fund	79,515	650	80,165	-	80,165
3230 Social Security Taxes					
8000 General Fund	137,193	-	137,193	555	137,748
3240 Unemployment Assessments					
8000 General Fund	3,437	144	3,581	-	3,581
3241 Paid Family Medical Leave Insurance					
8000 General Fund	6,939	-	6,939	29	6,968
3250 Worker's Comp. Assess. (WCD)					
8000 General Fund	294	-	294	-	294
3260 Mass Transit Tax					

Land Use Board of Appeals

Agency Number: 66200

**Detail Revenues & Expenditures - Requested Budget
2025-27 Biennium
General Program**

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

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
8000 General Fund	9,518	2,747	12,265	-	12,265
3270 Flexible Benefits					
8000 General Fund	296,856	-	296,856	-	296,856
TOTAL OTHER PAYROLL EXPENSES					
8000 General Fund	964,359	3,541	967,900	2,109	970,009
TOTAL PERSONAL SERVICES					
8000 General Fund	3,008,583	3,541	3,012,124	9,357	3,021,481
SERVICES & SUPPLIES					
4100 Instate Travel					
8000 General Fund	822	35	857	-	857
4150 Employee Training					
8000 General Fund	2,228	94	2,322	-	2,322
3400 Other Funds Ltd	5,753	242	5,995	-	5,995
All Funds	7,981	336	8,317	-	8,317
4175 Office Expenses					
8000 General Fund	21,415	899	22,314	-	22,314
4200 Telecommunications					
8000 General Fund	1,803	76	1,879	-	1,879
4225 State Gov. Service Charges					
8000 General Fund	90,299	21,079	111,378	-	111,378
4250 Data Processing					
8000 General Fund	44,103	4,326	48,429	-	48,429
4275 Publicity and Publications					

Land Use Board of Appeals

Agency Number: 66200

**Detail Revenues & Expenditures - Requested Budget
2025-27 Biennium
General Program**

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

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
8000 General Fund	2,170	91	2,261	-	2,261
3400 Other Funds Ltd	32,266	1,355	33,621	(16,000)	17,621
All Funds	34,436	1,446	35,882	(16,000)	19,882
4300 Professional Services					
8000 General Fund	5,993	(5,851)	142	-	142
4315 IT Professional Services					
8000 General Fund	-	-	-	442,546	442,546
4400 Dues and Subscriptions					
8000 General Fund	5,325	224	5,549	18,175	23,724
4425 Facilities Rental and Taxes					
8000 General Fund	125,385	24,363	149,748	-	149,748
4650 Other Services and Supplies					
8000 General Fund	94,005	3,948	97,953	-	97,953
4700 Expendable Prop 250 - 5000					
8000 General Fund	3,899	164	4,063	-	4,063
4715 IT Expendable Property					
8000 General Fund	-	-	-	13,000	13,000
TOTAL SERVICES & SUPPLIES					
8000 General Fund	397,447	49,448	446,895	473,721	920,616
3400 Other Funds Ltd	38,019	1,597	39,616	(16,000)	23,616
TOTAL SERVICES & SUPPLIES	\$435,466	\$51,045	\$486,511	\$457,721	\$944,232
TOTAL EXPENDITURES					
8000 General Fund	3,406,030	52,989	3,459,019	483,078	3,942,097

Land Use Board of Appeals

Agency Number: 66200

**Detail Revenues & Expenditures - Requested Budget
2025-27 Biennium
General Program**

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

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
3400 Other Funds Ltd	38,019	1,597	39,616	(16,000)	23,616
TOTAL EXPENDITURES	\$3,444,049	\$54,586	\$3,498,635	\$467,078	\$3,965,713
ENDING BALANCE					
3400 Other Funds Ltd	(2,623)	(1,597)	(4,220)	16,000	11,780
AUTHORIZED POSITIONS					
8150 Class/Unclass Positions	7	-	7	-	7
AUTHORIZED FTE					
8250 Class/Unclass FTE Positions	7.00	-	7.00	-	7.00

BDV004B
 2025-27 Biennium
 Land Use Board of Appeals

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

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs 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	52,989	3,541	(5,860)	52,834	2,474
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AVAILABLE REVENUES

8000 General Fund	52,989	3,541	(5,860)	52,834	2,474
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TOTAL AVAILABLE REVENUES

\$52,989	\$3,541	(\$5,860)	\$52,834	\$2,474
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EXPENDITURES

PERSONAL SERVICES

OTHER PAYROLL EXPENSES

3221 Pension Obligation Bond

8000 General Fund	650	650	-	-	-
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3240 Unemployment Assessments

8000 General Fund	144	144	-	-	-
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3260 Mass Transit Tax

8000 General Fund	2,747	2,747	-	-	-
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OTHER PAYROLL EXPENSES

8000 General Fund	3,541	3,541	-	-	-
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TOTAL OTHER PAYROLL EXPENSES

\$3,541	\$3,541	-	-	-
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SERVICES & SUPPLIES

4100 Instate Travel

8000 General Fund	35	-	-	35	-
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BDV004B
 2025-27 Biennium
 Land Use Board of Appeals

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

Description	Total Essential Packages	Pkg: 010	Pkg: 022	Pkg: 031	Pkg: 032	
		Vacancy Factor and Non-ORPICS Personal Services	Phase-out Pgm & One-time Costs	Standard Inflation	Above Standard Inflation	
		Priority: 00	Priority: 00	Priority: 00	Priority: 00	
4150 Employee Training						
8000 General Fund	94	-	-	94	-	
3400 Other Funds Ltd	242	-	-	242	-	
All Funds	336	-	-	336	-	
4175 Office Expenses						
8000 General Fund	899	-	-	899	-	
4200 Telecommunications						
8000 General Fund	76	-	-	76	-	
4225 State Gov. Service Charges						
8000 General Fund	21,079	-	-	21,079	-	
4250 Data Processing						
8000 General Fund	4,326	-	-	1,852	2,474	
4275 Publicity and Publications						
8000 General Fund	91	-	-	91	-	
3400 Other Funds Ltd	1,355	-	-	1,355	-	
All Funds	1,446	-	-	1,446	-	
4300 Professional Services						
8000 General Fund	(5,851)	-	(5,860)	9	-	
4400 Dues and Subscriptions						
8000 General Fund	224	-	-	224	-	
4425 Facilities Rental and Taxes						
8000 General Fund	24,363	-	-	24,363	-	
4650 Other Services and Supplies						

Land Use Board of Appeals

Agency Number 66200

BDV004B
2025-27 Biennium
Land Use Board of Appeals

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

Description	Total Essential Packages	Pkg: 010	Pkg: 022	Pkg: 031	Pkg: 032	
		Vacancy Factor and Non-ORPICS Personal Services	Phase-out Pgm & One-time Costs	Standard Inflation	Above Standard Inflation	
		Priority: 00	Priority: 00	Priority: 00	Priority: 00	
8000 General Fund	3,948	-	-	3,948	-	
4700 Expendable Prop 250 - 5000						
8000 General Fund	164	-	-	164	-	
SERVICES & SUPPLIES						
8000 General Fund	49,448	-	(5,860)	52,834	2,474	
3400 Other Funds Ltd	1,597	-	-	1,597	-	
TOTAL SERVICES & SUPPLIES	\$51,045	-	(\$5,860)	\$54,431	\$2,474	
EXPENDITURES						
8000 General Fund	52,989	3,541	(5,860)	52,834	2,474	
3400 Other Funds Ltd	1,597	-	-	1,597	-	
TOTAL EXPENDITURES	\$54,586	\$3,541	(\$5,860)	\$54,431	\$2,474	
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	
3400 Other Funds Ltd	(1,597)	-	-	(1,597)	-	
TOTAL ENDING BALANCE	(\$1,597)	-	-	(\$1,597)	-	

BDV004B
 2025-27 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: 022 Phase-out Pgm & One-time Costs 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	52,989	3,541	(5,860)	52,834	2,474
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AVAILABLE REVENUES

8000 General Fund	52,989	3,541	(5,860)	52,834	2,474
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TOTAL AVAILABLE REVENUES

\$52,989	\$3,541	(\$5,860)	\$52,834	\$2,474
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EXPENDITURES

PERSONAL SERVICES

OTHER PAYROLL EXPENSES

3221 Pension Obligation Bond

8000 General Fund	650	650	-	-	-
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3240 Unemployment Assessments

8000 General Fund	144	144	-	-	-
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3260 Mass Transit Tax

8000 General Fund	2,747	2,747	-	-	-
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OTHER PAYROLL EXPENSES

8000 General Fund	3,541	3,541	-	-	-
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TOTAL OTHER PAYROLL EXPENSES

\$3,541	\$3,541	-	-	-
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SERVICES & SUPPLIES

4100 Instate Travel

8000 General Fund	35	-	-	35	-
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BDV004B
 2025-27 Biennium
 General Program

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

Description	Total Essential Packages	Pkg: 010	Pkg: 022	Pkg: 031	Pkg: 032	
		Vacancy Factor and Non-ORPICS Personal Services	Phase-out Pgm & One-time Costs	Standard Inflation	Above Standard Inflation	
		Priority: 00	Priority: 00	Priority: 00	Priority: 00	
4150 Employee Training						
8000 General Fund	94	-	-	94	-	
3400 Other Funds Ltd	242	-	-	242	-	
All Funds	336	-	-	336	-	
4175 Office Expenses						
8000 General Fund	899	-	-	899	-	
4200 Telecommunications						
8000 General Fund	76	-	-	76	-	
4225 State Gov. Service Charges						
8000 General Fund	21,079	-	-	21,079	-	
4250 Data Processing						
8000 General Fund	4,326	-	-	1,852	2,474	
4275 Publicity and Publications						
8000 General Fund	91	-	-	91	-	
3400 Other Funds Ltd	1,355	-	-	1,355	-	
All Funds	1,446	-	-	1,446	-	
4300 Professional Services						
8000 General Fund	(5,851)	-	(5,860)	9	-	
4400 Dues and Subscriptions						
8000 General Fund	224	-	-	224	-	
4425 Facilities Rental and Taxes						
8000 General Fund	24,363	-	-	24,363	-	
4650 Other Services and Supplies						

BDV004B
2025-27 Biennium
General Program

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

Description	Total Essential Packages	Pkg: 010	Pkg: 022	Pkg: 031	Pkg: 032	
		Vacancy Factor and Non-ORPICS Personal Services	Phase-out Pgm & One-time Costs	Standard Inflation	Above Standard Inflation	
		Priority: 00	Priority: 00	Priority: 00	Priority: 00	
8000 General Fund	3,948	-	-	3,948	-	
4700 Expendable Prop 250 - 5000						
8000 General Fund	164	-	-	164	-	
SERVICES & SUPPLIES						
8000 General Fund	49,448	-	(5,860)	52,834	2,474	
3400 Other Funds Ltd	1,597	-	-	1,597	-	
TOTAL SERVICES & SUPPLIES	\$51,045	-	(\$5,860)	\$54,431	\$2,474	
EXPENDITURES						
8000 General Fund	52,989	3,541	(5,860)	52,834	2,474	
3400 Other Funds Ltd	1,597	-	-	1,597	-	
TOTAL EXPENDITURES	\$54,586	\$3,541	(\$5,860)	\$54,431	\$2,474	
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	
3400 Other Funds Ltd	(1,597)	-	-	(1,597)	-	
TOTAL ENDING BALANCE	(\$1,597)	-	-	(\$1,597)	-	

Land Use Board of Appeals

Agency Number 66200

**BDV004B
2025-27 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: 070	Pkg: 500	Pkg: 101	Pkg: 102	Pkg: 103
		Revenue Shortfalls	HH-IT Modernization and Electronic Filing	Reclass of ESS2 to Executive Assistant	Increase Filing Fee	Shift OF Expenses to GF
		Priority: 00	Priority: 01	Priority: 02	Priority: 03	Priority: 04

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund 483,078 - 442,546 9,357 - 16,000

LICENSES AND FEES

0210 Non-business Lic. and Fees

8800 General Fund Revenue 110,000 - - 110,000 -

REVENUE CATEGORIES

8000 General Fund 483,078 - 442,546 9,357 - 16,000

8800 General Fund Revenue 110,000 - - 110,000 -

TOTAL REVENUE CATEGORIES \$593,078 - \$442,546 \$9,357 \$110,000 \$16,000

TRANSFERS OUT

2060 Transfer to General Fund

8800 General Fund Revenue (110,000) - - (110,000) -

AVAILABLE REVENUES

8000 General Fund 483,078 - 442,546 9,357 - 16,000

8800 General Fund Revenue - - - - -

TOTAL AVAILABLE REVENUES \$483,078 - \$442,546 \$9,357 - \$16,000

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

Land Use Board of Appeals

Agency Number 66200

**BDV004B
2025-27 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: 070	Pkg: 500	Pkg: 101	Pkg: 102	Pkg: 103
		Revenue Shortfalls	HH-IT Modernization and Electronic Filing	Reclass of ESS2 to Executive Assistant	Increase Filing Fee	Shift OF Expenses to GF
		Priority: 00	Priority: 01	Priority: 02	Priority: 03	Priority: 04
8000 General Fund	7,248	-	-	7,248	-	-
OTHER PAYROLL EXPENSES						
3220 Public Employees Retire Cont						
8000 General Fund	1,525	-	-	1,525	-	-
3230 Social Security Taxes						
8000 General Fund	555	-	-	555	-	-
3241 Paid Family Medical Leave Insurance						
8000 General Fund	29	-	-	29	-	-
OTHER PAYROLL EXPENSES						
8000 General Fund	2,109	-	-	2,109	-	-
TOTAL OTHER PAYROLL EXPENSES	\$2,109	-	-	\$2,109	-	-
PERSONAL SERVICES						
8000 General Fund	9,357	-	-	9,357	-	-
TOTAL PERSONAL SERVICES	\$9,357	-	-	\$9,357	-	-
SERVICES & SUPPLIES						
4275 Publicity and Publications						
3400 Other Funds Ltd	(16,000)	(16,000)	-	-	-	-
4315 IT Professional Services						
8000 General Fund	442,546	-	442,546	-	-	-
4400 Dues and Subscriptions						
8000 General Fund	18,175	-	-	-	-	16,000
4715 IT Expendable Property						

Land Use Board of Appeals

Agency Number 66200

**BDV004B
2025-27 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: 070	Pkg: 500	Pkg: 101	Pkg: 102	Pkg: 103
		Revenue Shortfalls	HH-IT Modernization and Electronic Filing	Reclass of ESS2 to Executive Assistant	Increase Filing Fee	Shift OF Expenses to GF
		Priority: 00	Priority: 01	Priority: 02	Priority: 03	Priority: 04
8000 General Fund	13,000	-	-	-	-	-
SERVICES & SUPPLIES						
8000 General Fund	473,721	-	442,546	-	-	16,000
3400 Other Funds Ltd	(16,000)	(16,000)	-	-	-	-
TOTAL SERVICES & SUPPLIES	\$457,721	(\$16,000)	\$442,546	-	-	\$16,000
EXPENDITURES						
8000 General Fund	483,078	-	442,546	9,357	-	16,000
3400 Other Funds Ltd	(16,000)	(16,000)	-	-	-	-
TOTAL EXPENDITURES	\$467,078	(\$16,000)	\$442,546	\$9,357	-	\$16,000
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	-
3400 Other Funds Ltd	16,000	16,000	-	-	-	-
8800 General Fund Revenue	-	-	-	-	-	-
TOTAL ENDING BALANCE	\$16,000	\$16,000	-	-	-	-

Land Use Board of Appeals

Agency Number 66200

BDV004B
2025-27 Biennium
Land Use Board of Appeals

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

Description	Pkg: 104 IT Expendable Property Priority: 05	Pkg: 105 Oregon State Bar Dues Priority: 06				
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REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	13,000	2,175
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AVAILABLE REVENUES

8000 General Fund	13,000	2,175
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TOTAL AVAILABLE REVENUES	\$13,000	\$2,175
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EXPENDITURES

SERVICES & SUPPLIES

4400 Dues and Subscriptions

8000 General Fund	-	2,175
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4715 IT Expendable Property

8000 General Fund	13,000	-
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SERVICES & SUPPLIES

8000 General Fund	13,000	2,175
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TOTAL SERVICES & SUPPLIES	\$13,000	\$2,175
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ENDING BALANCE

8000 General Fund	-	-
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TOTAL ENDING BALANCE	-	-
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BDV004B
 2025-27 Biennium
 General Program

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

Description	Total Policy Packages	Pkg: 070	Pkg: 500	Pkg: 101	Pkg: 102	Pkg: 103
		Revenue Shortfalls	HH-IT Modernization and Electronic Filing	Reclass of ESS2 to Executive Assistant	Increase Filing Fee	Shift OF Expenses to GF
		Priority: 00	Priority: 01	Priority: 02	Priority: 03	Priority: 04

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	483,078	-	442,546	9,357	-	16,000
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LICENSES AND FEES

0210 Non-business Lic. and Fees

8800 General Fund Revenue	110,000	-	-	-	110,000	-
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REVENUE CATEGORIES

8000 General Fund	483,078	-	442,546	9,357	-	16,000
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8800 General Fund Revenue	110,000	-	-	-	110,000	-
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TOTAL REVENUE CATEGORIES	\$593,078	-	\$442,546	\$9,357	\$110,000	\$16,000
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TRANSFERS OUT

2060 Transfer to General Fund

8800 General Fund Revenue	(110,000)	-	-	-	(110,000)	-
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AVAILABLE REVENUES

8000 General Fund	483,078	-	442,546	9,357	-	16,000
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8800 General Fund Revenue	-	-	-	-	-	-
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TOTAL AVAILABLE REVENUES	\$483,078	-	\$442,546	\$9,357	-	\$16,000
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

BDV004B
 2025-27 Biennium
 General Program

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

Description	Total Policy Packages	Pkg: 070	Pkg: 500	Pkg: 101	Pkg: 102	Pkg: 103
		Revenue Shortfalls	HH-IT Modernization and Electronic Filing	Reclass of ESS2 to Executive Assistant	Increase Filing Fee	Shift OF Expenses to GF
		Priority: 00	Priority: 01	Priority: 02	Priority: 03	Priority: 04
8000 General Fund	7,248	-	-	7,248	-	-
OTHER PAYROLL EXPENSES						
3220 Public Employees Retire Cont						
8000 General Fund	1,525	-	-	1,525	-	-
3230 Social Security Taxes						
8000 General Fund	555	-	-	555	-	-
3241 Paid Family Medical Leave Insurance						
8000 General Fund	29	-	-	29	-	-
OTHER PAYROLL EXPENSES						
8000 General Fund	2,109	-	-	2,109	-	-
TOTAL OTHER PAYROLL EXPENSES	\$2,109	-	-	\$2,109	-	-
PERSONAL SERVICES						
8000 General Fund	9,357	-	-	9,357	-	-
TOTAL PERSONAL SERVICES	\$9,357	-	-	\$9,357	-	-
SERVICES & SUPPLIES						
4275 Publicity and Publications						
3400 Other Funds Ltd	(16,000)	(16,000)	-	-	-	-
4315 IT Professional Services						
8000 General Fund	442,546	-	442,546	-	-	-
4400 Dues and Subscriptions						
8000 General Fund	18,175	-	-	-	-	16,000
4715 IT Expendable Property						

BDV004B
 2025-27 Biennium
 General Program

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

Description	Total Policy Packages	Pkg: 070	Pkg: 500	Pkg: 101	Pkg: 102	Pkg: 103
		Revenue Shortfalls	HH-IT Modernization and Electronic Filing	Reclass of ESS2 to Executive Assistant	Increase Filing Fee	Shift OF Expenses to GF
		Priority: 00	Priority: 01	Priority: 02	Priority: 03	Priority: 04
8000 General Fund	13,000	-	-	-	-	-
SERVICES & SUPPLIES						
8000 General Fund	473,721	-	442,546	-	-	16,000
3400 Other Funds Ltd	(16,000)	(16,000)	-	-	-	-
TOTAL SERVICES & SUPPLIES	\$457,721	(\$16,000)	\$442,546	-	-	\$16,000
EXPENDITURES						
8000 General Fund	483,078	-	442,546	9,357	-	16,000
3400 Other Funds Ltd	(16,000)	(16,000)	-	-	-	-
TOTAL EXPENDITURES	\$467,078	(\$16,000)	\$442,546	\$9,357	-	\$16,000
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	-
3400 Other Funds Ltd	16,000	16,000	-	-	-	-
8800 General Fund Revenue	-	-	-	-	-	-
TOTAL ENDING BALANCE	\$16,000	\$16,000	-	-	-	-

BDV004B
 2025-27 Biennium
 General Program

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

Description	Pkg: 104 IT Expendable Property Priority: 05	Pkg: 105 Oregon State Bar Dues Priority: 06				
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REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	13,000	2,175
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AVAILABLE REVENUES

8000 General Fund	13,000	2,175
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TOTAL AVAILABLE REVENUES	\$13,000	\$2,175
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EXPENDITURES

SERVICES & SUPPLIES

4400 Dues and Subscriptions

8000 General Fund	-	2,175
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4715 IT Expendable Property

8000 General Fund	13,000	-
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SERVICES & SUPPLIES

8000 General Fund	13,000	2,175
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TOTAL SERVICES & SUPPLIES	\$13,000	\$2,175
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ENDING BALANCE

8000 General Fund	-	-
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TOTAL ENDING BALANCE	-	-
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Land Use Board of Appeals

**Summary Cross Reference Listing and Packages
2025-27 Biennium**

**Agency Number: 66200
BAM Analyst: Beck, Kendra
Budget Coordinator: Kay, Irina - (971)900-7668**

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
010-00-00-00000	General Program	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages
010-00-00-00000	General Program	021	0	Phase-in	Essential Packages
010-00-00-00000	General Program	022	0	Phase-out Pgm & One-time Costs	Essential Packages
010-00-00-00000	General Program	031	0	Standard Inflation	Essential Packages
010-00-00-00000	General Program	032	0	Above Standard Inflation	Essential Packages
010-00-00-00000	General Program	033	0	Exceptional Inflation	Essential Packages
010-00-00-00000	General Program	040	0	Mandated Caseload	Essential Packages
010-00-00-00000	General Program	050	0	Fundshifts	Essential Packages
010-00-00-00000	General Program	060	0	Technical Adjustments	Essential Packages
010-00-00-00000	General Program	070	0	Revenue Shortfalls	Policy Packages
010-00-00-00000	General Program	081	0	May 2024 Emergency Board	Policy Packages
010-00-00-00000	General Program	101	2	Reclass of ESS2 to Executive Assistant	Policy Packages
010-00-00-00000	General Program	102	3	Increase Filing Fee	Policy Packages
010-00-00-00000	General Program	103	4	Shift OF Expenses to GF	Policy Packages
010-00-00-00000	General Program	104	5	IT Expendable Property	Policy Packages
010-00-00-00000	General Program	105	6	Oregon State Bar Dues	Policy Packages
010-00-00-00000	General Program	500	1	HH-IT Modernization and Electronic Filing	Policy Packages

Land Use Board of Appeals

**Policy Package List by Priority
2025-27 Biennium**

Agency Number: 66200

BAM Analyst: Beck, Kendra

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

<i>Priority</i>	<i>Policy Pkg Number</i>	<i>Policy Pkg Description</i>	<i>Summary Cross Reference Number</i>	<i>Cross Reference Description</i>
0	070	Revenue Shortfalls	010-00-00-00000	General Program
	081	May 2024 Emergency Board	010-00-00-00000	General Program
1	500	HH-IT Modernization and Electronic Filing	010-00-00-00000	General Program
2	101	Reclass of ESS2 to Executive Assistant	010-00-00-00000	General Program
3	102	Increase Filing Fee	010-00-00-00000	General Program
4	103	Shift OF Expenses to GF	010-00-00-00000	General Program
5	104	IT Expendable Property	010-00-00-00000	General Program
6	105	Oregon State Bar Dues	010-00-00-00000	General Program

PIC100 - Position Budget Report

Land Use Board of Appeals

2025-27 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											2,051,472	-	-	-	2,051,472
Total OPE											873,998	-	-	-	873,998
Total Personal Services															
						7	7.00			2,925,470	-	-	-	2,925,470	

PIC100 - Position Budget Report

General Program

**2025-27 Biennium
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	7	9581	SAL	229,944	-	-	-	229,944	
										OPE	109,413	-	-	-	109,413	
5000001	MENN Z7619 RF	LAND USE BOARD OF APPEALS MEMBE 38X	38X	PF	1	1.00	24	5	17792	SAL	427,008	-	-	-	427,008	
										OPE	160,811	-	-	-	160,811	
5000002	MEAH Z7618 HF	LAND USE BOARD OF APPEALS CHAIR 40X	40X	PF	1	1.00	24	5	19463	SAL	467,112	-	-	-	467,112	
										OPE	169,831	-	-	-	169,831	
5000003	MENN Z7619 RF	LAND USE BOARD OF APPEALS MEMBE 38X	38X	PF	1	1.00	24	5	17792	SAL	427,008	-	-	-	427,008	
										OPE	160,811	-	-	-	160,811	
5000006	UA C0830 AP	EXECUTIVE ASSISTANT	25	PF	1	1.00	24	6	6545	SAL	157,080	-	-	-	157,080	
										OPE	88,217	-	-	-	88,217	
5000017	UA C0119 AP	EXECUTIVE SUPPORT SPECIALIST 2	20	PF	1	1.00	24	6	5167	SAL	124,008	-	-	-	124,008	
										OPE	78,596	-	-	-	78,596	
6620004	UA C1545 AP	LEGAL STAFF	32	PF	1	1.00	24	6	9138	SAL	219,312	-	-	-	219,312	
										OPE	106,319	-	-	-	106,319	
Total Salary											2,051,472	-	-	-	2,051,472	
Total OPE											873,998	-	-	-	873,998	
Total Personal Services					7	7.00						2,925,470	-	-	-	2,925,470