

# Land Use Board of Appeals

## Legislatively Approved Budget

2023 – 2025

**LAND USE BOARD OF APPEALS  
2023-25  
Legislatively Approved Budget**

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# CERTIFICATION

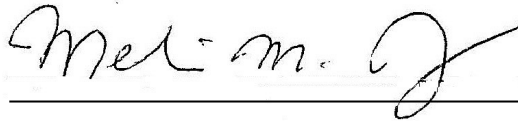
I hereby certify that the accompanying summary and detailed statements are true and correct to the best of my knowledge and belief and that the accuracy of all numerical information has been verified.

Land Use Board of Appeals

**AGENCY NAME**

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

**AGENCY ADDRESS**



**MELISSA M. RYAN**

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

Legislatively Approved Budget



# LEGISLATIVE ACTION

**HB 5028 A BUDGET REPORT and MEASURE SUMMARY**

**Carrier:** Sen. Anderson

**Joint Committee On Ways and Means**

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**Action Date:** 05/05/23

**Action:** Do pass the A-Eng bill.

**Senate Vote**

**Yeas:** 8 - Anderson, Campos, Dembrow, Frederick, Gelsner Blouin, Girod, Sollman, Steiner

**Nays:** 1 - Findley

**Exc:** 2 - Hansell, Knopp

**House Vote**

**Yeas:** 10 - Breese-Iverson, Evans, Gomberg, Holvey, Lewis, McLain, Pham K, Sanchez, Smith G, Valderrama

**Nays:** 2 - Cate, Reschke

**Prepared By:** Sione Filimoehala, Department of Administrative Services

**Reviewed By:** Doug Wilson, Legislative Fiscal Office

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**Land Use Board of Appeals**

**2023-25**

**Budget Summary\***

	2021-23 Legislatively Approved Budget <sup>(1)</sup>	2023-25 Current Service Level	2023-25 Committee Recommendation	Committee Change from 2021-23 Leg. Approved	
				\$ Change	% Change
General Fund	\$ 2,686,644	\$ 2,706,702	\$ 2,772,715	\$ 86,071	3.2%
Other Funds Limited	\$ 36,486	\$ 38,019	\$ 38,019	\$ 1,533	4.2%
Total	\$ 2,723,130	\$ 2,744,721	\$ 2,810,734	\$ 87,604	3.2%

**Position Summary**

Authorized Positions	7	7	7	0
Full-time Equivalent (FTE) positions	7.00	7.00	7.00	0.00

<sup>(1)</sup> Includes adjustments through January 2023

\* Excludes Capital Construction expenditures

**Summary of Revenue Changes**

General Fund supports over 98 percent of the Land Use Board of Appeals (LUBA) core operations. The remaining two percent of revenue is Other Funds derived from filing fees, publication sales, and other miscellaneous fees. During the 2023-25 biennium, LUBA anticipates receiving an estimated total of \$97,500 in revenue from filing and other fees. All filing fee revenue received is deposited into the General Fund as a revenue transfer.

**Summary of Natural Resources Subcommittee Action**

The Land Use Board of Appeals (LUBA) was established in 1979 as an agency with exclusive jurisdiction to review appeals of land use decisions made by local governments and state agencies. LUBA’s decisions are reviewable by appeal to the Court of Appeals. The Legislature intended LUBA to provide prompt, professional, and efficient resolution of land use appeals as well to develop a consistent body of land use law. Prior to its creation, circuit courts reviewed local land use decisions, resulting in excessive scheduling delays and inconsistent interpretations of land use law across the state. LUBA is required by statute to publish its orders and opinions and make them public for citizens, decision-makers, and participants in land use processes to use as guidance for future land use decision-making.

The subcommittee recommended a budget of \$2,810,734 total funds, including \$2,772,715 General Fund and \$38,019 Other Funds expenditure limitation, and seven positions (7.00 FTE). The recommended total funds budget is a 3.2 percent increase from the 2021-23 Legislatively Approved Budget.



The subcommittee recommended the following packages:

Package 101: Legal Staff Reclassification. This package increases General Fund by \$47,191 for costs associated with the reclassification of two existing staff attorney positions. Positions affected by this package are reclassified from Compliance Specialist 3 to Legal Staff to better reflect the positions' requirements and responsibilities. The new classifications are more in line with staff attorney positions in other agencies. The incumbents in the positions are currently working out-of-class and the reclassifications have been approved by the Department of Administrative Services.

Package 801: LFO Analyst Adjustments. This package provides \$18,822 General Fund to fully fund one of three board member positions. During the budget process, the funding level was erroneously calculated at one salary range step lower than necessary. This package corrects the oversight and fully funds the position.

### **Summary of Performance Measure Action**

See attached Legislatively Adopted 2023-25 Key Performance Measures form.

**DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION**

**Land Use Board of Appeals**  
**Sione Filimoehala – 971-707-8779**

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
2021-23 Legislatively Approved Budget at Jan 2023 *	\$ 2,686,644	\$ -	\$ 36,486	\$ -	\$ -	\$ -	2,723,130	7	7.00
2023-25 Current Service Level (CSL)*	\$ 2,706,702	\$ -	\$ 38,019	\$ -	\$ -	\$ -	2,744,721	7	7.00
<b>SUBCOMMITTEE ADJUSTMENTS (from CSL)</b>									
<b>SCR 010 - General Program</b>									
Package 101: Legal Staff Reclassifications									
Personal Services	\$ 47,191	\$ -	\$ -	\$ -	\$ -	\$ -	47,191	0	0.00
Package 801: LFO Analyst Adjustments									
Personal Services	\$ 18,822	\$ -	\$ -	\$ -	\$ -	\$ -	18,822	0	0.00
<b>TOTAL ADJUSTMENTS</b>	<b>\$ 66,013</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>66,013</b>	<b>0</b>	<b>0.00</b>
<b>SUBCOMMITTEE RECOMMENDATION *</b>	<b>\$ 2,772,715</b>	<b>\$ -</b>	<b>\$ 38,019</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>2,810,734</b>	<b>7</b>	<b>7.00</b>
% Change from 2021-23 Leg Approved Budget	3.2%	0.0%	4.2%	0.0%	0.0%	0.0%	3.2%	0.0%	0.0%
% Change from 2023-25 Current Service Level	2.4%	0.0%	0.0%	0.0%	0.0%	0.0%	2.4%	0.0%	0.0%

\*Excludes Capital Construction Expenditures

# Legislatively Approved 2023 - 2025 Key Performance Measures

Published: 4/26/2023 12:51:13 PM

**Agency:** Land Use Board of Appeals

**Mission Statement:**

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

Legislatively Approved KPMs	Metrics	Agency Request	Last Reported Result	Target 2024	Target 2025
1. TIMELY RESOLVE APPEALS - Percentage of appeals of land use decisions that are resolved within statutory deadlines or, if all parties agree, with no more than a 7 day extension of the statutory deadline.		Approved	53%	90%	90%
2. TIMELY SETTLE RECORD - Percentage of record objections that are resolved within 60 days after the record objection is received by LUBA.		Approved	94%	95%	95%
3. RESOLVE ALL ISSUES - Percentage of decisions where all issues are resolved when reversing or remanding a land use decision.		Approved	100%	100%	100%
4. SUSTAINED ON APPEAL - Percentage of final opinions that are sustained on appeal.		Approved	80%	90%	90%
5. CUSTOMER SERVICE - Percent of customers rating their satisfaction with the agency's customer service as "good" or "excellent": overall, timeliness, accuracy, helpfulness, expertise, availability of information.	1) Overall	Approved	57%	95%	95%
	2) Accuracy		77%	95%	95%
	3) Availability of Information		53%	95%	95%
	4) Expertise		49%	95%	95%
	5) Helpfulness		57%	95%	95%
	6) Timeliness		60%	95%	95%

**LFO Recommendation:**

LFO recommends the following for the Land Use Board of Appeals' KPMs.

- KPM #1 -- Maintain the 90% target even though the agency has been unable to performance near the target for at least three years. Factors such as Board member turnover since 2018, staff turnover, and growing complexity of the cases have all contributed to the agency's performance. In 2018, the performance was 89% for this KPM.
- KPM #2 --Maintain the 95% target. Performance for the most recent reported year was 94%. For 2020 and 2021, performance had fallen, but in the last six months of 2020 resolved 100% of record objections.
- KPM #3 -- Maintain the 100% target which the agency has met every year since 2003.
- KPM #4 -- Maintain 90% target. Performance on this KPM varies from one year to the next likely based on the individual cases. Since 2003, the agency has had only one year where the percentage of final opinions that have been sustained on appeal fell under 80%.
- KPM #5 -- Maintain the current 95% target on all six categories. The agency generally performed well in all categories until the pandemic and staffing turnover in recent years. The agency changed how data was collected for this KPM in 2021 so no data is available for that year. Performance was significantly down for all categories in 2022.

**SubCommittee Action:**

Approved the LFO recommendation.

**SB 5506 A BUDGET REPORT and MEASURE SUMMARY**

**Carrier:** Sen. Steiner

**Joint Committee On Ways and Means**

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**Action Date:** 06/20/23

**Action:** Do pass with amendments. (Printed A-Eng.)

**Senate Vote**

**Yeas:** 8 - Anderson, Campos, Dembrow, Frederick, Gelser Blouin, Knopp, Sollman, Steiner

**Nays:** 3 - Findley, Girod, Hansell

**House Vote**

**Yeas:** 8 - Evans, Gomberg, Holvey, McLain, Pham K, Sanchez, Smith G, Valderrama

**Nays:** 3 - Breese-Iverson, Cate, Lewis

**Exc:** 1 - Reschke

**Prepared By:** Tom MacDonald, Legislative Fiscal Office

**Reviewed By:** Amanda Beitel, Legislative Fiscal Office

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**Emergency Board**

**2023-25**

**Various Agencies**

**2023-25**

**Department of Human Services**

**2021-23**

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**Budget Summary**

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**2023-25 Committee  
Recommendation****Department of Geology and Mineral Industries**

General Fund	228,693
Other Funds	28,423

**Department of Land Conservation and Development**

General Fund	2,916,303
Other Funds	6,495,117
Federal Funds	(27,346)

**Land Use Board of Appeals**

General Fund	3,166
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**State Marine Board**

Other Funds	(51,334)
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**Department of Parks and Recreation**

General Fund Debt Service	(479,980)
Lottery Funds	(200,698)
Lottery Funds Debt Service	(176,730)
Other Funds	9,954,700

**Department of State Lands**

Other Funds	17,729,011
Federal Funds	500,000

**Water Resources Department**

General Fund	10,900,703
Lottery Funds Debt Service	783,717
Other Funds	65,651,911

**Watershed Enhancement Board**

Lottery Funds	(37,082)
Other Funds	4,052,728
Federal Funds	(2,010)

# **AGENCY SUMMARY – LAND USE BOARD OF APPEALS**

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## **LAND USE BOARD OF APPEALS**

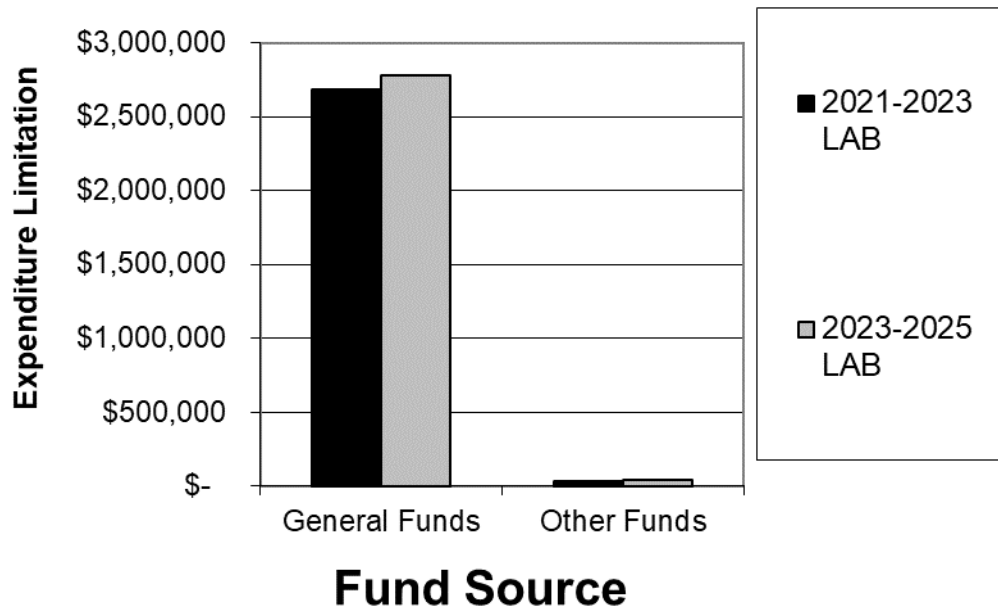
### **AGENCY SUMMARY**

# AGENCY SUMMARY – LAND USE BOARD OF APPEALS

## 1. Agency Summary Narrative

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

### a. Budget Summary Graphic



# AGENCY SUMMARY – LAND USE BOARD OF APPEALS

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## b. Mission Statement & Statutory Authority

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

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

## c. Agency Strategic Plan

### 1. Long-Term Agency Plan

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

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

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



## AGENCY SUMMARY – LAND USE BOARD OF APPEALS

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

- Goal 3. LUBA opinions should be sustained on appeal.** LUBA must continually strike a balance between (1) issuing its decisions within statutory deadlines, (2) addressing all issues, and (3) spending the time necessary to write fully reasoned decisions that are either not appealed or sustained on appeal most of the time. Striking this balance becomes more difficult as the complexity of the case increases. LUBA has a performance measure to measure the rate at which LUBA decisions are affirmed on appeal. The central goal of speedy resolution of land use disputes is furthered when few LUBA decisions are appealed to the appellate courts and most of the decisions that are appealed are affirmed by the appellate courts.
- Goal 4. Provide quick and easy access to LUBA final opinions.** Prior to creation of LUBA in 1979, circuit court decisions in land use cases were not easily available for use by land use decision makers and precedent established by one circuit court was not binding on other circuit courts. From the time LUBA was first created in 1979, LUBA final opinions have been published as the LUBA Reports. Initially, the LUBA Reports were published by a private legal publisher who sold the reports to subscribers. When the private publisher was unable to issue those publications in a timely manner, LUBA assumed responsibility for publishing the LUBA Reports in 1985. Because LUBA had no staff with expertise in publishing, it also experienced difficulty in issuing timely publications. In 1999 the legislature first authorized a limited duration staff position with expertise in publications. That limited duration position was terminated at the end of the 2001-03 biennium and publication duties are now assigned to a LUBA staff attorney position. Volumes of the LUBA Reports generally include six months of final opinions and orders. LUBA attempts to publish individual reports within three months after the last opinions and orders that are included in the volume are issued. LUBA posts its slip opinions on its web page the morning after they are issued. LUBA maintains on its webpage copies of published final opinions and orders over a wide date range.
- Goal 5. Make LUBA’s headnote digest available on LUBA’s web page.** LUBA’s headnote digest is a valuable legal research tool that is written by a staff attorney and reviewed by the LUBA Board Members. That resource is included on LUBA’s web page and updated shortly after each volume of the LUBA Reports published.
- Goal 6. Speak at continuing legal education and other land use seminars.** LUBA Board members are in demand as speakers at a variety of continuing legal education seminars that are attended primarily by real estate and land use lawyers and other land use seminars with a broader audience, including attorneys who represent local governments and special districts. These speaking engagements help the public understand

# AGENCY SUMMARY – LAND USE BOARD OF APPEALS

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land use appeal processes and decisions and provide Board Members with an opportunity for feedback concerning LUBA's opinions and operations.

**Goal 7. Customer Service.** The nature of appellate review means that in almost all cases some parties will prevail and some parties will not. This means that in almost all cases some parties to the appeal will not be satisfied with the *outcome* of that appeal. Nonetheless, the LUBA Board Members and LUBA staff strive to conduct LUBA's review in a manner that leaves participants satisfied with the review *process*, for example, the assistance LUBA's staff provide to parties, the availability of information on LUBA's procedures and case law, the timeliness of LUBA's resolution of issues, etc. LUBA has developed a performance measure, supported by surveys, to measure the level of satisfaction of parties before LUBA with respect to timeliness, accuracy, helpfulness, expertise, and availability of information.

## 2. Short-Term Agency Plan (2023-25)

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

LUBA has a single program. It issues final opinions to resolve land use appeals and makes those opinions available to the public. LUBA is funded by the general fund. In its 2021-23 budget, LUBA was authorized 7 permanent staff (3 Board Members, 2 staff attorneys, and 2 administrative support staff).

LUBA has exclusive jurisdiction to review city and county land use decisions from all over the State of Oregon. After a land use decision is adopted by a city or county, parties have 21 days to appeal that decision to LUBA. Once a LUBA appeal is filed, the local government has 21 days to file the local record. After the local record is filed and any record objections are resolved, the appellant has 21 days to file its brief. After the appellant's brief is filed, the city or county and the applicant have 21 days to file their briefs. After the county and the applicant have filed their briefs, LUBA has a total of 35 days to conduct oral argument, complete any

# AGENCY SUMMARY – LAND USE BOARD OF APPEALS

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required legal research and write and issue its opinion. On the morning after it is issued, a final opinion is posted on LUBA's web page.

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

In the decade between 1999 and 2008 LUBA averaged approximately 200 appeals per year, with a high of 262 appeals in 2007, just prior to the economic recession. As the recession took hold, new development proposals sharply declined, and consequently the number of appeals declined, to 137 appeals in 2009, a further decline to 116 appeals in 2010, a slight increase to 123 appeals in 2011. Starting in 2011 the number of appeals has remained relatively constant. In recent years, prior to the COVID-19 pandemic, 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 have 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, and 108 were filed in the 2022 calendar year.

- iii. **Agency Initiatives and Accomplishments.** In the recent past, LUBA has improved availability of information by quickly making opinions and important orders available to the public on LUBA's website after they are issued and transmitting records of LUBA decisions that are appealed to the Court of Appeals to the parties in an electronic medium, resulting in cost savings and a more environmentally friendly process. LUBA will continue to look for ways to improve the availability of information to the public. LUBA has begun foundational work on an electronic filing and case management system and will continue to pursue resources and expertise to support that effort.

## 3. Key Performance Measure Summary

# AGENCY SUMMARY – 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.
4	SUSTAINED ON APPEAL - Percentage of final opinions that are sustained on appeal.
5	CUSTOMER SERVICE - Percent of customers rating their satisfaction with the agency’s customer service as “good” or “excellent”: overall, timeliness, accuracy, helpfulness, expertise, availability of information.

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.				
Most Recent Data Collection Period: July 1, 2021, to June 30, 2022					
Report Year	2018	2019	2020	2021	2022
Metric Value					
Actual	89%	83%	64%	57%	53%
Target	90%	90%	90%	90%	90%

## AGENCY SUMMARY – LAND USE BOARD OF APPEALS

<b>KPM #2</b>	<b>TIMELY SETTLE RECORD - Percentage of record objections that are resolved within 60 days after the record objection is received by LUBA.</b>				
	<b>Most Recent Data Collection Period: July 1, 2021, to June 30, 2022</b>				
<b>Report Year</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>
<b>Metric Value</b>					
Actual	96%	94%	67%	57%	94%
Target	95%	95%	95%	95%	95%

<b>KPM #3</b>	<b>RESOLVE ALL ISSUES - Percentage of decisions where all issues are resolved when reversing or remanding a land use decision.</b>				
	<b>Most Recent Data Collection Period: July 1, 2021, to June 30, 2022</b>				
<b>Report Year</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>
<b>Metric Value</b>					
Actual	100%	100%	100%	100%	100%
Target	100%	100%	100%	100%	100%

<b>KPM #4</b>	<b>SUSTAINED ON APPEAL - Percentage of final opinions that are sustained on appeal.</b>				
	<b>Most Recent Data Collection Period: July 1, 2021, to June 30, 2022</b>				
<b>Report Year</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>
<b>Metric Value</b>					
Actual	93%	81%	95%	89%	80%
Target	90%	90%	90%	90%	90%

## AGENCY SUMMARY – LAND USE BOARD OF APPEALS

<b>KPM #5</b>	<b>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.</b>				
	<b>Most Recent Data Collection Period: July 1, 2021, to June 30, 2022</b>				
<b>Report Year</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>
<b>Timeliness</b>					
Actual	97%	100%	92%	No data collected	60%
Target	90%	90%	90%	95%	95%
<b>Expertise</b>					
Actual	90%	96%	88%	No data collected	49%
Target	90%	90%	90%	95%	95%
<b>Accuracy</b>					
Actual	100%	100%	92%	No data collected	77%
Target	90%	90%	90%	95%	95%
<b>Helpfulness</b>					
Actual	98%	98%	88%	No data collected	57%
Target	90%	90%	90%	95%	95%
<b>Availability of Information</b>					
Actual	86%	83%	80%	No data collected	53%
Target	90%	90%	90%	95%	95%
<b>Overall</b>					
Actual	100%	100%	92%	No data collected	57%
Target	90%	90%	90%	95%	95%

# AGENCY SUMMARY – LAND USE BOARD OF APPEALS

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## **d. Criteria for 2023-25 Budget Development**

LUBA has a single program and clear objectives and goals—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 2021-23 biennium budget preparation.

## **e. State-Owned Buildings and Infrastructure**

None

## **f. Agency IT Strategic Plan**

LUBA has begun foundational work on an electronic filing and case management system and will continue to pursue resources and expertise to support that effort.

## **g. IT Project Prioritization Matrix**

None

# AGENCY SUMMARY – LAND USE BOARD OF APPEALS

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## 2. Summary of 2023-25 Budget (ORBITS BDV104)



**Summary of 2023-25 Biennium Budget**

**Land Use Board of Appeals  
Land Use Board of Appeals  
2023-25 Biennium**

**Leg. Adopted 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>
2021-23 Leg Adopted Budget	7	7.00	2,626,826	2,590,340	-	36,486	-	-	-
2021-23 Emergency Boards	-	-	96,304	96,304	-	-	-	-	-
<b>2021-23 Leg Approved Budget</b>	<b>7</b>	<b>7.00</b>	<b>2,723,130</b>	<b>2,686,644</b>	<b>-</b>	<b>36,486</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>2023-25 Base Budget Adjustments</b>									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	58,011	58,011	-	-	-	-	-
Estimated Cost of Merit Increase	-	-	-	-	-	-	-	-	-
Base Debt Service Adjustment	-	-	-	-	-	-	-	-	-
Base Nonlimited Adjustment	-	-	-	-	-	-	-	-	-
Capital Construction	-	-	-	-	-	-	-	-	-
<b>Subtotal 2023-25 Base Budget</b>	<b>7</b>	<b>7.00</b>	<b>2,781,141</b>	<b>2,744,655</b>	<b>-</b>	<b>36,486</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Essential Packages</b>									
010 - Non-PICS Pers Svc/Vacancy Factor									
Non-PICS Personal Service Increase/(Decrease)	-	-	5,459	5,459	-	-	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>5,459</b>	<b>5,459</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(50,000)	(50,000)	-	-	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>(50,000)</b>	<b>(50,000)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	19,789	18,256	-	1,533	-	-	-
State Gov't & Services Charges Increase/(Decrease)	-	-	(11,668)	(11,668)	-	-	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>8,121</b>	<b>6,588</b>	<b>-</b>	<b>1,533</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Summary of 2023-25 Biennium Budget**

Land Use Board of Appeals  
 Land Use Board of Appeals  
 2023-25 Biennium

Leg. Adopted 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	-	-	-	-	-	-	-	-	-
<b>Subtotal: 2023-25 Current Service Level</b>	<b>7</b>	<b>7.00</b>	<b>2,744,721</b>	<b>2,706,702</b>	<b>-</b>	<b>38,019</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Summary of 2023-25 Biennium Budget**

**Land Use Board of Appeals  
Land Use Board of Appeals  
2023-25 Biennium**

**Leg. Adopted 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>
<b>Subtotal: 2023-25 Current Service Level</b>	<b>7</b>	<b>7.00</b>	<b>2,744,721</b>	<b>2,706,702</b>	<b>-</b>	<b>38,019</b>	<b>-</b>	<b>-</b>	<b>-</b>
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
<b>Modified 2023-25 Current Service Level</b>	<b>7</b>	<b>7.00</b>	<b>2,744,721</b>	<b>2,706,702</b>	<b>-</b>	<b>38,019</b>	<b>-</b>	<b>-</b>	<b>-</b>
080 - E-Boards									
081 - June 2022 Emergency Board	-	-	-	-	-	-	-	-	-
<b>Subtotal Emergency Board Packages</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Policy Packages									
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Additional Analyst Adjustments	-	-	-	-	-	-	-	-	-
092 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
093 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
801 - LFO Analyst Adjustments	-	-	18,822	18,822	-	-	-	-	-
802 - Vacant Position Reductions	-	-	-	-	-	-	-	-	-
810 - Statewide Adjustments	-	-	3,166	3,166	-	-	-	-	-
811 - Budget Reconciliation	-	-	-	-	-	-	-	-	-
813 - Policy Bills	-	-	-	-	-	-	-	-	-
816 - Capital Construction	-	-	-	-	-	-	-	-	-
101 - Legal Staff Reclass	-	-	47,191	47,191	-	-	-	-	-
102 - Moving Costs	-	-	-	-	-	-	-	-	-
103 - Cellular Phone Plans	-	-	-	-	-	-	-	-	-
104 - Uniform Rent Increase	-	-	-	-	-	-	-	-	-
<b>Subtotal Policy Packages</b>	<b>-</b>	<b>-</b>	<b>69,179</b>	<b>69,179</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Summary of 2023-25 Biennium Budget**

Land Use Board of Appeals  
 Land Use Board of Appeals  
 2023-25 Biennium

Leg. Adopted 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>
<b>Total 2023-25 Leg. Adopted Budget</b>	<b>7</b>	<b>7.00</b>	<b>2,813,900</b>	<b>2,775,881</b>	-	<b>38,019</b>	-	-	-

Percentage Change From 2021-23 Leg Approved Budget	-	-	3.33%	3.32%	-	4.20%	-	-	-
Percentage Change From 2023-25 Current Service Level	-	-	2.52%	2.56%	-	-	-	-	-

**Summary of 2023-25 Biennium Budget**

**Land Use Board of Appeals  
General Program  
2023-25 Biennium**

**Leg. Adopted 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>
2021-23 Leg Adopted Budget	7	7.00	2,626,826	2,590,340	-	36,486	-	-	-
2021-23 Emergency Boards	-	-	96,304	96,304	-	-	-	-	-
<b>2021-23 Leg Approved Budget</b>	<b>7</b>	<b>7.00</b>	<b>2,723,130</b>	<b>2,686,644</b>	<b>-</b>	<b>36,486</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>2023-25 Base Budget Adjustments</b>									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	58,011	58,011	-	-	-	-	-
Estimated Cost of Merit Increase	-	-	-	-	-	-	-	-	-
Base Debt Service Adjustment	-	-	-	-	-	-	-	-	-
Base Nonlimited Adjustment	-	-	-	-	-	-	-	-	-
Capital Construction	-	-	-	-	-	-	-	-	-
<b>Subtotal 2023-25 Base Budget</b>	<b>7</b>	<b>7.00</b>	<b>2,781,141</b>	<b>2,744,655</b>	<b>-</b>	<b>36,486</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Essential Packages</b>									
010 - Non-PICS Pers Svc/Vacancy Factor									
Non-PICS Personal Service Increase/(Decrease)	-	-	5,459	5,459	-	-	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>5,459</b>	<b>5,459</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(50,000)	(50,000)	-	-	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>(50,000)</b>	<b>(50,000)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	19,789	18,256	-	1,533	-	-	-
State Gov't & Services Charges Increase/(Decrease)	-	-	(11,668)	(11,668)	-	-	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>8,121</b>	<b>6,588</b>	<b>-</b>	<b>1,533</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Summary of 2023-25 Biennium Budget**

**Land Use Board of Appeals  
General Program  
2023-25 Biennium**

**Leg. Adopted 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	-	-	-	-	-	-	-	-	-
<b>Subtotal: 2023-25 Current Service Level</b>	<b>7</b>	<b>7.00</b>	<b>2,744,721</b>	<b>2,706,702</b>	<b>-</b>	<b>38,019</b>	<b>-</b>	<b>-</b>	<b>-</b>

# AGENCY SUMMARY – LAND USE BOARD OF APPEALS

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## 3. Program Prioritization for 2023-25

LUBA has a single program and therefore does not prioritize.

# AGENCY SUMMARY – LAND USE BOARD OF APPEALS

## 4. Reduction Option

ACTIVITY OR PROGRAM	DESCRIBE REDUCTION	AMOUNT AND FUND TYPE	RANK AND JUSTIFICATION
(WHICH PROGRAM OR ACTIVITY WILL NOT BE UNDERTAKEN)	(DESCRIBE THE EFFECTS OF THIS REDUCTION. INCLUDE POSITIONS AND FTE IN 2021-23 AND 2023-25)	(GF, LF, OF, FF. IDENTIFY REVENUE SOURCE FOR OF, FF)	(RANK THE ACTIVITIES OR PROGRAMS NOT UNDERTAKEN IN ORDER OF LOWEST COST FOR BENEFIT OBTAINED)
<p>Eliminate one staff attorney position; Reduce services and supplies spending; and Reduce support service payments</p>	<p>I. GENERAL FUND</p> <p>LUBA has only one program unit, corresponding to its primary mission: to expeditiously resolve appeals of local government land use decisions. ORS 197.830(14) requires LUBA to issue a final order within 77 days after the date that the local record is transmitted to LUBA. LUBA is a seven-person agency with 7 FTE, which includes three board members, two staff attorneys, and two ESS2 support staff.</p> <p>LUBA's 2023-25 Legislatively Approved General Fund budget is \$2,775,881. Ten percent of LUBA's 2023-25 General Fund budget is \$277,588. 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: Eliminate one staff attorney position Proposal: Reduce services and supplies spending Proposal: Reduce support service payments</p> <p>Savings: Approximately \$277,588 over the biennium</p>	<p>2023-25 LEGISLATIVELY APPROVED BUDGET GF=\$2,775,881 10% = \$277,588</p> <p>OF=\$38,019 10%=\$3,802</p>	<p style="text-align: center;">1</p>



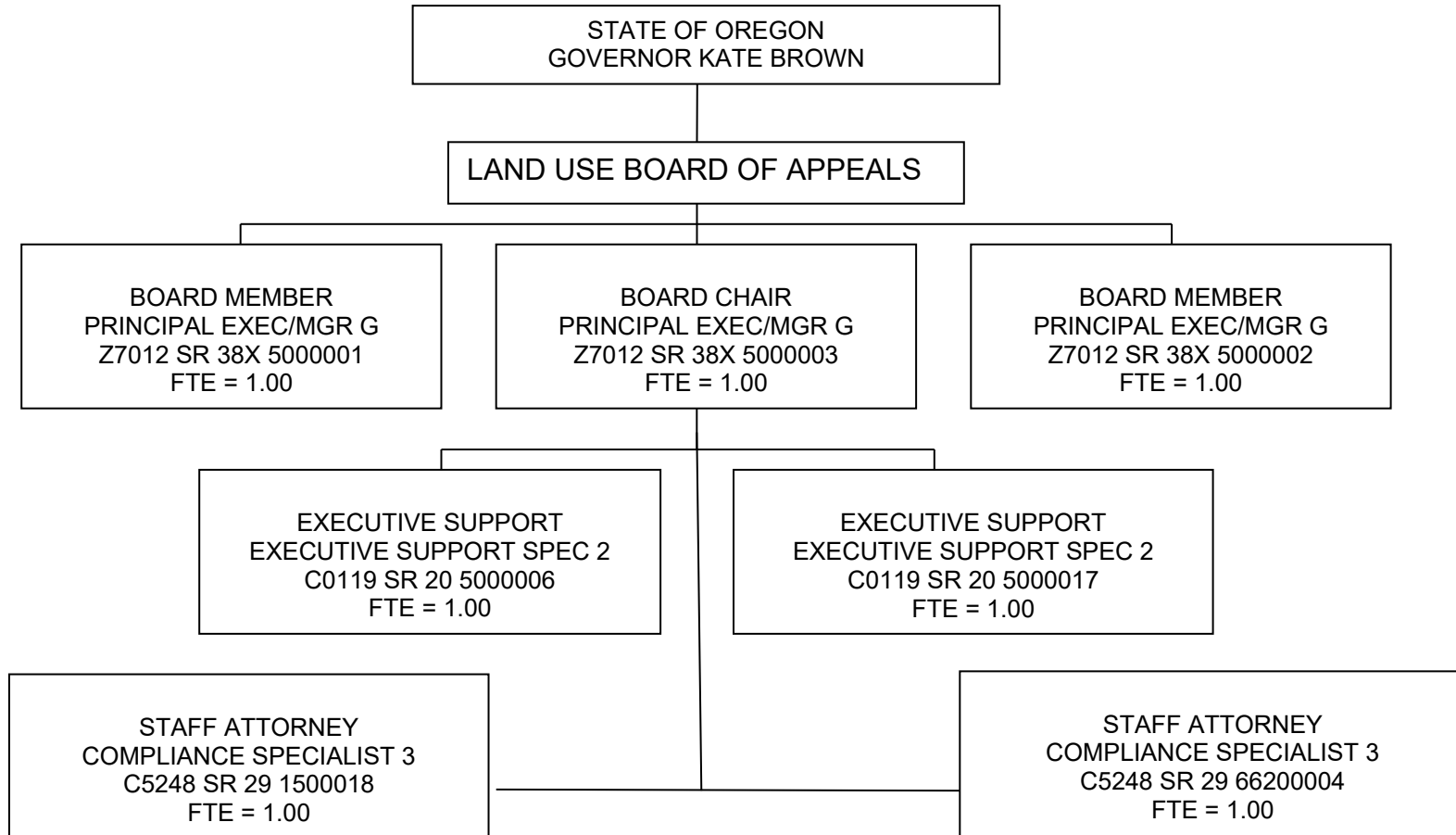
## AGENCY SUMMARY – LAND USE BOARD OF APPEALS

	<p>Impact: If one staff attorney position is eliminated, then there will be fewer agency resources for assisting the board 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>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. LUBA's Other Funds expenditures are related to publication of final decisions and orders. The cost of publishing the LUBA Reports is paid entirely by the fees paid by LUBA Report subscribers.</p> <p>LUBA's 2023-25 Other Funds Budget is \$38,019. If the Budget request were reduced by 10% that would result in a reduction of \$3,802. That reduction could leave LUBA without sufficient funds to pay the cost of producing the LUBA Reports.</p> <p>Proposal: Reduce Other funds by \$3,802.</p> <p>Impact: This reduction could leave LUBA insufficient funds to pay the costs of publishing the LUBA Reports.</p>		
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# AGENCY SUMMARY – LAND USE BOARD OF APPEALS

## 5. 2021-23 Organization Chart

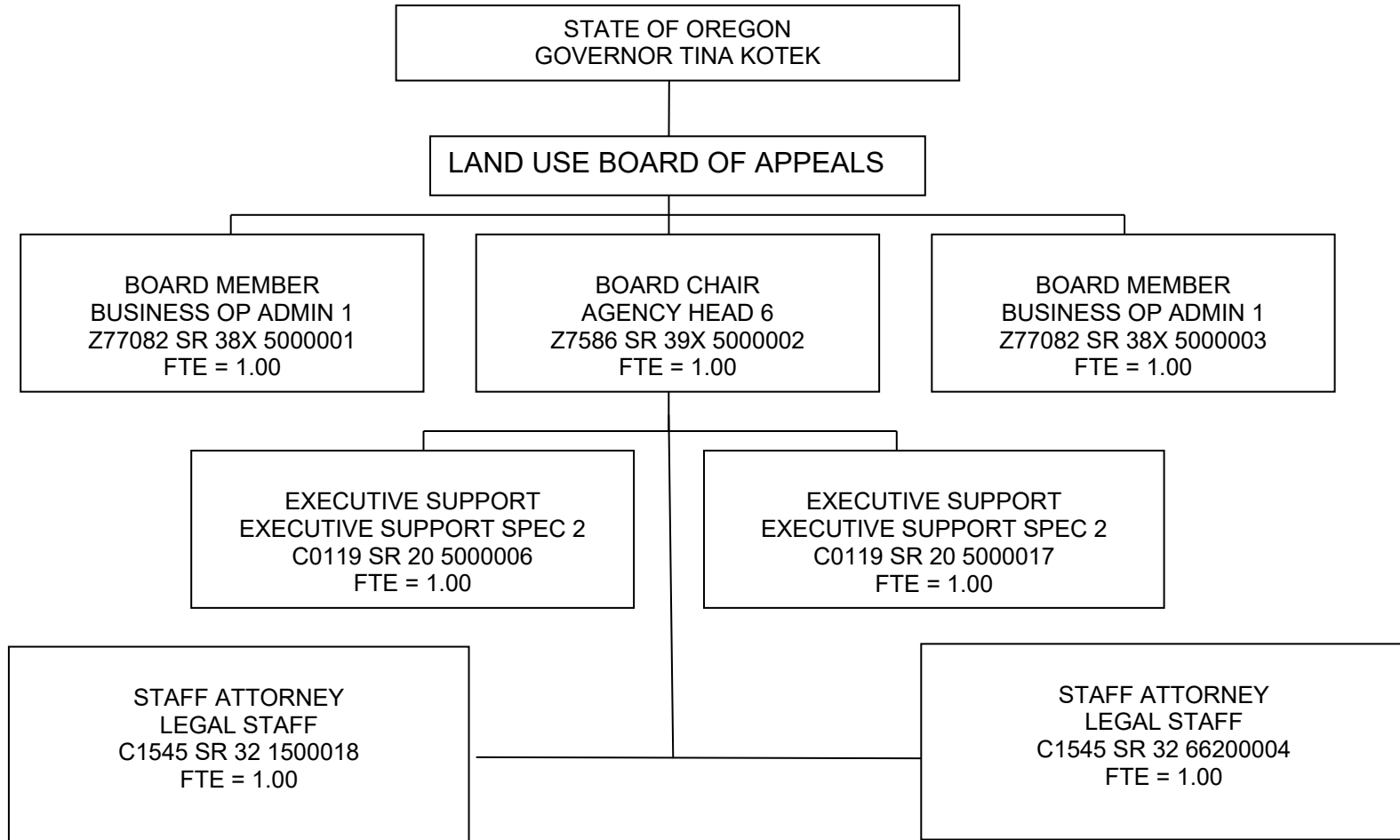
### LAND USE BOARD OF APPEALS – 2021-23 ORGANIZATION CHART



# AGENCY SUMMARY – LAND USE BOARD OF APPEALS

## 6. 2023-25 Organization Chart

### LAND USE BOARD OF APPEALS – 2023-25 ORGANIZATION CHART



# AGENCY SUMMARY – LAND USE BOARD OF APPEALS

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## 7. Agency-Wide Program Unit Summary (ORBITS BPR010)

**Land Use Board of Appeals**

**Agency Number: 66200**

**Agencywide Program Unit Summary  
2023-25 Biennium**

**Version: Z - 01 - Leg. Adopted Budget**

<b>Summary Cross Reference Number</b>	<b>Cross Reference Description</b>	<b>2019-21 Actuals</b>	<b>2021-23 Leg Adopted Budget</b>	<b>2021-23 Leg Approved Budget</b>	<b>2023-25 Agency Request Budget</b>	<b>2023-25 Governor's Budget</b>	<b>2023-25 Leg. Adopted Budget</b>
<b>010-00-00-00000</b>	<b>General Program</b>						
	General Fund	2,095,169	2,590,340	2,686,644	2,834,468	2,741,598	2,775,881
	Other Funds	35,842	36,486	36,486	38,019	38,019	38,019
	All Funds	2,131,011	2,626,826	2,723,130	2,872,487	2,779,617	2,813,900
<b>TOTAL AGENCY</b>							
	General Fund	2,095,169	2,590,340	2,686,644	2,834,468	2,741,598	2,775,881
	Other Funds	35,842	36,486	36,486	38,019	38,019	38,019
	All Funds	2,131,011	2,626,826	2,723,130	2,872,487	2,779,617	2,813,900

# REVENUES – LAND USE BOARD OF APPEALS

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## REVENUES

# REVENUES – LAND USE BOARD OF APPEALS

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## 1. Revenue Forecast Narrative

During the 2023-25 biennium, LUBA anticipates that it will receive a total of \$97,500 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 260 appeals for the biennium and an appeal fee of \$300, and an estimated 195 intervenors for the biennium and an intervenor's fee of \$100. Both the appeal fee and intervenor fee are set by statute. These fees are paid by the persons who file an appeal of a land use decision with LUBA and the persons who move to intervene on the side of the appellant or on the side of the local government. The money received for filing fees is deposited into the General Fund.

LUBA also estimates that it will receive approximately \$44,500 in Other Funds Revenues from 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. This estimate is based on approximately 50 subscribers to the LUBA Reports, a current sales price of \$175 per volume and an estimate that four volumes will be issued during the 2023-25 biennium. LUBA receives no Lottery or Federal Funds.

## 2. Detail of Fee, License, or Assessment Revenue Proposed for Increase

None

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

See next page.

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

Land Use Board of Appeals  
2023-25 Biennium

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

<i>Source</i>	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
<b>Other Funds</b>						
Non-business Lic. and Fees	79,239	138,100	138,100	138,100	138,100	138,100
Rents and Royalties	4,500	-	-	9,000	9,000	9,000
Sales Income	10,951	35,000	35,000	35,000	35,000	35,000
Other Revenues	3,217	-	-	500	500	500
Tsfr From Administrative Svcs	25,223	-	-	-	-	-
Transfer to General Fund	(82,380)	(138,100)	(138,100)	(138,100)	(138,100)	(138,100)
<b>Total Other Funds</b>	<b>\$40,750</b>	<b>\$35,000</b>	<b>\$35,000</b>	<b>\$44,500</b>	<b>\$44,500</b>	<b>\$44,500</b>



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

Land Use Board of Appeals  
2023-25 Biennium

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

<i>Source</i>	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
<b>Other Funds</b>						
Non-business Lic. and Fees	79,239	138,100	138,100	138,100	138,100	138,100
Rents and Royalties	4,500	-	-	9,000	9,000	9,000
Sales Income	10,951	35,000	35,000	35,000	35,000	35,000
Other Revenues	3,217	-	-	500	500	500
Tsfr From Administrative Svcs	25,223	-	-	-	-	-
Transfer to General Fund	(82,380)	(138,100)	(138,100)	(138,100)	(138,100)	(138,100)
<b>Total Other Funds</b>	<b>\$40,750</b>	<b>\$35,000</b>	<b>\$35,000</b>	<b>\$44,500</b>	<b>\$44,500</b>	<b>\$44,500</b>

# **PROGRAM UNIT - LAND USE BOARD OF APPEALS**

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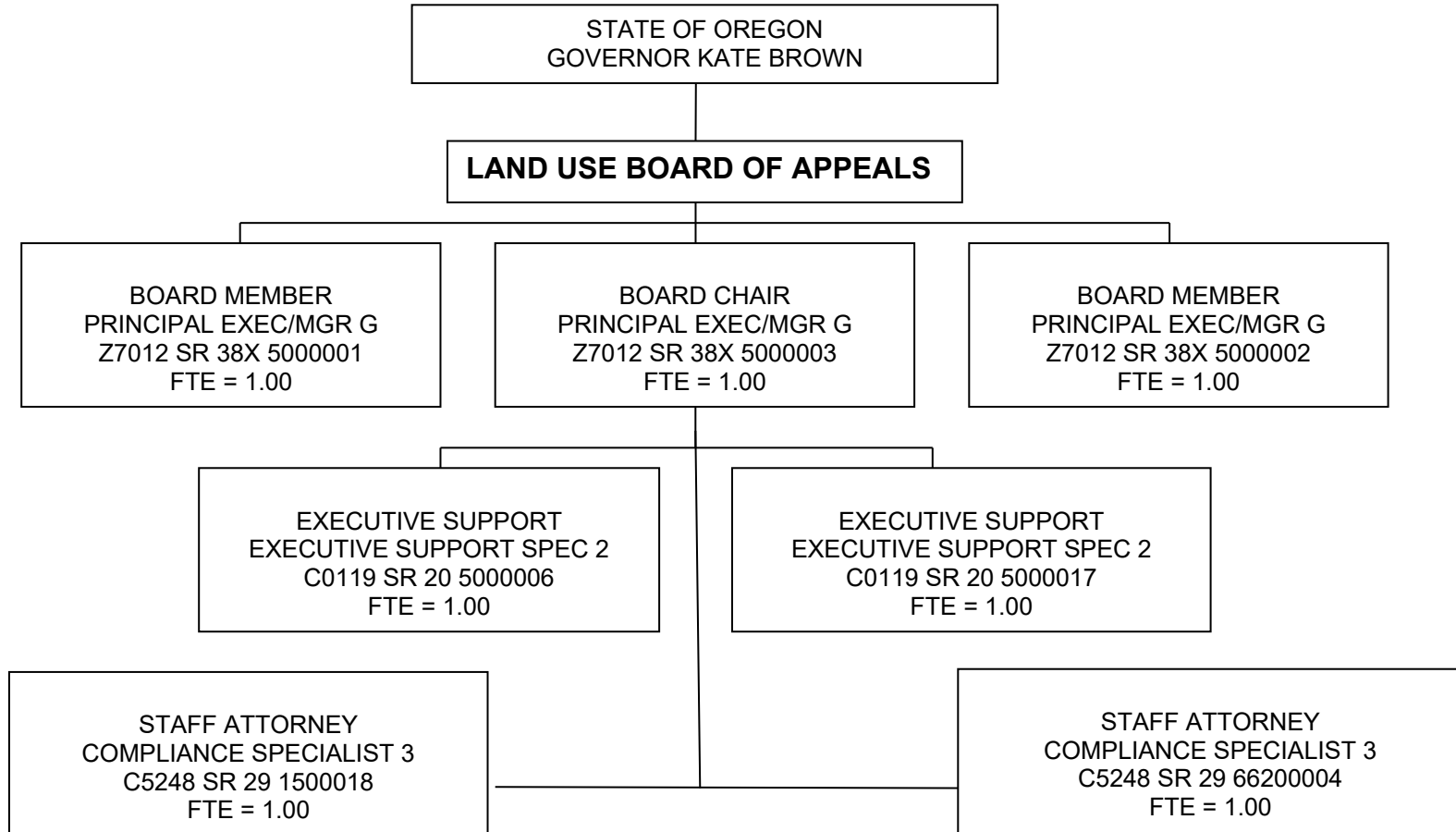
## **LAND USE BOARD OF APPEALS**

### **PROGRAM**

# PROGRAM UNIT - LAND USE BOARD OF APPEALS

## 1. Program Unit Organization Charts

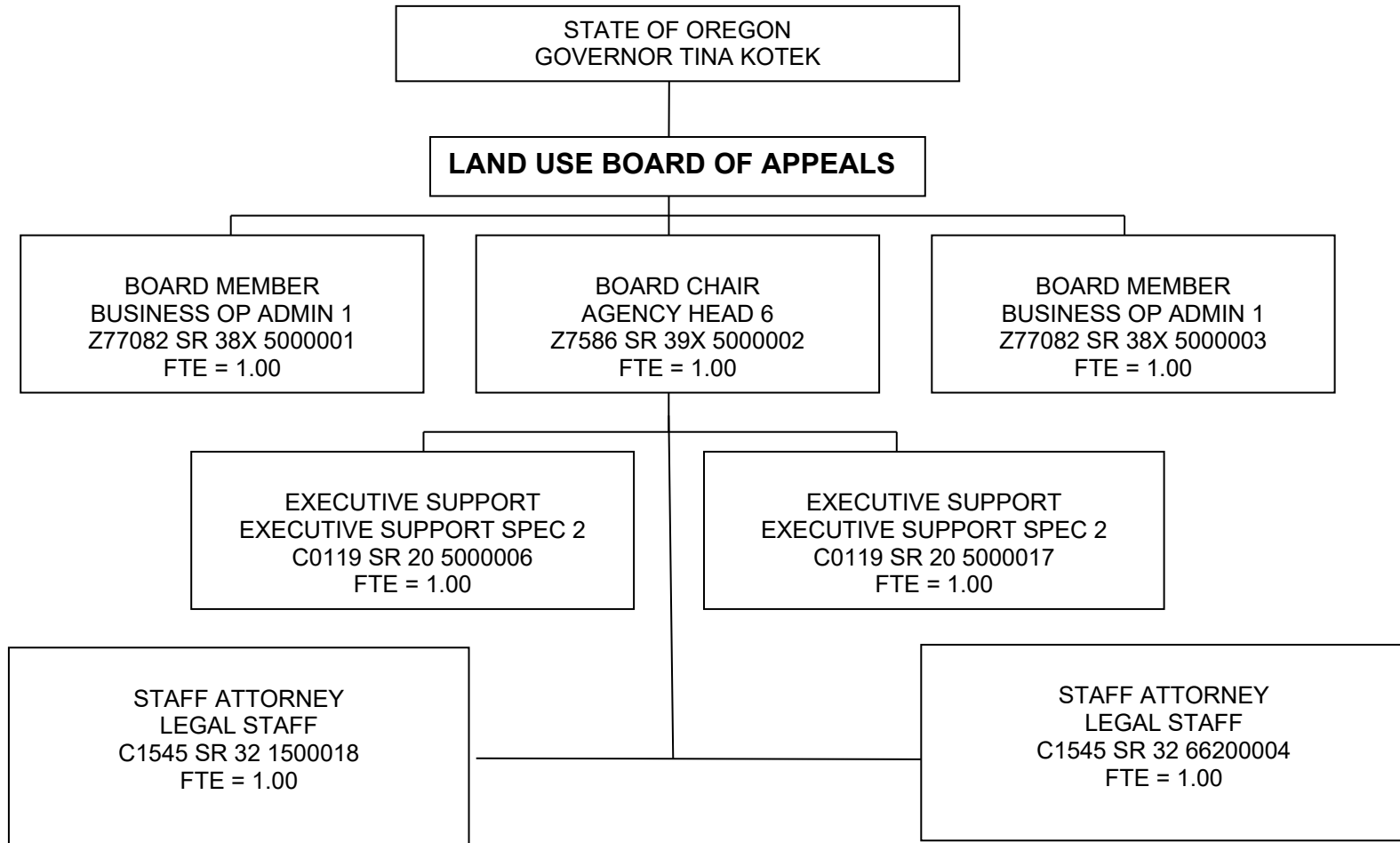
### LAND USE BOARD OF APPEALS – 2021-23 ORGANIZATION CHART



# PROGRAM UNIT - LAND USE BOARD OF APPEALS

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## LAND USE BOARD OF APPEALS – 2023-25 ORGANIZATION CHART



# PROGRAM UNIT - LAND USE BOARD OF APPEALS

## 2. PROGRAM UNIT EXECUTIVE SUMMARY

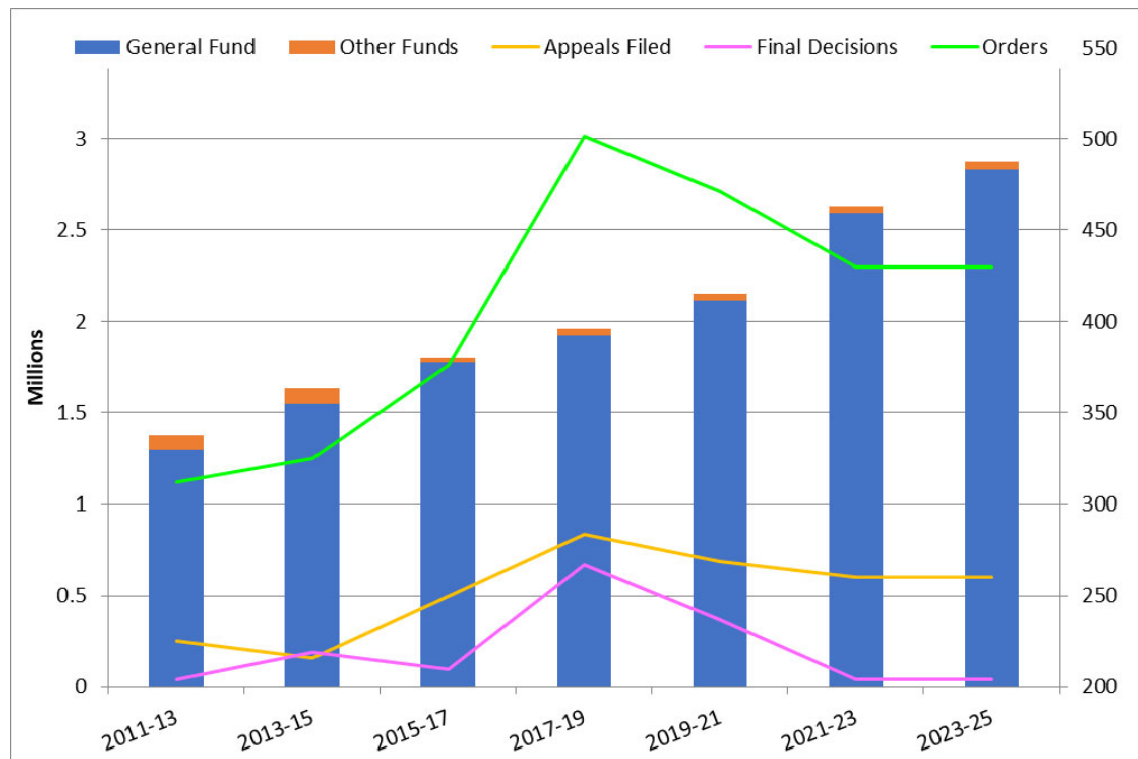
### a. Long-Term Focus Areas Impacted by LUBA

Healthy Environment

### b. Primary Program Contact

Melissa Ryan, Board Chair, (503) 373-1265

### c. Graphical Representation - Budget to Numbers of Appeals Filed and Opinions and Orders Issued



*\*Numbers for 2021-23 and 2023-25 are estimated from the first year of the 2021-23 biennium.*

# PROGRAM UNIT - LAND USE BOARD OF APPEALS

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## d. Program Overview

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

## e. Program Funding

The legislature approved funding of General Fund \$2,775,881 and Other Funds of \$38,019 for the 2023-25 Biennium.

## f. Program Description

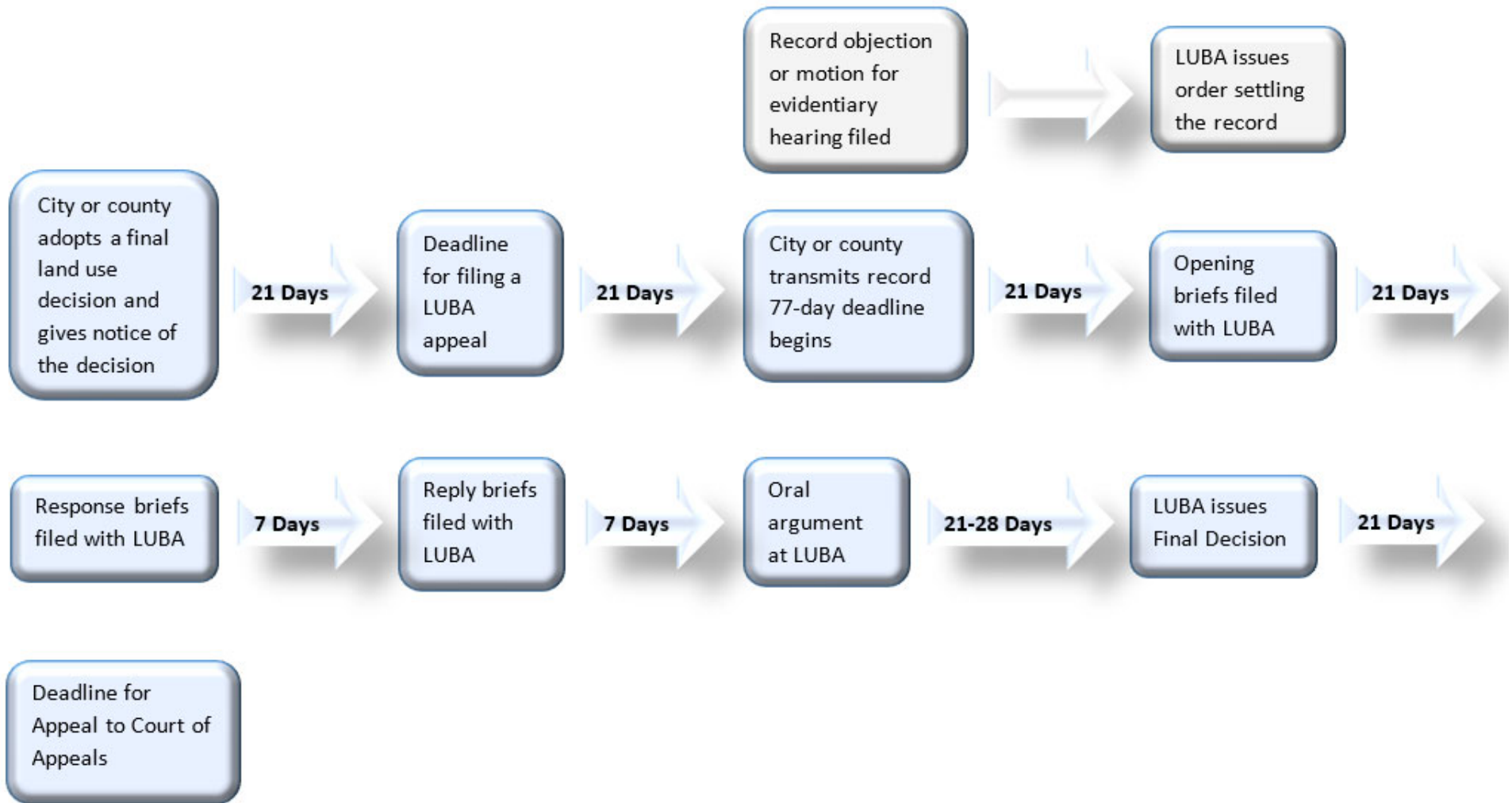
LUBA is a single-program agency, the primary purpose of which is to resolve appeals of land use decisions quickly and correctly, in accordance with sound principles of judicial review. LUBA's organic statute, ORS 197.805, provides that "time is of the essence in reaching final decisions in matters involving 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

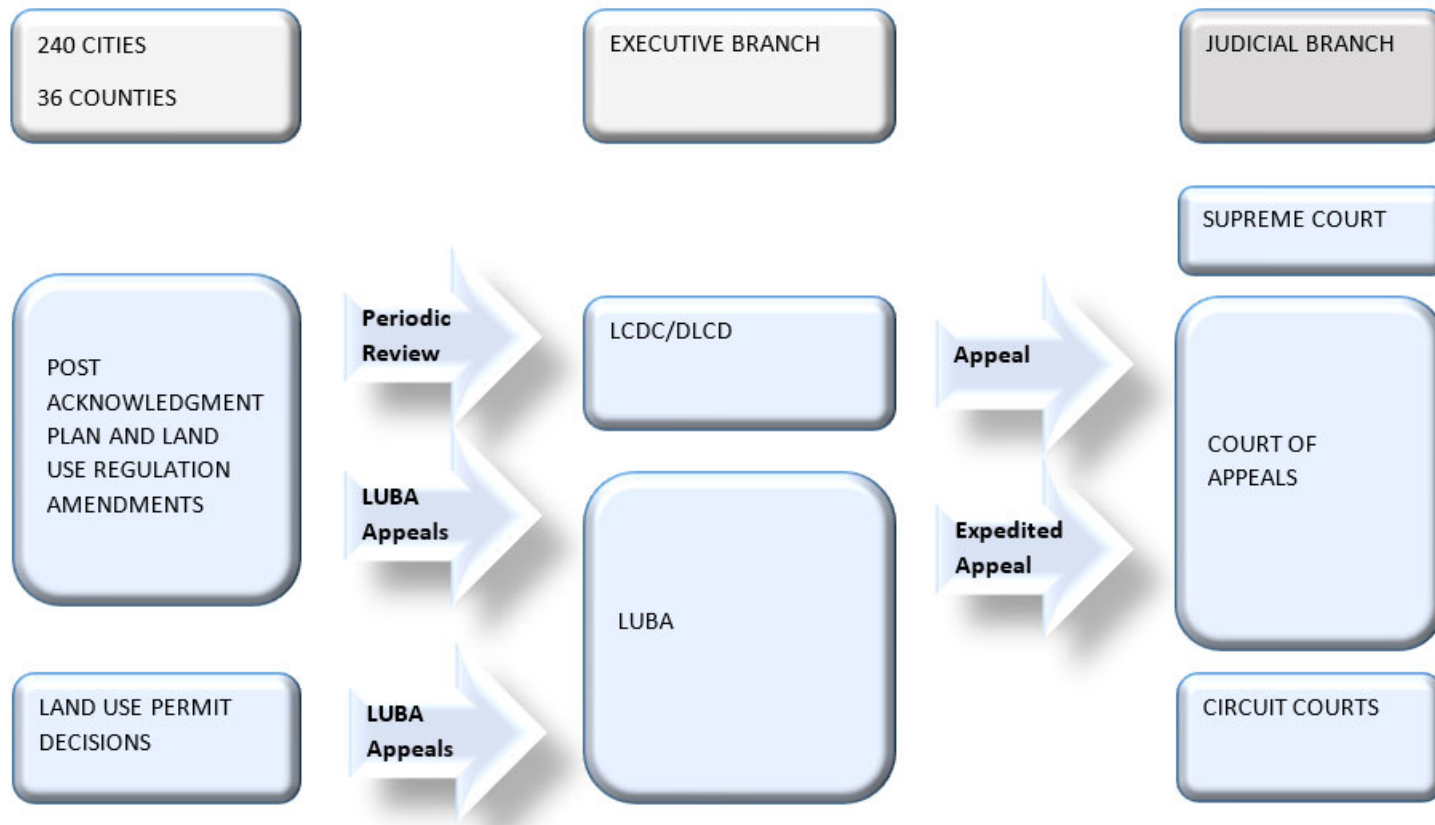
## LUBA REVIEW OF LAND USE DECISIONS



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. LUBA also publishes its final opinions and some orders in the LUBA Reporter volumes, which are offered for sale to members of the bar, law libraries, and others.



# PROGRAM UNIT - LAND USE BOARD OF APPEALS

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## **g. Program Justification and Link to Long-term Outcome**

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

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

## **h. Program Performance**

One way that LUBA's performance is measured is Key Performance Measure 1, which measures 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.

In a seven-month period between June 2018 and January 2019, two Board Members who had served on LUBA for 28 and 20 years, respectively, retired, resulting in a 66% turnover of the Board in approximately seven months. In addition, in 2019, 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 has faced operational changes, turnover, prolonged absences due to the COVID-19 pandemic and other protected leave, and difficulty filling vacant positions. In 2019, 73% of opinions were issued within the target. In 2020, 64% of opinions were issued within the target. In 2021, 57% of opinions were issued

# PROGRAM UNIT - LAND USE BOARD OF APPEALS

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within the target. In 2022, 64% 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 21 days of the target.

Another way LUBA's performance is measured is Key Performance Measure 4, which measures 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 93% during 2018, 81% during 2019, 95% during 2020, 89% during 2021, and 80% during 2022. These percentages are slightly short of the performance measure target of 90% in 2019, 2021, and 2022, and exceeded the target in 2018 and 2020. These numbers are a strong indicator that LUBA is producing quality opinions that correctly resolve land use disputes.

## **i. Enabling Legislation/Program Authorization**

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

## **j. Funding Streams**

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

## **k. Comparison of 2021-23 to 2023-25**

LUBA's funding level for the 2023-25 biennium is 3.33% above the 2021-23 biennium.

## **3. PROGRAM UNIT NARRATIVE**

LUBA has only one program unit for the agency.

The 1979 legislation creating LUBA authorized five LUBA Board Members. However, there have never been more than three LUBA Board Members serving at the same time and ORS 197.810(1) now limits LUBA to three Board Members. LUBA's budget in the past authorized a law clerk, but that position was eliminated in the 1989-91 budget. LUBA has always had two administrative staff persons; however, the 1995 legislature changed this to 1.5 FTE administrative staff. In the 1997-1999 biennium, the legislature restored administrative staff levels to two FTE positions. In the 1995-1997 biennium, a limited duration staff attorney position was approved. That position was made permanent in the 1997-1999 biennium. During that same biennium, a second staff attorney position to assist the

# PROGRAM UNIT - LAND USE BOARD OF APPEALS

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Board with publication and its caseload was approved, for a total of 7.0 FTE. In the 1999-2001 biennium, the limited duration staff attorney position was phased out, and replaced with a limited duration copy editor/publications coordinator position. 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, 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 have slightly decreased in the two most recent years during the COVID-19 pandemic. 128 appeals were filed in the 2020 calendar year, and 127 appeals were filed in the 2021 calendar year, and 108 appeals were filed in 2022. 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 2019-2021 and 2021-23 biennium budget preparation.

LUBA assumed responsibility for publishing its opinions in 1985, inheriting a publication backlog from the prior private legal publisher. After a number of years, LUBA was able to catch up on its publication schedule, and by 1995 was current in its publications. However, the complete turnover in Board members and staff in 1995 and the increasing number of appeals filed required the Board to concentrate its efforts on resolving appeals. The high numbers of appeals after 1994 resulted in backlogs in resolving appeals and a significant publications backlog as well. In 1999 LUBA hired a copy editor/publications coordinator, who was instrumental in eliminating the publications backlog. Following publication of Volume 37 in July 2000, LUBA began publishing the LUBA Report in a timely manner. The role of the publications coordinator evolved as the publications backlog was eliminated in 2000. The publications coordinator/editor began performing an important role in final editing and cite checking final opinions and orders before they are issued. In the 2003-05 budget the copy editor/publications coordinator position was eliminated, reducing agency FTE to 6.0, and that position's publications duties have been assumed by the LUBA staff attorneys.

In the 2021-2023 budget, the legislature approved a second staff attorney position, returning the agency FTE to 7.0. That position was filled in March 2022, after three unsuccessful recruitments between July 2021 and March 2022. The turnover in Board members and staff between 2018 and 2022 along with absences, operational changes, and other administrative challenges has caused the Board to concentrate its efforts on resolving appeals, and the Board has consequently incurred a backlog in publishing bound volumes of opinions and orders. However, in 2020 and 2022 LUBA published two volumes containing final opinions and precedential orders issued through December 31, 2019. In 2023 LUBA published a volume containing final opinions and precedential orders issued between January 1, 2020 and December 31, 2020. The agency plans to continue to work on publishing volumes that include opinions issued in 2021 and 2022.

# **PROGRAM UNIT - LAND USE BOARD OF APPEALS**

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LUBA has no administrative personnel within the agency to perform necessary functions such as accounting, human resources, payroll, and information technology. LUBA contracts with DAS to provide 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, beginning in 2009 and continuing through late 2020, 22 separate appeals of local land use decisions from Coos County, Douglas County, North Bend, and the City of Coos Bay related to the proposed Jordan Cove Energy Project and related pipeline on the Oregon Coast were filed. LUBA resolved the majority of those appeals in 2020 and 2021.

In recent years, LUBA has also heard appeals relating to historic preservation review, destination resort proposals in central Oregon, commercial uses on resource land, solar facilities on resource land, short-term rental regulation, 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 2020-2022**

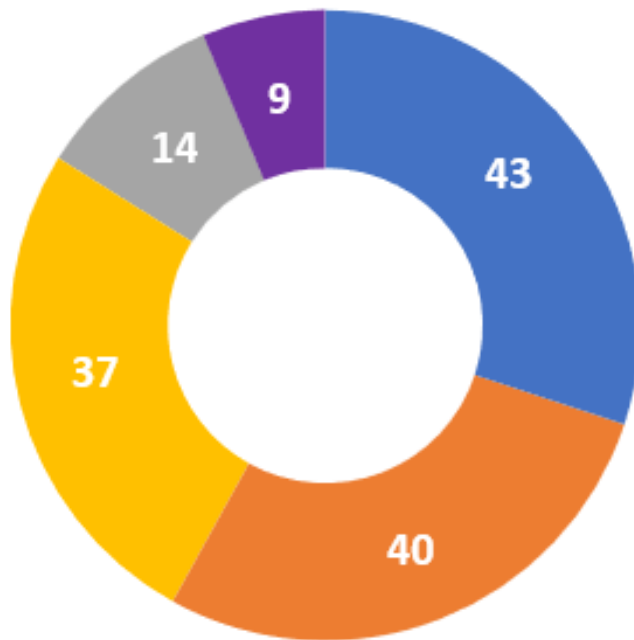
LUBA is required to collect and report data regarding the number of appeals and the outcome of appeals, jurisdictions involved, and petitioners involved. ORS 197.830(19). The attached reports contain that data for the calendar years 2020, 2021, and 2022.

# PROGRAM UNIT - LAND USE BOARD OF APPEALS

## 2022 Reports

### Final Opinions Issued in 2022

- Affirmed
- Dismissed
- Reversed
- Remanded
- Transferred



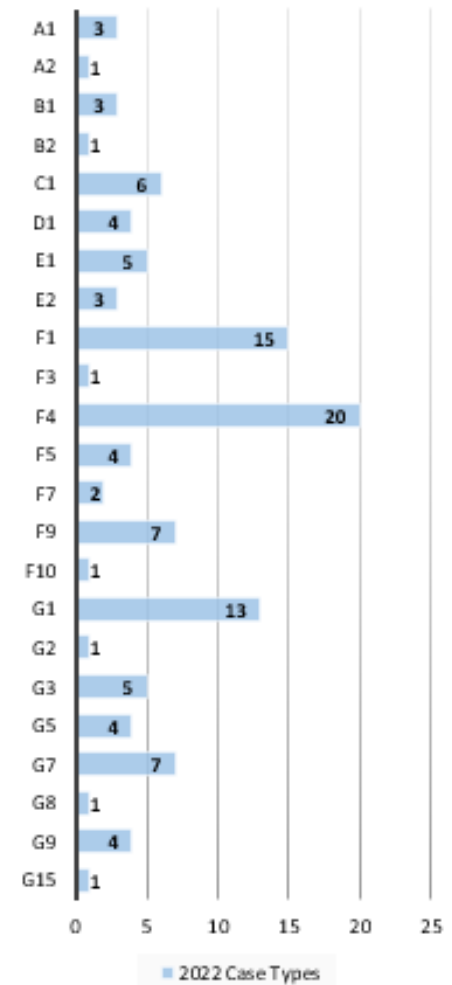
\*\*\*This chart represents final opinions issued in 2022, many of these appeals were filed in previous years

### 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

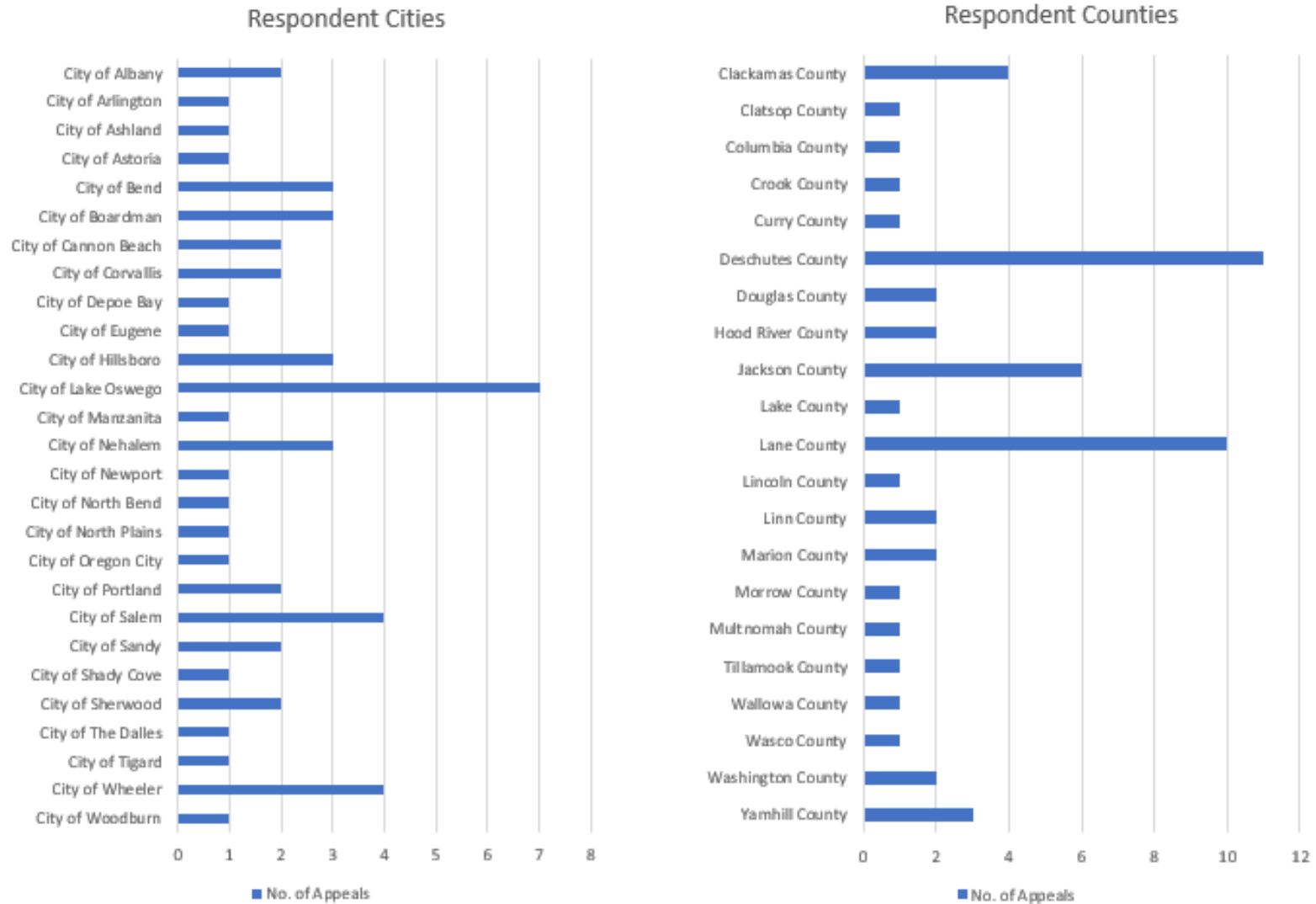
Appeals Commenced in 2022: **108**

### 2022 Case Types

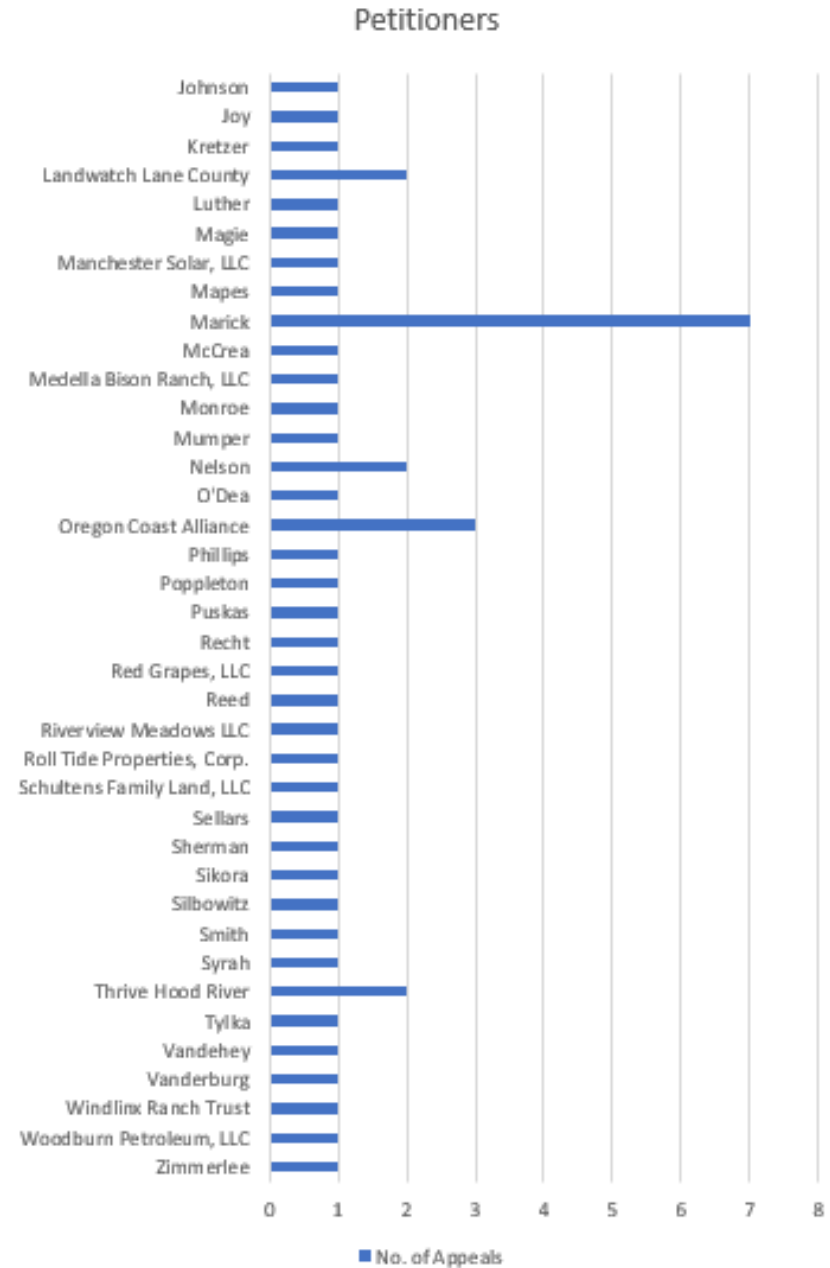
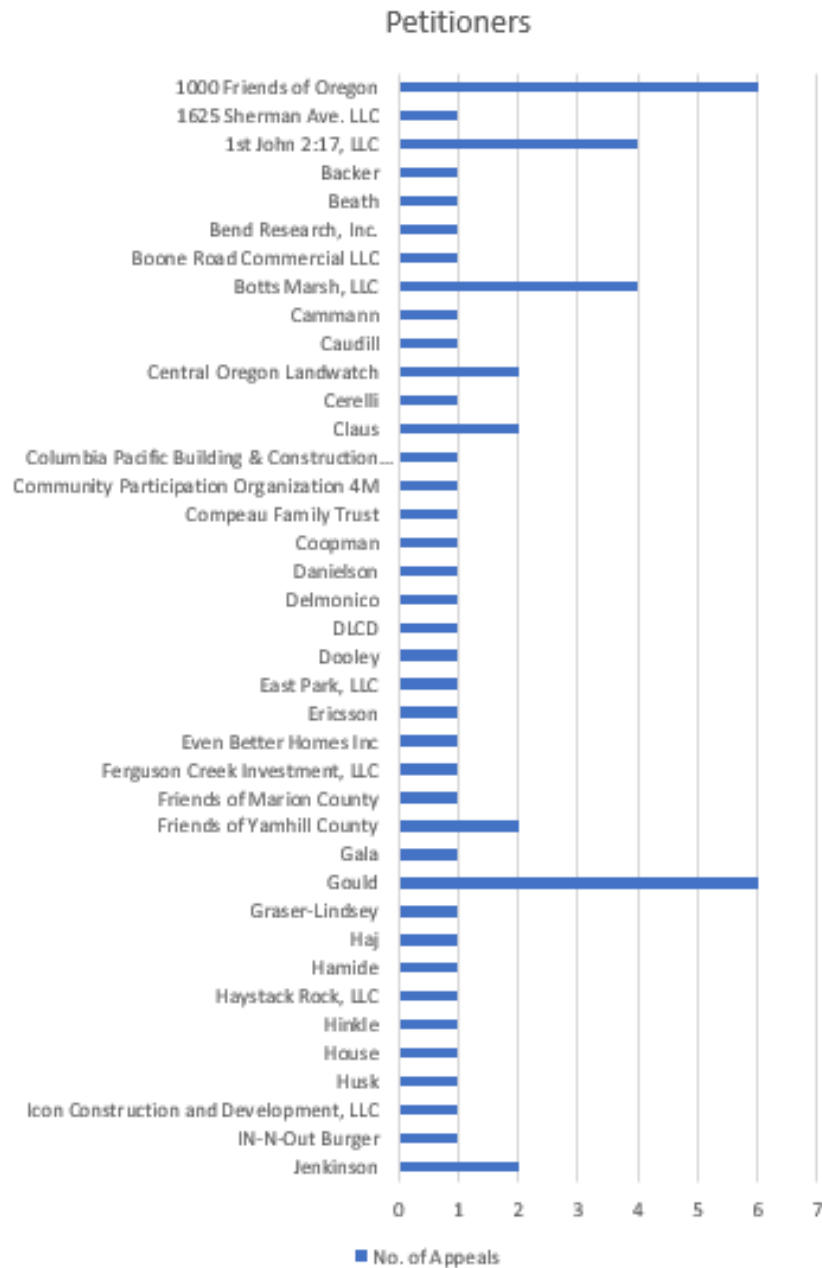


# PROGRAM UNIT - LAND USE BOARD OF APPEALS

## 2022 Appeal Parties



# PROGRAM UNIT - LAND USE BOARD OF APPEALS

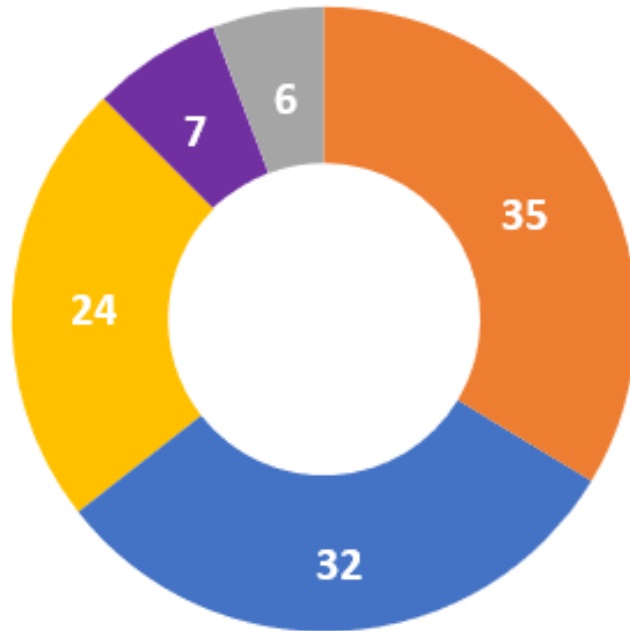


# PROGRAM UNIT - LAND USE BOARD OF APPEALS

## 2021 Reports

### Final Opinions Issued in 2021

- Affirmed      ■ Dismissed
- Reversed     ■ Remanded
- Transferred



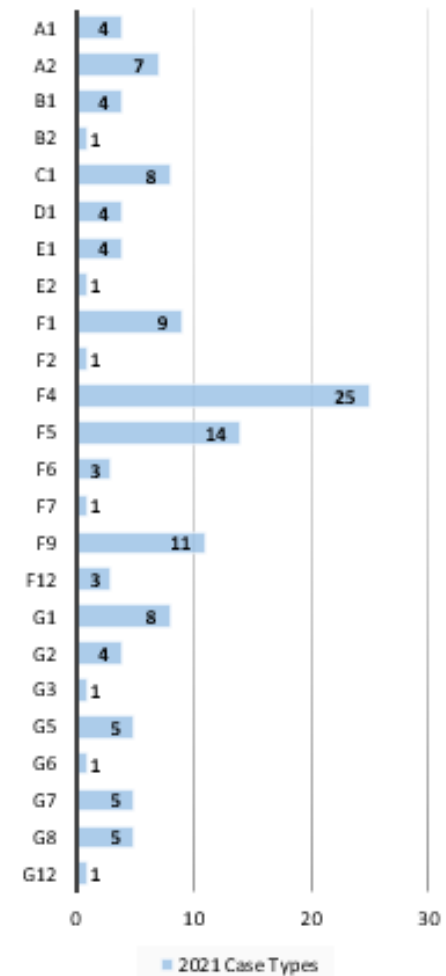
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  - 15. Measure 37/49 Related Decision
  - 16. Marijuana Legislation

### Appeals Commenced in 2021: 127

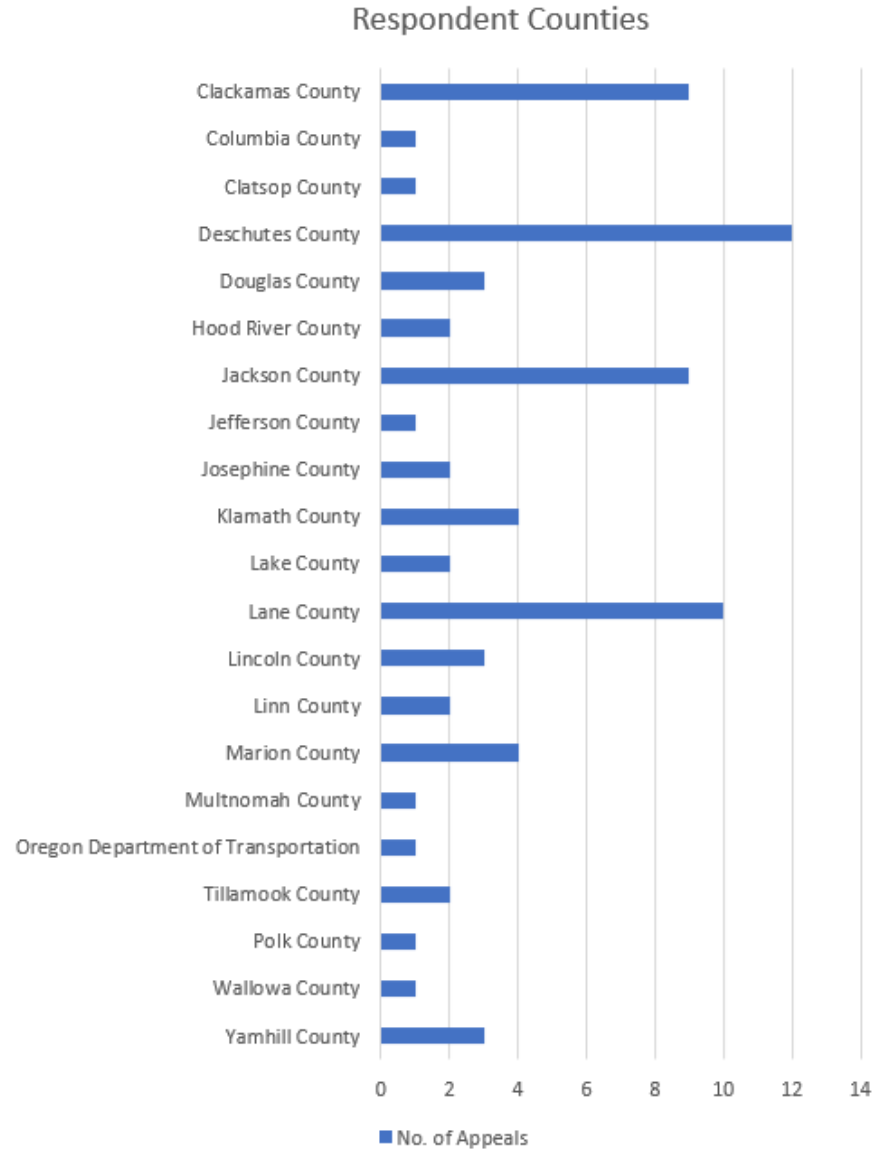
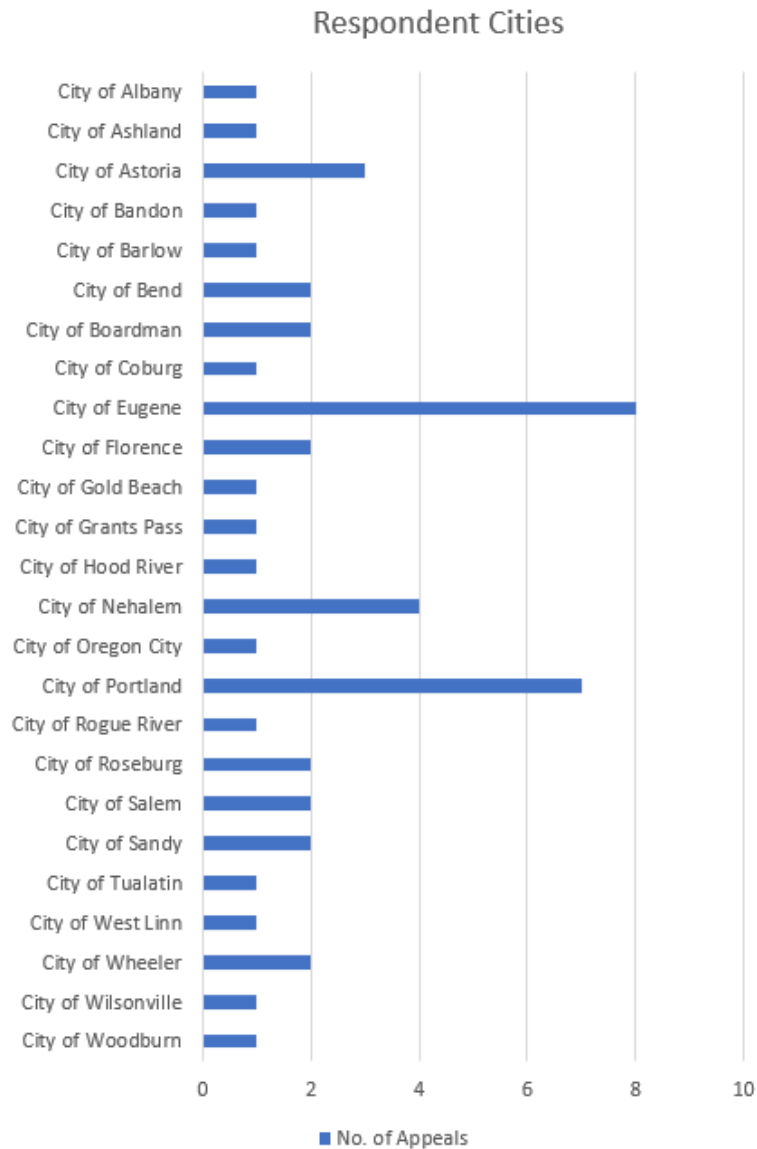
#### 2021 Case Types



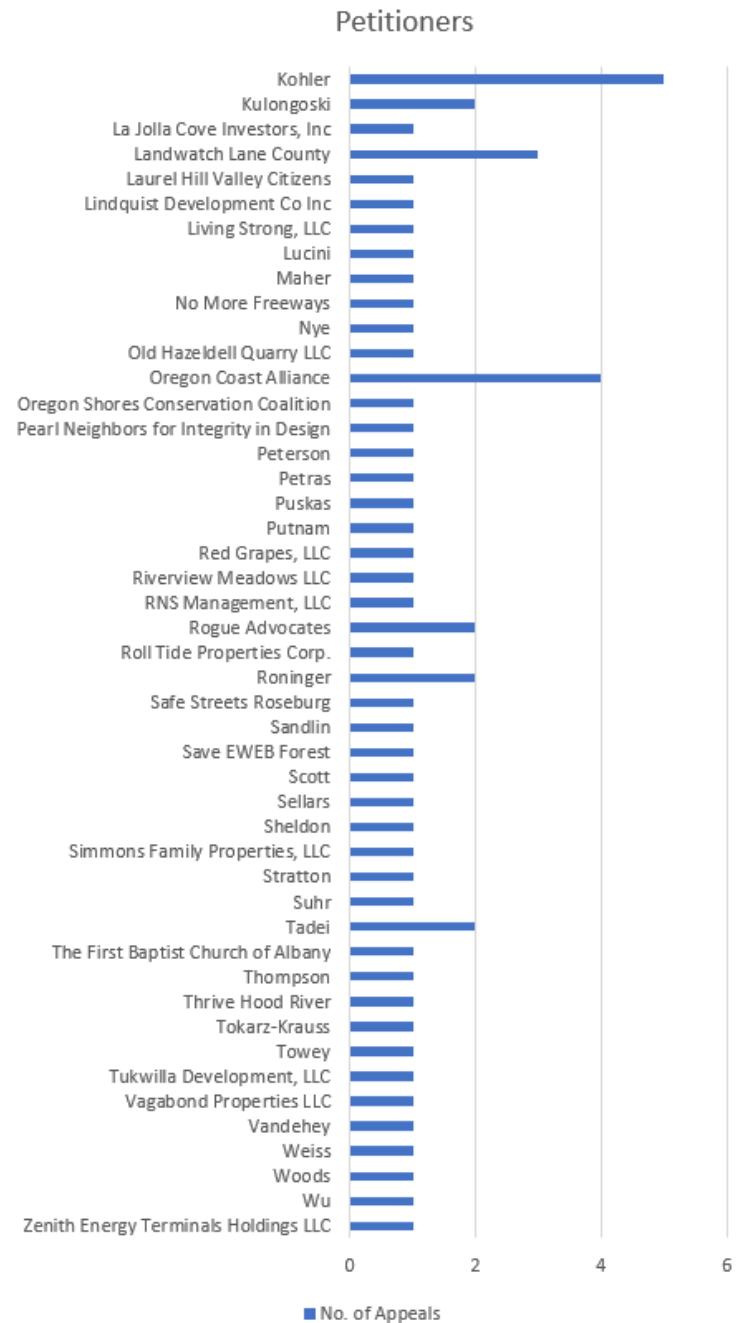
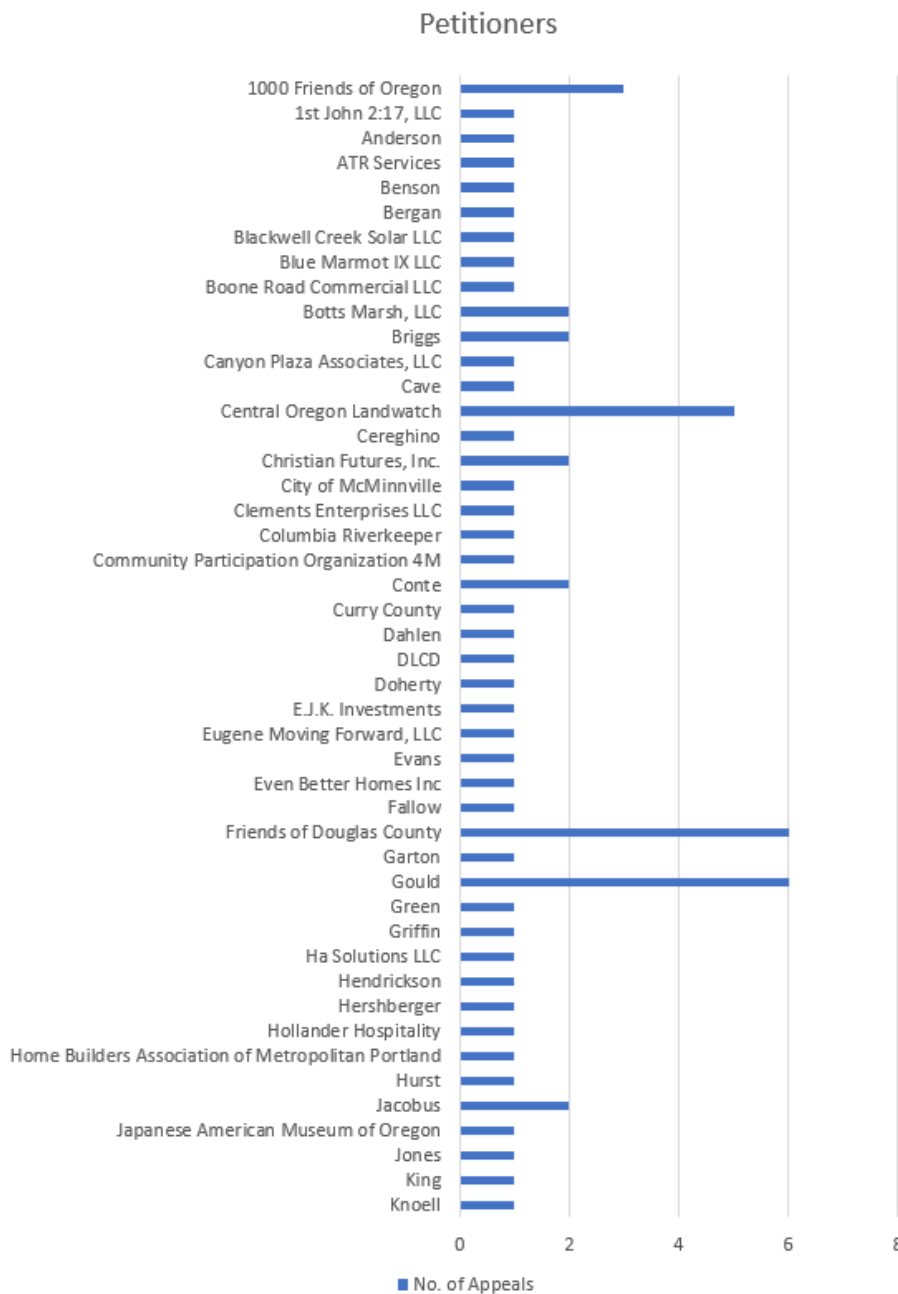


# PROGRAM UNIT - LAND USE BOARD OF APPEALS

## 2021 Appeal Parties



# PROGRAM UNIT - LAND USE BOARD OF APPEALS

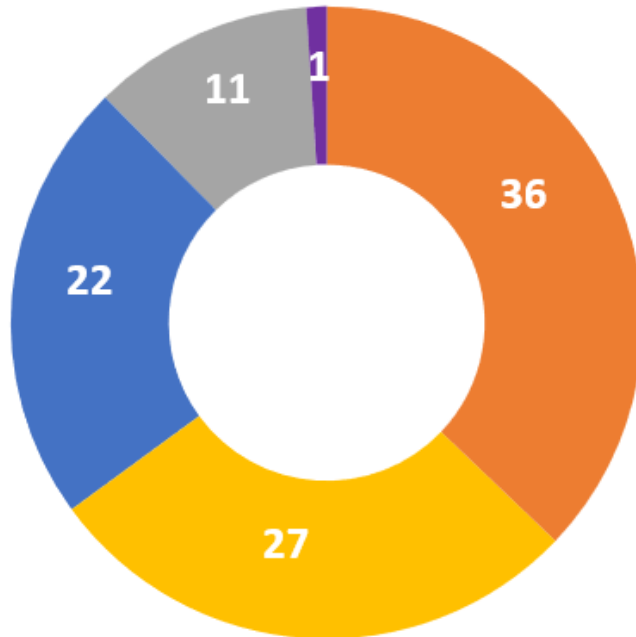


# PROGRAM UNIT - LAND USE BOARD OF APPEALS

## 2020 Reports

### Final Opinions Issued in 2020

- Affirmed
- Dismissed
- Reversed
- Remanded
- Transferred



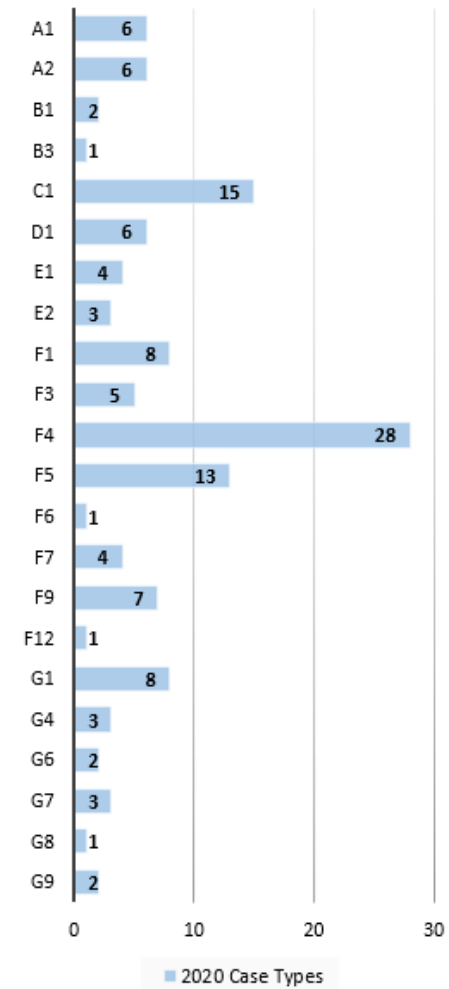
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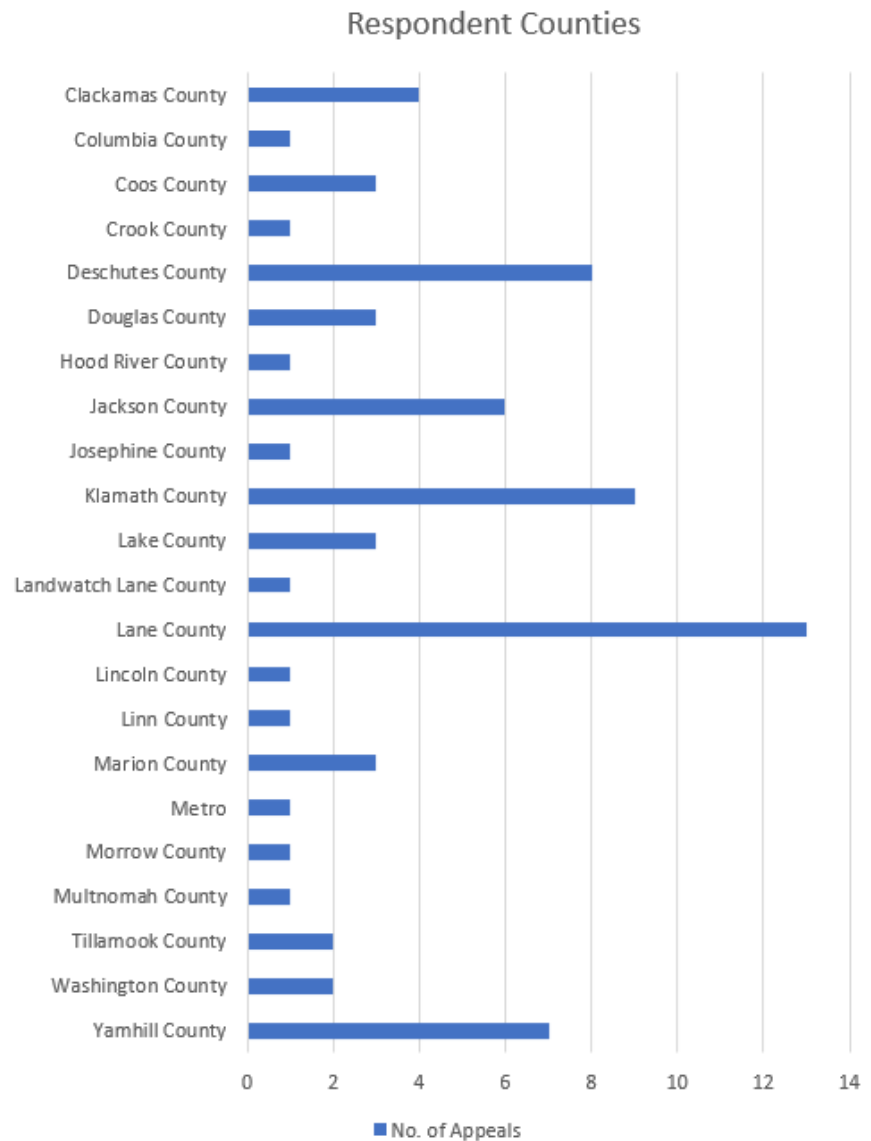
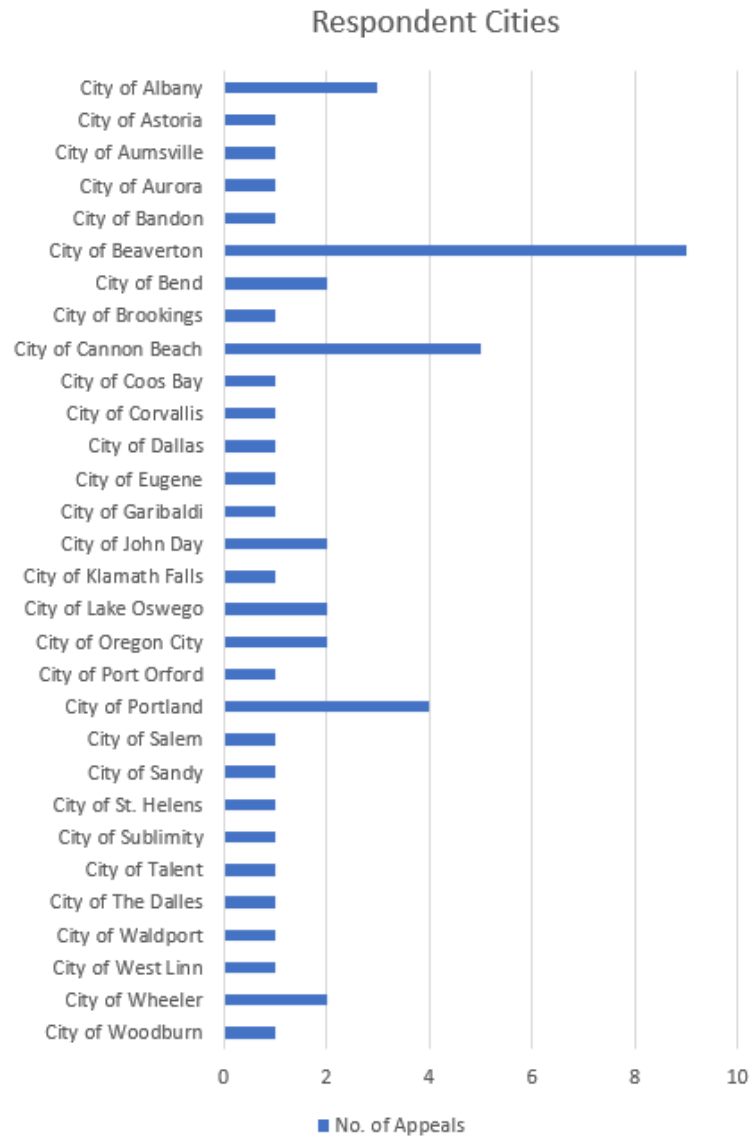
### Appeals Commenced in 2020: 128

#### 2020 Case Types

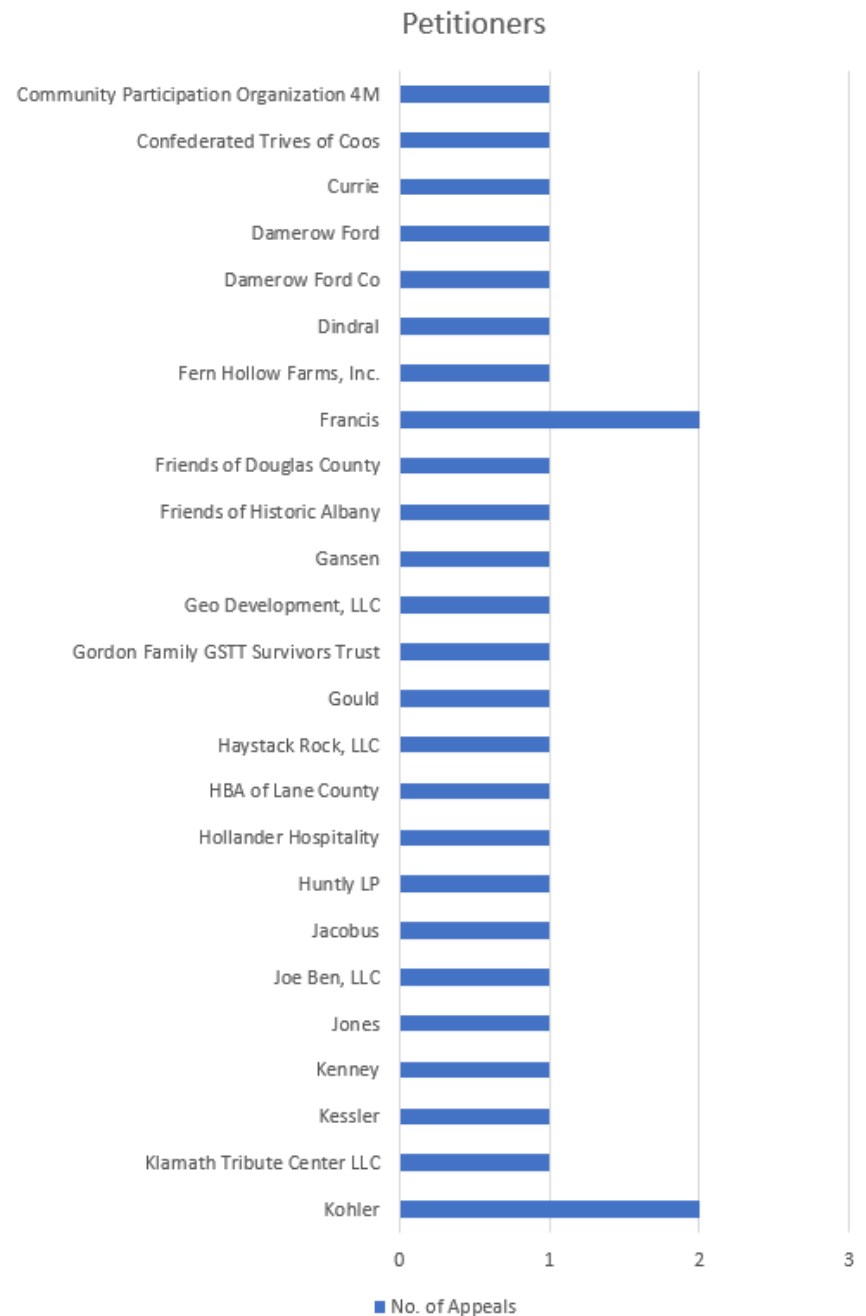
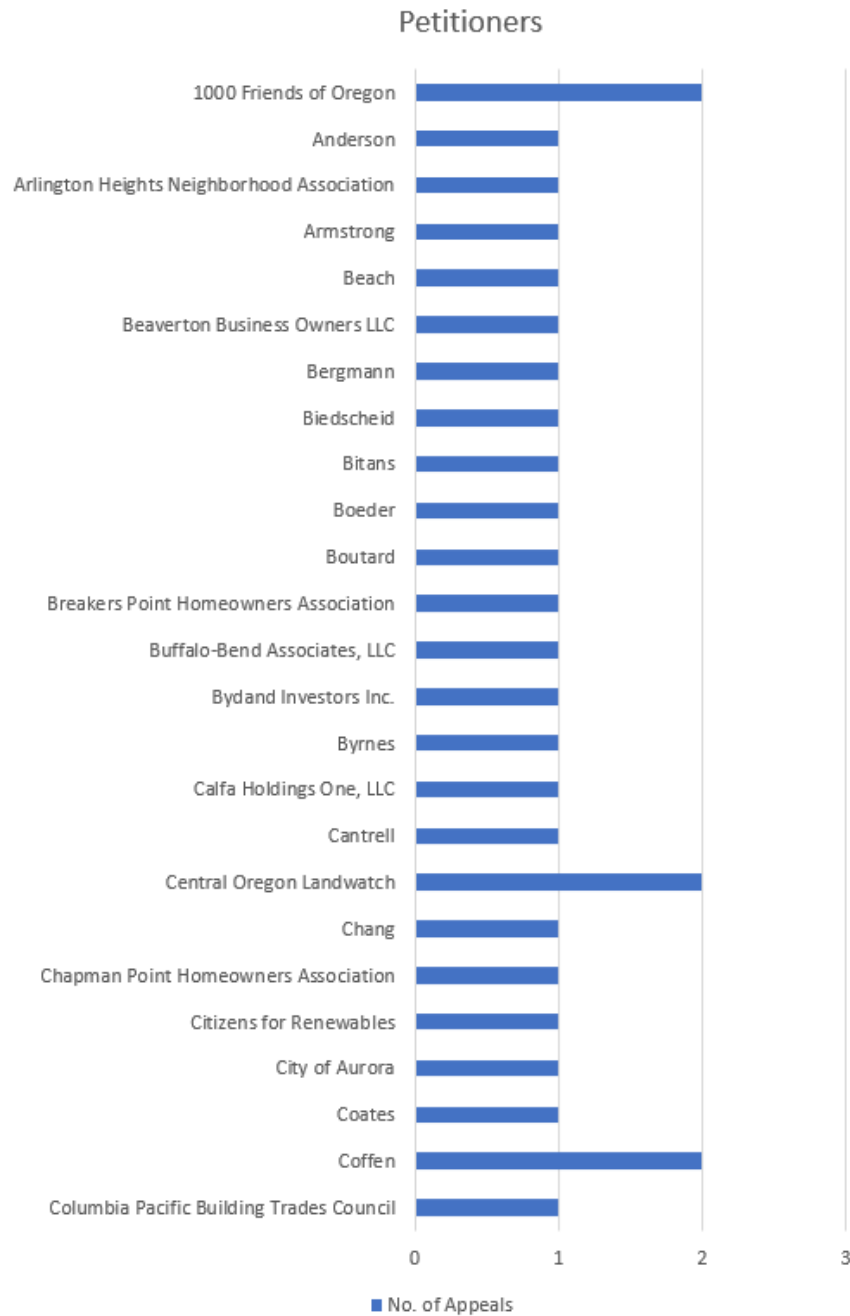


# PROGRAM UNIT - LAND USE BOARD OF APPEALS

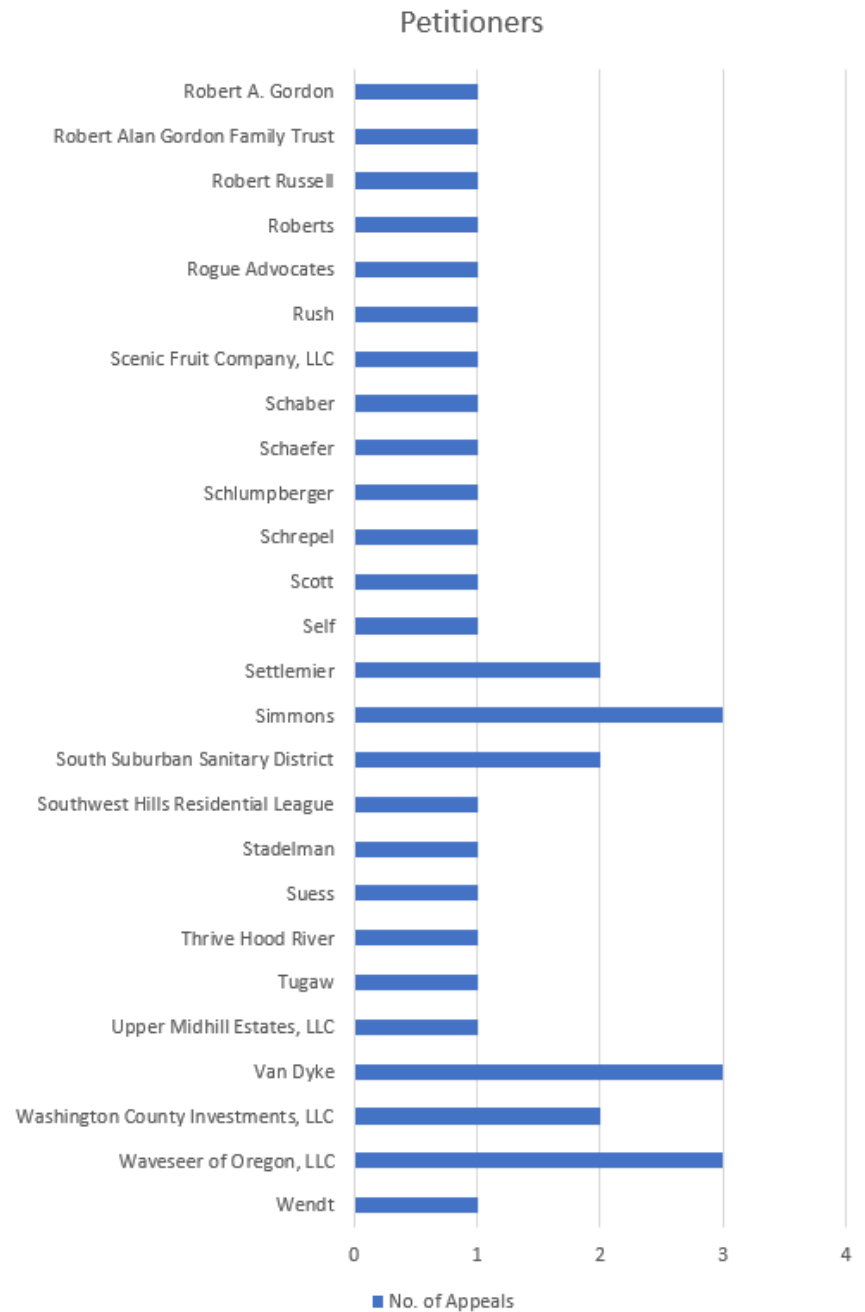
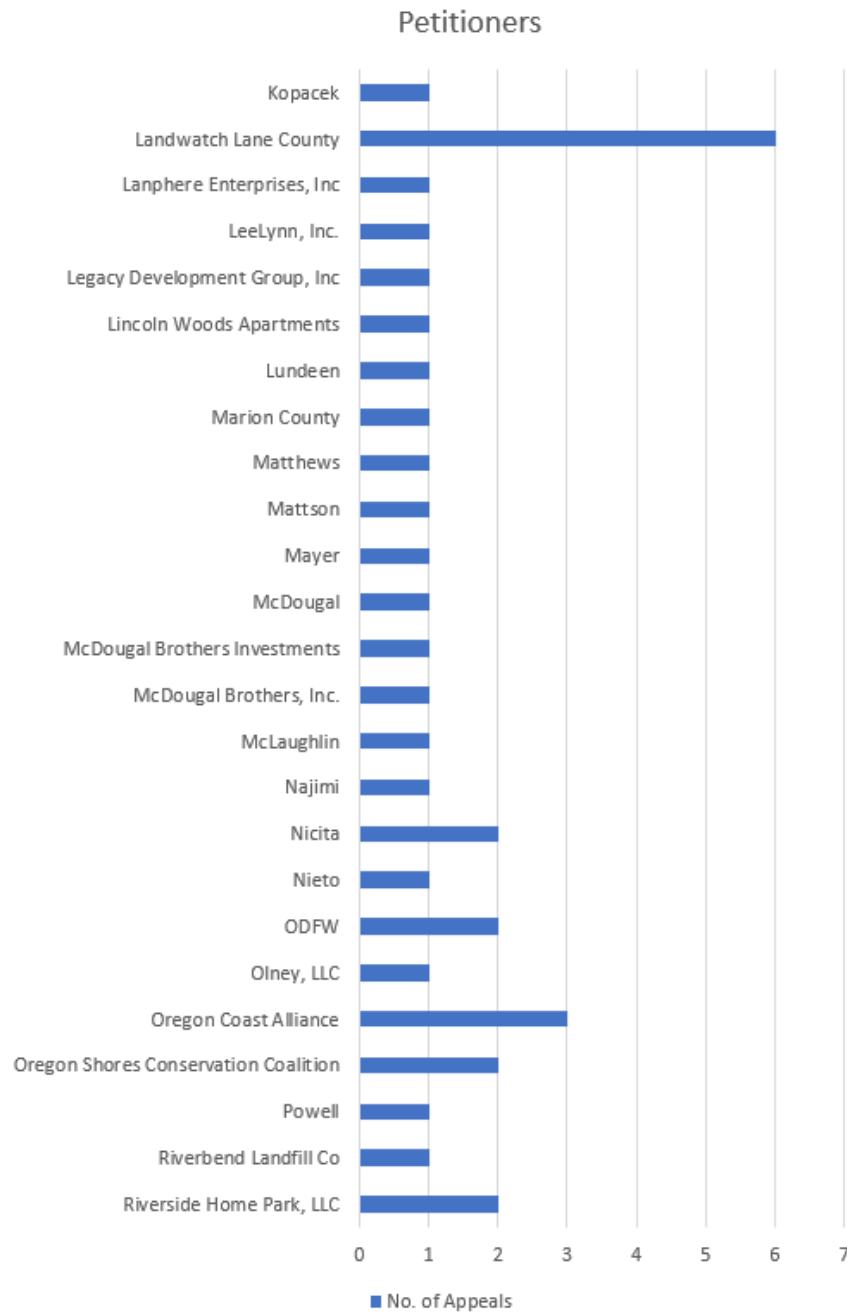
## 2020 Appeal Parties



# PROGRAM UNIT - LAND USE BOARD OF APPEALS



# PROGRAM UNIT - LAND USE BOARD OF APPEALS



# PROGRAM UNIT - LAND USE BOARD OF APPEALS

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## PACKAGES

### 4. Essential Packages

010 - Non-PICS Personal Service Increase \$5,459 General Fund

022 - Phase-out (\$50,000) General Fund

030 - Inflation & Price List Adjustments

Cost of Goods & Services Increase \$18,256 General Fund \$1,533 Other Funds

State Govt & Services Charges Decrease (\$11,668) General Fund

# PROGRAM UNIT - LAND USE BOARD OF APPEALS

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## a. Option Packages

### Policy Option Package 101 Legal Staff Reclass (General Fund) - Funded

**Cost:** \$47,191

**Purpose:** To reclassify its two existing Compliance Specialist 3 (CS3) (Working Title - Staff Attorney) positions to Legal Staff to accurately reflect position requirements and duties.

LUBA is funded by the General Fund. In its 2021-23 budget, LUBA is authorized 7 permanent staff (3 Board Members, 2 staff attorneys, and 2 administrative support staff). LUBA has had a position that functions as LUBA's staff attorney since 1994. The primary purpose of this position is to assist Board Members to timely and correctly resolve land use appeals by copy editing final opinions and orders, drafting final opinions and orders for Board Member review, and working with members of the public to answer questions about the appeal process and other questions. The staff attorney position directly assists Board Members to timely and correctly resolve land use appeals by copy editing final opinions and orders, drafting final opinions and orders for Board Member review, and handling multiple administrative tasks like records retention management and responding to public records requests. This assistance is key in achieving the agency's mission of timely and correctly resolving land use appeals and making decisions available to the public. Successful staff attorney recruitment and retention should result in improved performance across all five key performance measures of issuing timely opinions (KPM 1), timely responding to record objections (KPM 2), resolving all issues when reversing or remanding a land use decision (KPM 3), issuing final decisions that are sustained on appeal (KPM 4), and providing good or excellent customer service (KPM 5).

In 1994, the LUBA staff attorney position was classified as Workers Compensation Board (WCB) Legal Staff, Salary Range (SR) 29. WCB is an independent agency within the Department of Consumer and Business Services (DCBS). Sometime around 2002-03, DAS required LUBA to reclassify the staff attorney position to Compliance Specialist 3 (CS 3), SR 29. (At that time, the existing CS3 position had the identical salary range as WCB Legal Staff.) However, this reclassification created a mismatch between the position classification and the actual position requirements and duties. In addition, the compensation range for the LUBA staff attorney classified as a CS3 is not commensurate with the education and duties required for the position. This has made it difficult for LUBA to recruit and retain staff attorneys. The purpose of this package is to reclassify the two staff attorney positions to Legal Staff 1545 to accurately reflect position requirements and duties and aid recruitment for and retention of employees in these positions.

**How Achieved:** DAS CHRO has approved LUBA's request to reclassify the two CS3 positions to Legal Staff 1545.



# PROGRAM UNIT - LAND USE BOARD OF APPEALS

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**Staffing Impact:** This action does not require any new positions. This action is anticipated to help LUBA recruit for and retain the two existing staff attorney positions.

**Quantifying Results:** Successful staff attorney recruitment and retention should result in improved performance across all five key performance measures of issuing timely opinions (KPM 1), timely responding to record objections (KPM 2), resolving all issues when reversing or remanding a land use decision (KPM 3), issuing final decisions that are sustained on appeal (KPM 4), and providing good or excellent customer service (KPM 5).

**Revenue Source:** General Fund

# PROGRAM UNIT - LAND USE BOARD OF APPEALS

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## Policy Option Package 103 Cellular Phone Plans (General Fund) – Not Funded

**Cost:** \$10,339

**Purpose:** To continue to provide cellular phones for LUBA employees to permit remote work including multifactor authentication (MFA).

During 2020, LUBA first acquired state-issued cell phones for LUBA employees to enable remote work including MFA. This action was motivated by DAS IT policies and requirements and increased remote and hybrid work in response to the COVID-19 pandemic. The recruitment and retention environment has evolved and become more challenging in response to the COVID-19 pandemic and the “Great Resignation.” State policy (Work Reimagined) highlights and encourages the ability to work remotely. The purpose of this package is to capture the ongoing telecommunication cost for cellular phone plans.

**How Achieved:** LUBA will continue to pay for cellular phone plans for LUBA employees.

**Staffing Impact:** This action does not require any new positions. This action will enable LUBA employees to continue work remote as approved.

**Quantifying Results:** Continuing to provide cellular phone plans to LUBA employees should result in stable performance across all five key performance measures of issuing timely opinions (KPM 1), timely responding to record objections (KPM 2), resolving all issues when reversing or remanding a land use decision (KPM 3), issuing final decisions that are sustained on appeal (KPM 4), and providing good or excellent customer service (KPM 5).

# PROGRAM UNIT - LAND USE BOARD OF APPEALS

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

See following pages.

c. **Policy packages involving IT projects/initiatives**

None

5. **Detail of Lottery Funds, Other Funds, and Federal Funds (ORBITS BPR012)**

See following pages.

**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
<b>Revenues</b>							
General Fund Appropriation	5,459	-	-	-	-	-	5,459
<b>Total Revenues</b>	<b>\$5,459</b>	-	-	-	-	-	<b>\$5,459</b>
<b>Personal Services</b>							
Pension Obligation Bond	4,342	-	-	-	-	-	4,342
Unemployment Assessments	139	-	-	-	-	-	139
Mass Transit Tax	978	-	-	-	-	-	978
<b>Total Personal Services</b>	<b>\$5,459</b>	-	-	-	-	-	<b>\$5,459</b>
<b>Total Expenditures</b>							
Total Expenditures	5,459	-	-	-	-	-	5,459
<b>Total Expenditures</b>	<b>\$5,459</b>	-	-	-	-	-	<b>\$5,459</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

**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
<b>Revenues</b>							
General Fund Appropriation	(50,000)	-	-	-	-	-	(50,000)
<b>Total Revenues</b>	<b>(\$50,000)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$50,000)</b>
<b>Services &amp; Supplies</b>							
IT Professional Services	(50,000)	-	-	-	-	-	(50,000)
<b>Total Services &amp; Supplies</b>	<b>(\$50,000)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$50,000)</b>
<b>Total Expenditures</b>							
Total Expenditures	(50,000)	-	-	-	-	-	(50,000)
<b>Total Expenditures</b>	<b>(\$50,000)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$50,000)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**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
<b>Revenues</b>							
General Fund Appropriation	6,588	-	-	-	-	-	6,588
<b>Total Revenues</b>	<b>\$6,588</b>	-	-	-	-	-	<b>\$6,588</b>
<b>Services &amp; Supplies</b>							
Instate Travel	33	-	-	-	-	-	33
Employee Training	90	-	182	-	-	-	272
Office Expenses	863	-	-	-	-	-	863
Telecommunications	73	-	-	-	-	-	73
State Gov. Service Charges	(11,668)	-	-	-	-	-	(11,668)
Data Processing	638	-	50	-	-	-	688
Publicity and Publications	87	-	1,301	-	-	-	1,388
Professional Services	13	-	-	-	-	-	13
Dues and Subscriptions	215	-	-	-	-	-	215
Facilities Rental and Taxes	12,479	-	-	-	-	-	12,479
Other Services and Supplies	3,608	-	-	-	-	-	3,608
Expendable Prop 250 - 5000	157	-	-	-	-	-	157
<b>Total Services &amp; Supplies</b>	<b>\$6,588</b>	-	<b>\$1,533</b>	-	-	-	<b>\$8,121</b>
<b>Special Payments</b>							
Other Special Payments	-	-	-	-	-	-	-
<b>Total Special Payments</b>	-	-	-	-	-	-	-

**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
<b>Total Expenditures</b>							
Total Expenditures	6,588	-	1,533	-	-	-	8,121
<b>Total Expenditures</b>	<b>\$6,588</b>	-	<b>\$1,533</b>	-	-	-	<b>\$8,121</b>
<b>Ending Balance</b>							
Ending Balance	-	-	(1,533)	-	-	-	(1,533)
<b>Total Ending Balance</b>	-	-	<b>(\$1,533)</b>	-	-	-	<b>(\$1,533)</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Land Use Board of Appeals  
Pkg: 060 - Technical Adjustments**

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
Data Processing	28,274	-	-	-	-	-	28,274
<b>Total Services &amp; Supplies</b>	<b>\$28,274</b>	-	-	-	-	-	<b>\$28,274</b>
<b>Special Payments</b>							
Other Special Payments	(28,274)	-	-	-	-	-	(28,274)
<b>Total Special Payments</b>	<b>(\$28,274)</b>	-	-	-	-	-	<b>(\$28,274)</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	-	-	-	-	-	-
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-



**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

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

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	-	-	-	-	-	-	-
<b>Total Revenues</b>	-	-	-	-	-	-	-
<b>Services &amp; Supplies</b>							
Office Expenses	-	-	-	-	-	-	-
State Gov. Service Charges	-	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-
<b>Total Services &amp; Supplies</b>	-	-	-	-	-	-	-
<b>Total Expenditures</b>							
Total Expenditures	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	-	-	-	-	-	-
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Land Use Board of Appeals  
Pkg: 101 - Legal Staff Reclass**

**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
<b>Revenues</b>							
General Fund Appropriation	47,191	-	-	-	-	-	47,191
<b>Total Revenues</b>	<b>\$47,191</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$47,191</b>
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	37,296	-	-	-	-	-	37,296
Empl. Rel. Bd. Assessments	-	-	-	-	-	-	-
Public Employees' Retire Cont	6,683	-	-	-	-	-	6,683
Social Security Taxes	2,853	-	-	-	-	-	2,853
Paid Family Medical Leave Insurance	149	-	-	-	-	-	149
Worker's Comp. Assess. (WCD)	-	-	-	-	-	-	-
Mass Transit Tax	210	-	-	-	-	-	210
Flexible Benefits	-	-	-	-	-	-	-
<b>Total Personal Services</b>	<b>\$47,191</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$47,191</b>
<b>Total Expenditures</b>							
Total Expenditures	47,191	-	-	-	-	-	47,191
<b>Total Expenditures</b>	<b>\$47,191</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$47,191</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Land Use Board of Appeals  
Pkg: 101 - Legal Staff Reclass**

**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
<b>Total Positions</b>							
Total Positions							-
<b>Total Positions</b>	-	-	-	-	-	-	-
<b>Total FTE</b>							
Total FTE							-
<b>Total FTE</b>	-	-	-	-	-	-	-

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Land Use Board of Appeals  
Pkg: 102 - Moving 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
<b>Revenues</b>							
General Fund Appropriation	-	-	-	-	-	-	-
<b>Total Revenues</b>	-	-	-	-	-	-	-
<b>Services &amp; Supplies</b>							
Other Services and Supplies	-	-	-	-	-	-	-
<b>Total Services &amp; Supplies</b>	-	-	-	-	-	-	-
<b>Total Expenditures</b>							
Total Expenditures	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	-	-	-	-	-	-
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Land Use Board of Appeals  
Pkg: 103 - Cellular Phone Plans**

**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
<b>Revenues</b>							
General Fund Appropriation	-	-	-	-	-	-	-
<b>Total Revenues</b>	-	-	-	-	-	-	-
<b>Services &amp; Supplies</b>							
Telecommunications	-	-	-	-	-	-	-
<b>Total Services &amp; Supplies</b>	-	-	-	-	-	-	-
<b>Total Expenditures</b>							
Total Expenditures	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	-	-	-	-	-	-
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Land Use Board of Appeals**  
**Pkg: 801 - LFO Analyst Adjustments**

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	18,822	-	-	-	-	-	18,822
<b>Total Revenues</b>	<b>\$18,822</b>	-	-	-	-	-	<b>\$18,822</b>
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	15,768	-	-	-	-	-	15,768
Board Member Stipend	-	-	-	-	-	-	-
Public Employees' Retire Cont	2,825	-	-	-	-	-	2,825
Social Security Taxes	229	-	-	-	-	-	229
Paid Family Medical Leave Insurance	-	-	-	-	-	-	-
<b>Total Personal Services</b>	<b>\$18,822</b>	-	-	-	-	-	<b>\$18,822</b>
<b>Total Expenditures</b>							
Total Expenditures	18,822	-	-	-	-	-	18,822
<b>Total Expenditures</b>	<b>\$18,822</b>	-	-	-	-	-	<b>\$18,822</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Land Use Board of Appeals  
Pkg: 810 - Statewide Adjustments**

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	3,166	-	-	-	-	-	3,166
<b>Total Revenues</b>	<b>\$3,166</b>	-	-	-	-	-	<b>\$3,166</b>
<b>Services &amp; Supplies</b>							
State Gov. Service Charges	(1,320)	-	-	-	-	-	(1,320)
Other Services and Supplies	4,486	-	-	-	-	-	4,486
<b>Total Services &amp; Supplies</b>	<b>\$3,166</b>	-	-	-	-	-	<b>\$3,166</b>
<b>Total Expenditures</b>							
Total Expenditures	3,166	-	-	-	-	-	3,166
<b>Total Expenditures</b>	<b>\$3,166</b>	-	-	-	-	-	<b>\$3,166</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

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

Land Use Board of Appeals  
2023-25 Biennium

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

<i>Source</i>	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
<b>Other Funds</b>						
Non-business Lic. and Fees	79,239	138,100	138,100	138,100	138,100	138,100
Rents and Royalties	4,500	-	-	9,000	9,000	9,000
Sales Income	10,951	35,000	35,000	35,000	35,000	35,000
Other Revenues	3,217	-	-	500	500	500
Tsfr From Administrative Svcs	25,223	-	-	-	-	-
Transfer to General Fund	(82,380)	(138,100)	(138,100)	(138,100)	(138,100)	(138,100)
<b>Total Other Funds</b>	<b>\$40,750</b>	<b>\$35,000</b>	<b>\$35,000</b>	<b>\$44,500</b>	<b>\$44,500</b>	<b>\$44,500</b>



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

Land Use Board of Appeals  
2023-25 Biennium

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

<i>Source</i>	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
<b>Other Funds</b>						
Non-business Lic. and Fees	79,239	138,100	138,100	138,100	138,100	138,100
Rents and Royalties	4,500	-	-	9,000	9,000	9,000
Sales Income	10,951	35,000	35,000	35,000	35,000	35,000
Other Revenues	3,217	-	-	500	500	500
Tsfr From Administrative Svcs	25,223	-	-	-	-	-
Transfer to General Fund	(82,380)	(138,100)	(138,100)	(138,100)	(138,100)	(138,100)
<b>Total Other Funds</b>	<b>\$40,750</b>	<b>\$35,000</b>	<b>\$35,000</b>	<b>\$44,500</b>	<b>\$44,500</b>	<b>\$44,500</b>

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

Land Use Board of Appeals  
2023-25 Biennium

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

<i>Source</i>	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
<b>Other Funds</b>						
Non-business Lic. and Fees	79,239	138,100	138,100	138,100	138,100	138,100
Rents and Royalties	4,500	-	-	9,000	9,000	9,000
Sales Income	10,951	35,000	35,000	35,000	35,000	35,000
Other Revenues	3,217	-	-	500	500	500
Tsfr From Administrative Svcs	25,223	-	-	-	-	-
Transfer to General Fund	(82,380)	(138,100)	(138,100)	(138,100)	(138,100)	(138,100)
<b>Total Other Funds</b>	<b>\$40,750</b>	<b>\$35,000</b>	<b>\$35,000</b>	<b>\$44,500</b>	<b>\$44,500</b>	<b>\$44,500</b>

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

Land Use Board of Appeals  
2023-25 Biennium

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

<i>Source</i>	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
<b>Other Funds</b>						
Non-business Lic. and Fees	79,239	138,100	138,100	138,100	138,100	138,100
Rents and Royalties	4,500	-	-	9,000	9,000	9,000
Sales Income	10,951	35,000	35,000	35,000	35,000	35,000
Other Revenues	3,217	-	-	500	500	500
Tsfr From Administrative Svcs	25,223	-	-	-	-	-
Transfer to General Fund	(82,380)	(138,100)	(138,100)	(138,100)	(138,100)	(138,100)
<b>Total Other Funds</b>	<b>\$40,750</b>	<b>\$35,000</b>	<b>\$35,000</b>	<b>\$44,500</b>	<b>\$44,500</b>	<b>\$44,500</b>

# **SPECIAL REPORTS – LAND USE BOARD OF APPEALS**

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## **LAND USE BOARD OF APPEALS**

### **SPECIAL REPORTS**

#### **(APPR AND AFFIRMATIVE ACTION REPORTS)**

**ANNUAL PERFORMANCE  
PROGRESS REPORT**

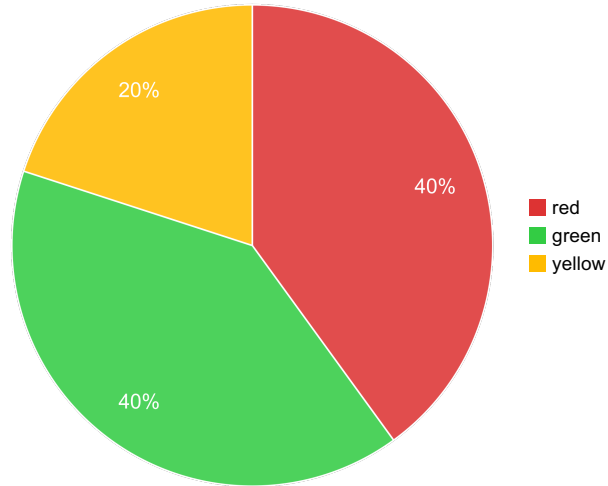
# Land Use Board of Appeals

Annual Performance Progress Report

Reporting Year 2022

Published: 8/25/2022 5:31:30 PM

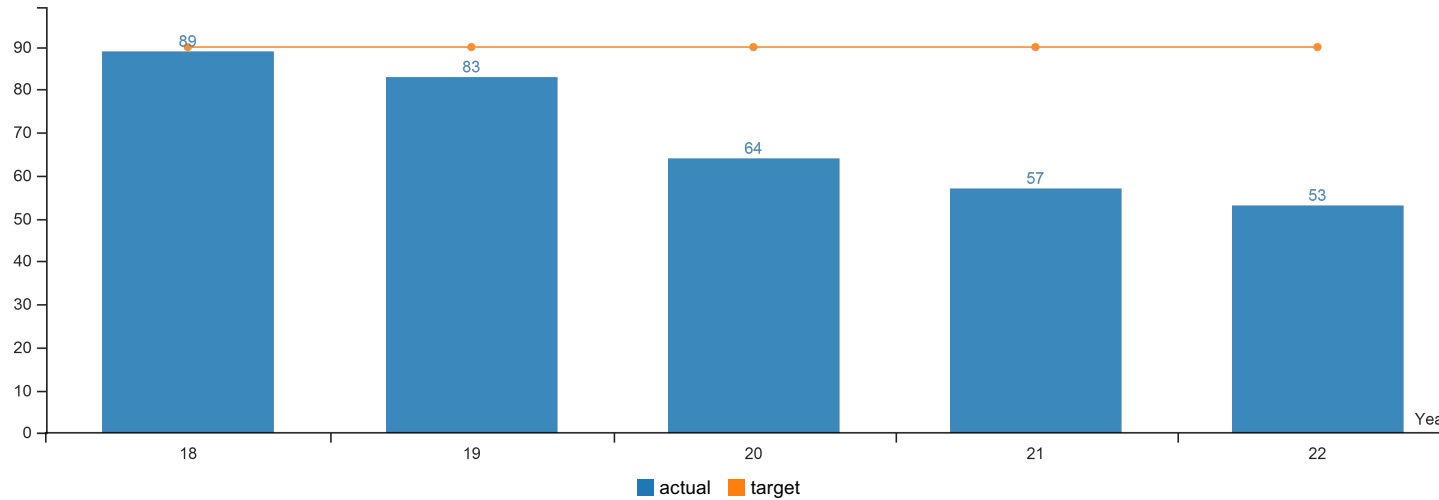
KPM #	Approved Key Performance Measures (KPMs)
1	TIMELY RESOLVE APPEALS - Percentage of appeals of land use decisions that are resolved within statutory deadlines or, if all parties agree, with no more than a 7 day extension of the statutory deadline.
2	TIMELY SETTLE RECORD - Percentage of record objections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



Performance Summary	Green	Yellow	Red
	= Target to -5%	= Target -5% to -15%	= Target > -15%
Summary Stats:	40%	20%	40%

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	2018	2019	2020	2021	2022
<b>Metric Value</b>					
Actual	89%	83%	64%	57%	53%
Target	90%	90%	90%	90%	90%

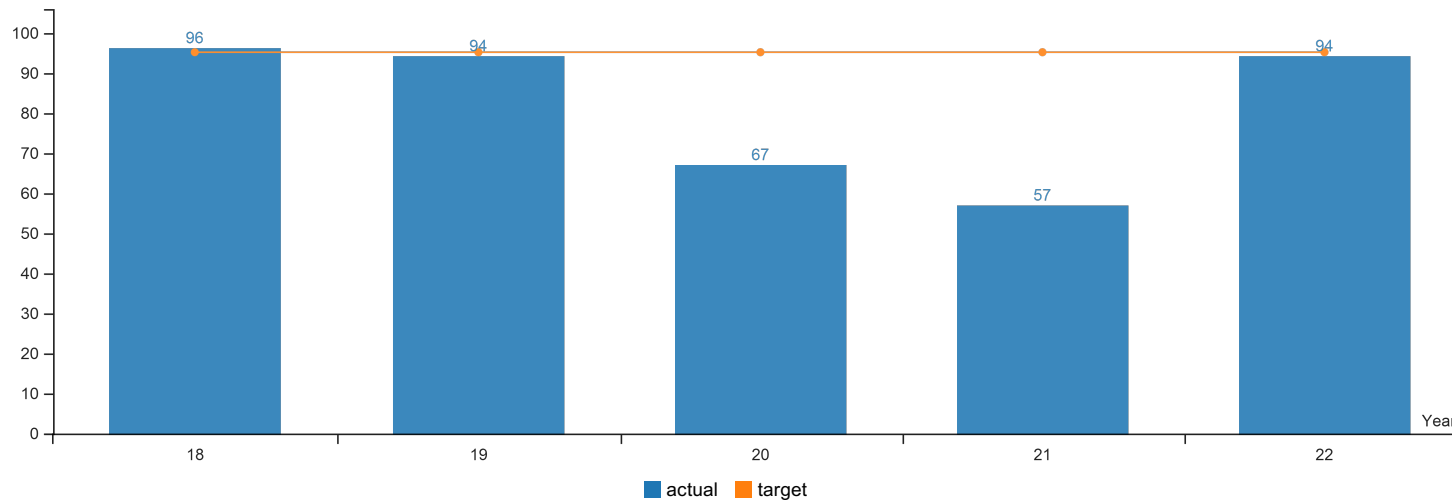
**How Are We Doing**

**Factors Affecting Results**



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



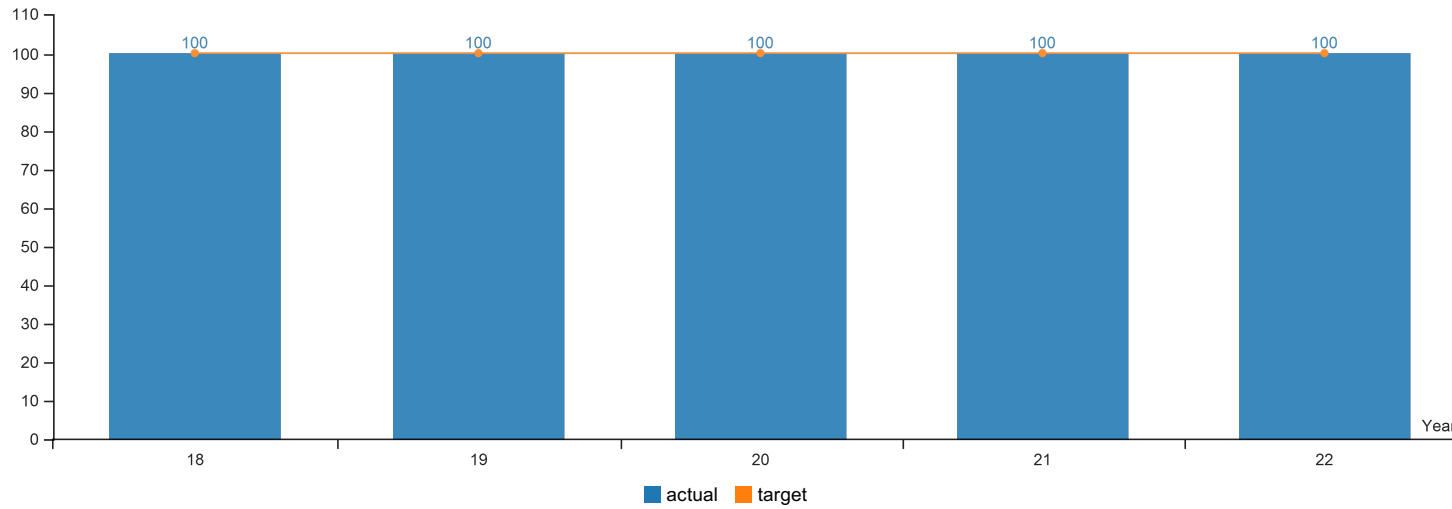
Report Year	2018	2019	2020	2021	2022
<b>Metric Value</b>					
Actual	96%	94%	67%	57%	94%
Target	95%	95%	95%	95%	95%

**How Are We Doing**

**Factors Affecting Results**

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



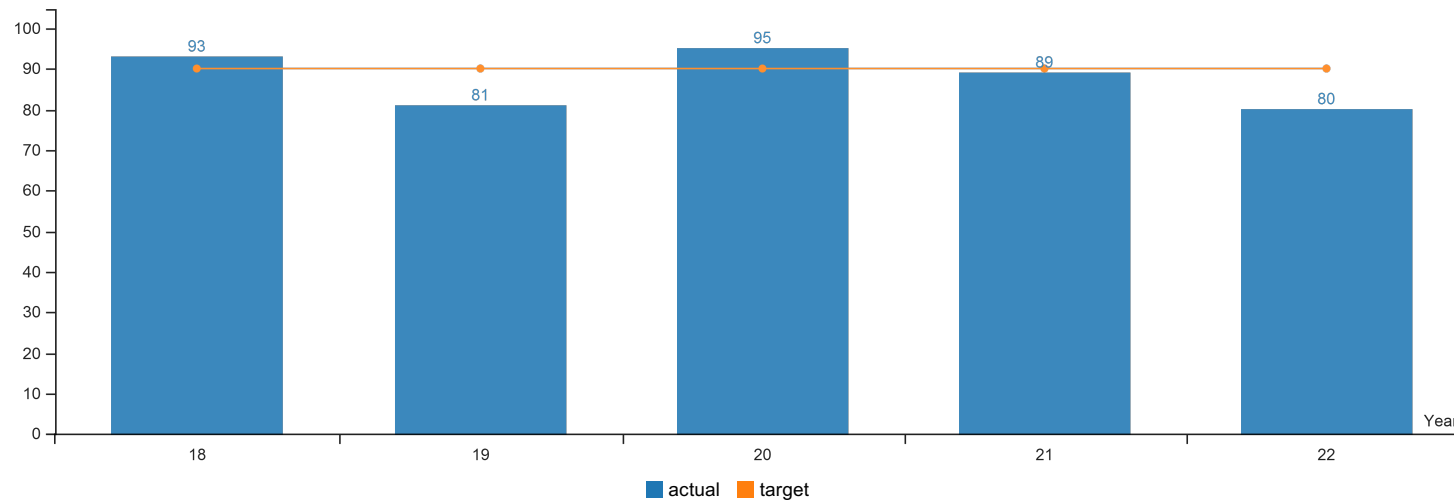
Report Year	2018	2019	2020	2021	2022
<b>Metric Value</b>					
Actual	100%	100%	100%	100%	100%
Target	100%	100%	100%	100%	100%

**How Are We Doing**

**Factors Affecting Results**

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

\* Upward Trend = positive result

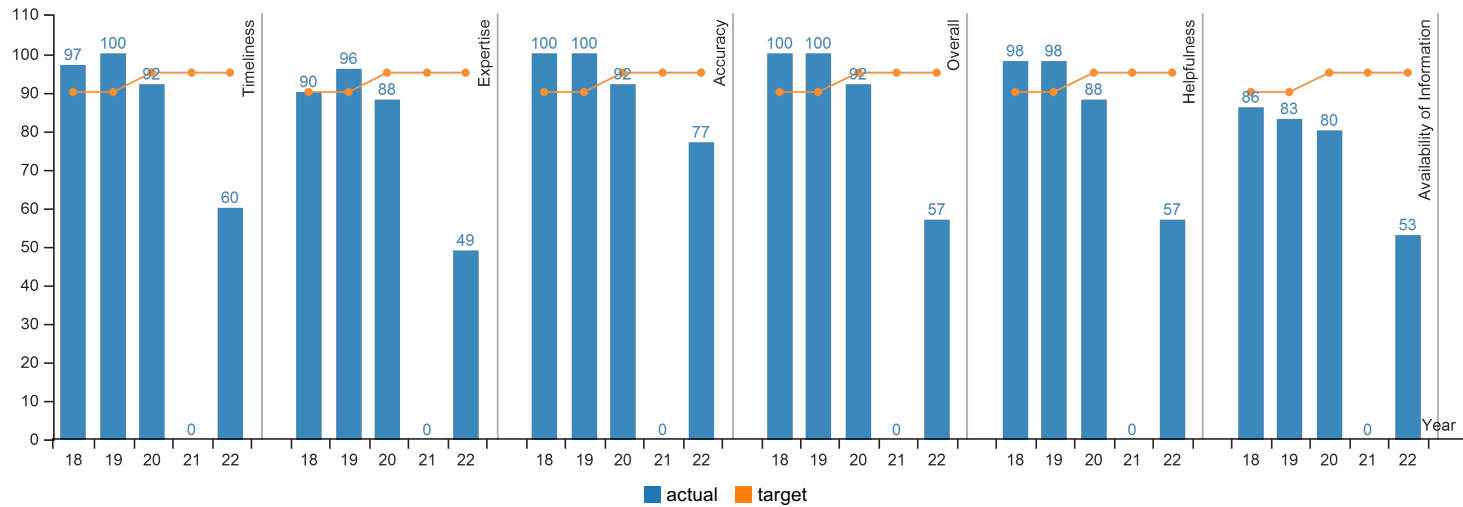


Report Year	2018	2019	2020	2021	2022
<b>Metric Value</b>					
Actual	93%	81%	95%	89%	80%
Target	90%	90%	90%	90%	90%

**How Are We Doing**

**Factors Affecting Results**

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



Report Year	2018	2019	2020	2021	2022
<b>Timeliness</b>					
Actual	97%	100%	92%		60%
Target	90%	90%	95%	95%	95%
<b>Expertise</b>					
Actual	90%	96%	88%		49%
Target	90%	90%	95%	95%	95%
<b>Accuracy</b>					
Actual	100%	100%	92%		77%
Target	90%	90%	95%	95%	95%
<b>Overall</b>					
Actual	100%	100%	92%		57%
Target	90%	90%	95%	95%	95%
<b>Helpfulness</b>					
Actual	98%	98%	88%		57%
Target	90%	90%	95%	95%	95%
<b>Availability of Information</b>					
Actual	86%	83%	80%		53%
Target	90%	90%	95%	95%	95%

**Factors Affecting Results**

# SPECIAL REPORTS – LAND USE BOARD OF APPEALS

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## AFFIRMATIVE ACTION REPORT

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

### I. 2021-2023 AFFIRMATIVE ACTION REPORT

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

Official/Administrator	3.0	Administrative Support	4.0
------------------------	-----	------------------------	-----

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 White/Female/over 40	4.0 White/Female/under 40
1.0 Black/Female/over 40	
1.0 Hispanic/Female/over 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 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.

**Land Use Board of Appeals**

**Summary Cross Reference Listing and Packages  
2023-25 Biennium**

**Agency Number: 66200**

**BAM Analyst: Filimoehala, Sione**

**Budget Coordinator: Martinez, Alejandra - (971)900-9741**

<b>Cross Reference Number</b>	<b>Cross Reference Description</b>	<b>Package Number</b>	<b>Priority</b>	<b>Package Description</b>	<b>Package Group</b>
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	060	0	Technical Adjustments	Essential Packages
010-00-00-00000	General Program	070	0	Revenue Shortfalls	Policy Packages
010-00-00-00000	General Program	081	0	June 2022 Emergency Board	Policy Packages
010-00-00-00000	General Program	090	0	Analyst Adjustments	Policy Packages
010-00-00-00000	General Program	091	0	Additional Analyst Adjustments	Policy Packages
010-00-00-00000	General Program	092	0	Statewide AG Adjustment	Policy Packages
010-00-00-00000	General Program	093	0	Statewide Adjustment DAS Chgs	Policy Packages
010-00-00-00000	General Program	801	0	LFO Analyst Adjustments	Policy Packages
010-00-00-00000	General Program	802	0	Vacant Position Reductions	Policy Packages
010-00-00-00000	General Program	810	0	Statewide Adjustments	Policy Packages
010-00-00-00000	General Program	811	0	Budget Reconciliation	Policy Packages
010-00-00-00000	General Program	813	0	Policy Bills	Policy Packages
010-00-00-00000	General Program	816	0	Capital Construction	Policy Packages
010-00-00-00000	General Program	101	0	Legal Staff Reclass	Policy Packages
010-00-00-00000	General Program	102	0	Moving Costs	Policy Packages
010-00-00-00000	General Program	103	0	Cellular Phone Plans	Policy Packages

**Land Use Board of Appeals**

**Summary Cross Reference Listing and Packages**

2023-25 Biennium

Agency Number: 66200

BAM Analyst: Filimoehala, Sione

Budget Coordinator: Martinez, Alejandra - (971)900-9741

<b>Cross Reference Number</b>	<b>Cross Reference Description</b>	<b>Package Number</b>	<b>Priority</b>	<b>Package Description</b>	<b>Package Group</b>
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010-00-00-00000	General Program	104	0	Uniform Rent Increase	Policy Packages
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**Land Use Board of Appeals**

**Policy Package List by Priority  
2023-25 Biennium**

**Agency Number: 66200**

**BAM Analyst: Filimoehala, Sione**

**Budget Coordinator: Martinez, Alejandra - (971)900-9741**

<i>Priority</i>	<i>Policy Pkg Number</i>	<i>Policy Pkg Description</i>	<i>Summary Cross Reference Number</i>	<i>Cross Reference Description</i>
0	070	Revenue Shortfalls	010-00-00-00000	General Program
	081	June 2022 Emergency Board	010-00-00-00000	General Program
	090	Analyst Adjustments	010-00-00-00000	General Program
	091	Additional Analyst Adjustments	010-00-00-00000	General Program
	092	Statewide AG Adjustment	010-00-00-00000	General Program
	093	Statewide Adjustment DAS Chgs	010-00-00-00000	General Program
	101	Legal Staff Reclass	010-00-00-00000	General Program
	102	Moving Costs	010-00-00-00000	General Program
	103	Cellular Phone Plans	010-00-00-00000	General Program
	104	Uniform Rent Increase	010-00-00-00000	General Program
	801	LFO Analyst Adjustments	010-00-00-00000	General Program
	802	Vacant Position Reductions	010-00-00-00000	General Program
	810	Statewide Adjustments	010-00-00-00000	General Program
	811	Budget Reconciliation	010-00-00-00000	General Program
	813	Policy Bills	010-00-00-00000	General Program
	816	Capital Construction	010-00-00-00000	General Program

**Land Use Board of Appeals**

**Agency Number: 66200**

**Budget Support - Detail Revenues and Expenditures**

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

**2023-25 Biennium**

**Land Use Board of Appeals**

<i>Description</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Agency Request Budget</i>	<i>2023-25 Governor's Budget</i>	<i>2023-25 Leg. Adopted Budget</i>
<b>BEGINNING BALANCE</b>						
<b>0025 Beginning Balance</b>						
3400 Other Funds Ltd	32,720	12,215	12,215	12,215	12,215	12,215
<b>0030 Beginning Balance Adjustment</b>						
3400 Other Funds Ltd	-	-	-	37,961	37,961	37,961
<b>BEGINNING BALANCE</b>						
3400 Other Funds Ltd	32,720	12,215	12,215	50,176	50,176	50,176
<b>TOTAL BEGINNING BALANCE</b>	<b>\$32,720</b>	<b>\$12,215</b>	<b>\$12,215</b>	<b>\$50,176</b>	<b>\$50,176</b>	<b>\$50,176</b>
<b>REVENUE CATEGORIES</b>						
<b>GENERAL FUND APPROPRIATION</b>						
<b>0050 General Fund Appropriation</b>						
8000 General Fund	2,203,477	2,590,340	2,686,644	2,834,468	2,741,598	2,775,881
<b>LICENSES AND FEES</b>						
<b>0210 Non-business Lic. and Fees</b>						
8800 General Fund Revenue	79,239	138,100	138,100	138,100	138,100	138,100
<b>FINES, RENTS AND ROYALTIES</b>						
<b>0510 Rents and Royalties</b>						
3400 Other Funds Ltd	4,500	-	-	9,000	9,000	9,000
<b>SALES INCOME</b>						
<b>0705 Sales Income</b>						
3400 Other Funds Ltd	10,951	35,000	35,000	35,000	35,000	35,000
<b>OTHER</b>						
<b>0975 Other Revenues</b>						

**Land Use Board of Appeals**

**Agency Number: 66200**

**Budget Support - Detail Revenues and Expenditures**

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

**2023-25 Biennium**

**Land Use Board of Appeals**

<i>Description</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Agency Request Budget</i>	<i>2023-25 Governor's Budget</i>	<i>2023-25 Leg. Adopted Budget</i>
3400 Other Funds Ltd	76	-	-	500	500	500
8800 General Fund Revenue	3,141	-	-	-	-	-
All Funds	3,217	-	-	500	500	500
<b>TRANSFERS IN</b>						
<b>1107 Tsfr From Administrative Svcs</b>						
3400 Other Funds Ltd	25,223	-	-	-	-	-
<b>REVENUE CATEGORIES</b>						
8000 General Fund	2,203,477	2,590,340	2,686,644	2,834,468	2,741,598	2,775,881
3400 Other Funds Ltd	40,750	35,000	35,000	44,500	44,500	44,500
8800 General Fund Revenue	82,380	138,100	138,100	138,100	138,100	138,100
<b>TOTAL REVENUE CATEGORIES</b>	<b>\$2,326,607</b>	<b>\$2,763,440</b>	<b>\$2,859,744</b>	<b>\$3,017,068</b>	<b>\$2,924,198</b>	<b>\$2,958,481</b>
<b>TRANSFERS OUT</b>						
<b>2060 Transfer to General Fund</b>						
8800 General Fund Revenue	(82,380)	(138,100)	(138,100)	(138,100)	(138,100)	(138,100)
<b>AVAILABLE REVENUES</b>						
8000 General Fund	2,203,477	2,590,340	2,686,644	2,834,468	2,741,598	2,775,881
3400 Other Funds Ltd	73,470	47,215	47,215	94,676	94,676	94,676
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$2,276,947</b>	<b>\$2,637,555</b>	<b>\$2,733,859</b>	<b>\$2,929,144</b>	<b>\$2,836,274</b>	<b>\$2,870,557</b>
<b>EXPENDITURES</b>						
<b>PERSONAL SERVICES</b>						
<b>SALARIES &amp; WAGES</b>						
<b>3110 Class/Unclass Sal. and Per Diem</b>						
8000 General Fund	1,189,740	1,410,528	1,486,062	1,588,608	1,588,608	1,604,376

**Land Use Board of Appeals**

**Agency Number: 66200**

**Budget Support - Detail Revenues and Expenditures**

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

**2023-25 Biennium**

**Land Use Board of Appeals**

<i>Description</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Agency Request Budget</i>	<i>2023-25 Governor's Budget</i>	<i>2023-25 Leg. Adopted Budget</i>
3400 Other Funds Ltd	22,790	-	-	-	-	-
All Funds	1,212,530	1,410,528	1,486,062	1,588,608	1,588,608	1,604,376
<b>3160 Temporary Appointments</b>						
8000 General Fund	61,677	-	-	-	-	-
<b>3190 All Other Differential</b>						
8000 General Fund	804	-	-	-	-	-
<b>SALARIES &amp; WAGES</b>						
8000 General Fund	1,252,221	1,410,528	1,486,062	1,588,608	1,588,608	1,604,376
3400 Other Funds Ltd	22,790	-	-	-	-	-
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$1,275,011</b>	<b>\$1,410,528</b>	<b>\$1,486,062</b>	<b>\$1,588,608</b>	<b>\$1,588,608</b>	<b>\$1,604,376</b>
<b>OTHER PAYROLL EXPENSES</b>						
<b>3210 Empl. Rel. Bd. Assessments</b>						
8000 General Fund	197	406	406	371	371	371
<b>3220 Public Employees' Retire Cont</b>						
8000 General Fund	179,248	241,622	254,561	284,677	284,677	287,502
<b>3221 Pension Obligation Bond</b>						
8000 General Fund	67,915	76,048	77,648	81,990	81,990	81,990
<b>3230 Social Security Taxes</b>						
8000 General Fund	96,020	102,058	107,836	113,802	113,802	114,031
<b>3240 Unemployment Assessments</b>						
8000 General Fund	3,710	3,298	3,298	3,437	3,437	3,437
<b>3241 Paid Family Medical Leave Insurance</b>						
8000 General Fund	-	-	-	5,517	5,517	5,517

**Land Use Board of Appeals**

**Agency Number: 66200**

**Budget Support - Detail Revenues and Expenditures**

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

**2023-25 Biennium**

**Land Use Board of Appeals**

<i>Description</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Agency Request Budget</i>	<i>2023-25 Governor's Budget</i>	<i>2023-25 Leg. Adopted Budget</i>
<b>3250 Worker's Comp. Assess. (WCD)</b>						
8000 General Fund	264	322	322	322	322	322
<b>3260 Mass Transit Tax</b>						
8000 General Fund	7,656	7,877	8,330	9,518	9,518	9,518
<b>3270 Flexible Benefits</b>						
8000 General Fund	205,033	267,624	267,624	277,200	277,200	277,200
<b>OTHER PAYROLL EXPENSES</b>						
8000 General Fund	560,043	699,255	720,025	776,834	776,834	779,888
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$560,043</b>	<b>\$699,255</b>	<b>\$720,025</b>	<b>\$776,834</b>	<b>\$776,834</b>	<b>\$779,888</b>
<b>P.S. BUDGET ADJUSTMENTS</b>						
<b>3465 Reconciliation Adjustment</b>						
8000 General Fund	-	48,694	48,694	-	-	-
<b>PERSONAL SERVICES</b>						
8000 General Fund	1,812,264	2,158,477	2,254,781	2,365,442	2,365,442	2,384,264
3400 Other Funds Ltd	22,790	-	-	-	-	-
<b>TOTAL PERSONAL SERVICES</b>	<b>\$1,835,054</b>	<b>\$2,158,477</b>	<b>\$2,254,781</b>	<b>\$2,365,442</b>	<b>\$2,365,442</b>	<b>\$2,384,264</b>
<b>SERVICES &amp; SUPPLIES</b>						
<b>4100 Instate Travel</b>						
8000 General Fund	-	789	789	822	822	822
3400 Other Funds Ltd	91	-	-	-	-	-
All Funds	91	789	789	822	822	822
<b>4150 Employee Training</b>						
8000 General Fund	334	2,138	2,138	2,228	2,228	2,228

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
3400 Other Funds Ltd	473	4,331	4,331	4,513	4,513	4,513
All Funds	807	6,469	6,469	6,741	6,741	6,741
<b>4175 Office Expenses</b>						
8000 General Fund	25,621	20,552	20,552	21,415	20,630	21,415
3400 Other Funds Ltd	57	-	-	-	-	-
All Funds	25,678	20,552	20,552	21,415	20,630	21,415
<b>4200 Telecommunications</b>						
8000 General Fund	10,886	1,730	1,730	12,142	12,142	1,803
<b>4225 State Gov. Service Charges</b>						
8000 General Fund	57,080	103,287	103,287	91,619	88,164	90,299
<b>4250 Data Processing</b>						
8000 General Fund	15,569	191	191	44,103	35,849	44,103
3400 Other Funds Ltd	-	1,190	1,190	1,240	1,240	1,240
All Funds	15,569	1,381	1,381	45,343	37,089	45,343
<b>4275 Publicity and Publications</b>						
8000 General Fund	8,673	2,083	2,083	2,170	2,170	2,170
3400 Other Funds Ltd	6,725	30,965	30,965	32,266	32,266	32,266
All Funds	15,398	33,048	33,048	34,436	34,436	34,436
<b>4300 Professional Services</b>						
8000 General Fund	12,483	150	150	163	163	163
3400 Other Funds Ltd	2,289	-	-	-	-	-
All Funds	14,772	150	150	163	163	163
<b>4315 IT Professional Services</b>						

**Land Use Board of Appeals**

**Agency Number: 66200**

**Budget Support - Detail Revenues and Expenditures**

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

**2023-25 Biennium**

**Land Use Board of Appeals**

<i>Description</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Agency Request Budget</i>	<i>2023-25 Governor's Budget</i>	<i>2023-25 Leg. Adopted Budget</i>
8000 General Fund	-	50,000	50,000	-	-	-
<b>4325 Attorney General</b>						
8000 General Fund	128	-	-	-	-	-
<b>4375 Employee Recruitment and Develop</b>						
8000 General Fund	271	-	-	-	-	-
<b>4400 Dues and Subscriptions</b>						
8000 General Fund	7,510	5,110	5,110	5,325	5,325	5,325
3400 Other Funds Ltd	1,524	-	-	-	-	-
All Funds	9,034	5,110	5,110	5,325	5,325	5,325
<b>4425 Facilities Rental and Taxes</b>						
8000 General Fund	91,404	112,906	112,906	125,385	125,385	125,385
<b>4650 Other Services and Supplies</b>						
8000 General Fund	26,244	100,911	100,911	159,755	79,379	94,005
<b>4700 Expendable Prop 250 - 5000</b>						
8000 General Fund	8,231	3,742	3,742	3,899	3,899	3,899
<b>4715 IT Expendable Property</b>						
8000 General Fund	4,163	-	-	-	-	-
3400 Other Funds Ltd	1,893	-	-	-	-	-
All Funds	6,056	-	-	-	-	-
<b>SERVICES &amp; SUPPLIES</b>						
8000 General Fund	268,597	403,589	403,589	469,026	376,156	391,617
3400 Other Funds Ltd	13,052	36,486	36,486	38,019	38,019	38,019
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$281,649</b>	<b>\$440,075</b>	<b>\$440,075</b>	<b>\$507,045</b>	<b>\$414,175</b>	<b>\$429,636</b>

**Land Use Board of Appeals**

**Agency Number: 66200**

**Budget Support - Detail Revenues and Expenditures**

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

**2023-25 Biennium**

**Land Use Board of Appeals**

<i>Description</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Agency Request Budget</i>	<i>2023-25 Governor's Budget</i>	<i>2023-25 Leg. Adopted Budget</i>
<b>SPECIAL PAYMENTS</b>						
<b>6025 Dist to Other Gov Unit</b>						
8000 General Fund	688	-	-	-	-	-
<b>6085 Other Special Payments</b>						
8000 General Fund	-	28,274	28,274	-	-	-
<b>6141 Spc Pmt to Lands, Dept of State</b>						
8000 General Fund	13,620	-	-	-	-	-
<b>SPECIAL PAYMENTS</b>						
8000 General Fund	14,308	28,274	28,274	-	-	-
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$14,308</b>	<b>\$28,274</b>	<b>\$28,274</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>EXPENDITURES</b>						
8000 General Fund	2,095,169	2,590,340	2,686,644	2,834,468	2,741,598	2,775,881
3400 Other Funds Ltd	35,842	36,486	36,486	38,019	38,019	38,019
<b>TOTAL EXPENDITURES</b>	<b>\$2,131,011</b>	<b>\$2,626,826</b>	<b>\$2,723,130</b>	<b>\$2,872,487</b>	<b>\$2,779,617</b>	<b>\$2,813,900</b>
<b>REVERSIONS</b>						
<b>9900 Reversions</b>						
8000 General Fund	(108,308)	-	-	-	-	-
<b>ENDING BALANCE</b>						
3400 Other Funds Ltd	37,628	10,729	10,729	56,657	56,657	56,657
<b>TOTAL ENDING BALANCE</b>	<b>\$37,628</b>	<b>\$10,729</b>	<b>\$10,729</b>	<b>\$56,657</b>	<b>\$56,657</b>	<b>\$56,657</b>
<b>AUTHORIZED POSITIONS</b>						
8150 Class/Unclass Positions	6	7	7	7	7	7
<b>TOTAL AUTHORIZED POSITIONS</b>	<b>6</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>



**Land Use Board of Appeals**

**Agency Number: 66200**

**Budget Support - Detail Revenues and Expenditures**

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

**2023-25 Biennium**

**Land Use Board of Appeals**

<i>Description</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Agency Request Budget</i>	<i>2023-25 Governor's Budget</i>	<i>2023-25 Leg. Adopted Budget</i>
<b>AUTHORIZED FTE</b>						
8250 Class/Unclass FTE Positions	6.00	7.00	7.00	7.00	7.00	7.00
<b>TOTAL AUTHORIZED FTE</b>	<b>6.00</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>

Budget Support - Detail Revenues and Expenditures

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

2023-25 Biennium

General Program

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
<b>BEGINNING BALANCE</b>						
<b>0025 Beginning Balance</b>						
3400 Other Funds Ltd	32,720	12,215	12,215	12,215	12,215	12,215
<b>0030 Beginning Balance Adjustment</b>						
3400 Other Funds Ltd	-	-	-	37,961	37,961	37,961
<b>BEGINNING BALANCE</b>						
3400 Other Funds Ltd	32,720	12,215	12,215	50,176	50,176	50,176
<b>TOTAL BEGINNING BALANCE</b>	<b>\$32,720</b>	<b>\$12,215</b>	<b>\$12,215</b>	<b>\$50,176</b>	<b>\$50,176</b>	<b>\$50,176</b>
<b>REVENUE CATEGORIES</b>						
<b>GENERAL FUND APPROPRIATION</b>						
<b>0050 General Fund Appropriation</b>						
8000 General Fund	2,203,477	2,590,340	2,686,644	2,834,468	2,741,598	2,775,881
<b>LICENSES AND FEES</b>						
<b>0210 Non-business Lic. and Fees</b>						
8800 General Fund Revenue	79,239	138,100	138,100	138,100	138,100	138,100
<b>FINES, RENTS AND ROYALTIES</b>						
<b>0510 Rents and Royalties</b>						
3400 Other Funds Ltd	4,500	-	-	9,000	9,000	9,000
<b>SALES INCOME</b>						
<b>0705 Sales Income</b>						
3400 Other Funds Ltd	10,951	35,000	35,000	35,000	35,000	35,000
<b>OTHER</b>						
<b>0975 Other Revenues</b>						

Budget Support - Detail Revenues and Expenditures

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

2023-25 Biennium

General Program

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
3400 Other Funds Ltd	76	-	-	500	500	500
8800 General Fund Revenue	3,141	-	-	-	-	-
All Funds	3,217	-	-	500	500	500
<b>TRANSFERS IN</b>						
<b>1107 Tsfr From Administrative Svcs</b>						
3400 Other Funds Ltd	25,223	-	-	-	-	-
<b>REVENUE CATEGORIES</b>						
8000 General Fund	2,203,477	2,590,340	2,686,644	2,834,468	2,741,598	2,775,881
3400 Other Funds Ltd	40,750	35,000	35,000	44,500	44,500	44,500
8800 General Fund Revenue	82,380	138,100	138,100	138,100	138,100	138,100
<b>TOTAL REVENUE CATEGORIES</b>	<b>\$2,326,607</b>	<b>\$2,763,440</b>	<b>\$2,859,744</b>	<b>\$3,017,068</b>	<b>\$2,924,198</b>	<b>\$2,958,481</b>
<b>TRANSFERS OUT</b>						
<b>2060 Transfer to General Fund</b>						
8800 General Fund Revenue	(82,380)	(138,100)	(138,100)	(138,100)	(138,100)	(138,100)
<b>AVAILABLE REVENUES</b>						
8000 General Fund	2,203,477	2,590,340	2,686,644	2,834,468	2,741,598	2,775,881
3400 Other Funds Ltd	73,470	47,215	47,215	94,676	94,676	94,676
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$2,276,947</b>	<b>\$2,637,555</b>	<b>\$2,733,859</b>	<b>\$2,929,144</b>	<b>\$2,836,274</b>	<b>\$2,870,557</b>
<b>EXPENDITURES</b>						
<b>PERSONAL SERVICES</b>						
<b>SALARIES &amp; WAGES</b>						
<b>3110 Class/Unclass Sal. and Per Diem</b>						
8000 General Fund	1,189,740	1,410,528	1,486,062	1,588,608	1,588,608	1,604,376

**Land Use Board of Appeals**

**Agency Number: 66200**

**Budget Support - Detail Revenues and Expenditures**

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

**2023-25 Biennium**

**General Program**

<i>Description</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Agency Request Budget</i>	<i>2023-25 Governor's Budget</i>	<i>2023-25 Leg. Adopted Budget</i>
3400 Other Funds Ltd	22,790	-	-	-	-	-
All Funds	1,212,530	1,410,528	1,486,062	1,588,608	1,588,608	1,604,376
<b>3160 Temporary Appointments</b>						
8000 General Fund	61,677	-	-	-	-	-
<b>3190 All Other Differential</b>						
8000 General Fund	804	-	-	-	-	-
<b>SALARIES &amp; WAGES</b>						
8000 General Fund	1,252,221	1,410,528	1,486,062	1,588,608	1,588,608	1,604,376
3400 Other Funds Ltd	22,790	-	-	-	-	-
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$1,275,011</b>	<b>\$1,410,528</b>	<b>\$1,486,062</b>	<b>\$1,588,608</b>	<b>\$1,588,608</b>	<b>\$1,604,376</b>
<b>OTHER PAYROLL EXPENSES</b>						
<b>3210 Empl. Rel. Bd. Assessments</b>						
8000 General Fund	197	406	406	371	371	371
<b>3220 Public Employees' Retire Cont</b>						
8000 General Fund	179,248	241,622	254,561	284,677	284,677	287,502
<b>3221 Pension Obligation Bond</b>						
8000 General Fund	67,915	76,048	77,648	81,990	81,990	81,990
<b>3230 Social Security Taxes</b>						
8000 General Fund	96,020	102,058	107,836	113,802	113,802	114,031
<b>3240 Unemployment Assessments</b>						
8000 General Fund	3,710	3,298	3,298	3,437	3,437	3,437
<b>3241 Paid Family Medical Leave Insurance</b>						
8000 General Fund	-	-	-	5,517	5,517	5,517

**Land Use Board of Appeals**

**Agency Number: 66200**

**Budget Support - Detail Revenues and Expenditures**

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

**2023-25 Biennium**

**General Program**

<i>Description</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Agency Request Budget</i>	<i>2023-25 Governor's Budget</i>	<i>2023-25 Leg. Adopted Budget</i>
<b>3250 Worker's Comp. Assess. (WCD)</b>						
8000 General Fund	264	322	322	322	322	322
<b>3260 Mass Transit Tax</b>						
8000 General Fund	7,656	7,877	8,330	9,518	9,518	9,518
<b>3270 Flexible Benefits</b>						
8000 General Fund	205,033	267,624	267,624	277,200	277,200	277,200
<b>OTHER PAYROLL EXPENSES</b>						
8000 General Fund	560,043	699,255	720,025	776,834	776,834	779,888
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$560,043</b>	<b>\$699,255</b>	<b>\$720,025</b>	<b>\$776,834</b>	<b>\$776,834</b>	<b>\$779,888</b>
<b>P.S. BUDGET ADJUSTMENTS</b>						
<b>3465 Reconciliation Adjustment</b>						
8000 General Fund	-	48,694	48,694	-	-	-
<b>PERSONAL SERVICES</b>						
8000 General Fund	1,812,264	2,158,477	2,254,781	2,365,442	2,365,442	2,384,264
3400 Other Funds Ltd	22,790	-	-	-	-	-
<b>TOTAL PERSONAL SERVICES</b>	<b>\$1,835,054</b>	<b>\$2,158,477</b>	<b>\$2,254,781</b>	<b>\$2,365,442</b>	<b>\$2,365,442</b>	<b>\$2,384,264</b>
<b>SERVICES &amp; SUPPLIES</b>						
<b>4100 Instate Travel</b>						
8000 General Fund	-	789	789	822	822	822
3400 Other Funds Ltd	91	-	-	-	-	-
All Funds	91	789	789	822	822	822
<b>4150 Employee Training</b>						
8000 General Fund	334	2,138	2,138	2,228	2,228	2,228

Budget Support - Detail Revenues and Expenditures

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

2023-25 Biennium

General Program

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
3400 Other Funds Ltd	473	4,331	4,331	4,513	4,513	4,513
All Funds	807	6,469	6,469	6,741	6,741	6,741
<b>4175 Office Expenses</b>						
8000 General Fund	25,621	20,552	20,552	21,415	20,630	21,415
3400 Other Funds Ltd	57	-	-	-	-	-
All Funds	25,678	20,552	20,552	21,415	20,630	21,415
<b>4200 Telecommunications</b>						
8000 General Fund	10,886	1,730	1,730	12,142	12,142	1,803
<b>4225 State Gov. Service Charges</b>						
8000 General Fund	57,080	103,287	103,287	91,619	88,164	90,299
<b>4250 Data Processing</b>						
8000 General Fund	15,569	191	191	44,103	35,849	44,103
3400 Other Funds Ltd	-	1,190	1,190	1,240	1,240	1,240
All Funds	15,569	1,381	1,381	45,343	37,089	45,343
<b>4275 Publicity and Publications</b>						
8000 General Fund	8,673	2,083	2,083	2,170	2,170	2,170
3400 Other Funds Ltd	6,725	30,965	30,965	32,266	32,266	32,266
All Funds	15,398	33,048	33,048	34,436	34,436	34,436
<b>4300 Professional Services</b>						
8000 General Fund	12,483	150	150	163	163	163
3400 Other Funds Ltd	2,289	-	-	-	-	-
All Funds	14,772	150	150	163	163	163
<b>4315 IT Professional Services</b>						

Budget Support - Detail Revenues and Expenditures

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

2023-25 Biennium

General Program

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
8000 General Fund	-	50,000	50,000	-	-	-
<b>4325 Attorney General</b>						
8000 General Fund	128	-	-	-	-	-
<b>4375 Employee Recruitment and Develop</b>						
8000 General Fund	271	-	-	-	-	-
<b>4400 Dues and Subscriptions</b>						
8000 General Fund	7,510	5,110	5,110	5,325	5,325	5,325
3400 Other Funds Ltd	1,524	-	-	-	-	-
All Funds	9,034	5,110	5,110	5,325	5,325	5,325
<b>4425 Facilities Rental and Taxes</b>						
8000 General Fund	91,404	112,906	112,906	125,385	125,385	125,385
<b>4650 Other Services and Supplies</b>						
8000 General Fund	26,244	100,911	100,911	159,755	79,379	94,005
<b>4700 Expendable Prop 250 - 5000</b>						
8000 General Fund	8,231	3,742	3,742	3,899	3,899	3,899
<b>4715 IT Expendable Property</b>						
8000 General Fund	4,163	-	-	-	-	-
3400 Other Funds Ltd	1,893	-	-	-	-	-
All Funds	6,056	-	-	-	-	-
<b>SERVICES &amp; SUPPLIES</b>						
8000 General Fund	268,597	403,589	403,589	469,026	376,156	391,617
3400 Other Funds Ltd	13,052	36,486	36,486	38,019	38,019	38,019
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$281,649</b>	<b>\$440,075</b>	<b>\$440,075</b>	<b>\$507,045</b>	<b>\$414,175</b>	<b>\$429,636</b>

Budget Support - Detail Revenues and Expenditures

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

2023-25 Biennium

General Program

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
<b>SPECIAL PAYMENTS</b>						
6025 Dist to Other Gov Unit						
8000 General Fund	688	-	-	-	-	-
6085 Other Special Payments						
8000 General Fund	-	28,274	28,274	-	-	-
6141 Spc Pmt to Lands, Dept of State						
8000 General Fund	13,620	-	-	-	-	-
<b>SPECIAL PAYMENTS</b>						
8000 General Fund	14,308	28,274	28,274	-	-	-
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$14,308</b>	<b>\$28,274</b>	<b>\$28,274</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>EXPENDITURES</b>						
8000 General Fund	2,095,169	2,590,340	2,686,644	2,834,468	2,741,598	2,775,881
3400 Other Funds Ltd	35,842	36,486	36,486	38,019	38,019	38,019
<b>TOTAL EXPENDITURES</b>	<b>\$2,131,011</b>	<b>\$2,626,826</b>	<b>\$2,723,130</b>	<b>\$2,872,487</b>	<b>\$2,779,617</b>	<b>\$2,813,900</b>
<b>REVERSIONS</b>						
9900 Reversions						
8000 General Fund	(108,308)	-	-	-	-	-
<b>ENDING BALANCE</b>						
3400 Other Funds Ltd	37,628	10,729	10,729	56,657	56,657	56,657
<b>TOTAL ENDING BALANCE</b>	<b>\$37,628</b>	<b>\$10,729</b>	<b>\$10,729</b>	<b>\$56,657</b>	<b>\$56,657</b>	<b>\$56,657</b>
<b>AUTHORIZED POSITIONS</b>						
8150 Class/Unclass Positions	6	7	7	7	7	7
<b>TOTAL AUTHORIZED POSITIONS</b>	<b>6</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>



<i>Description</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Agency Request Budget</i>	<i>2023-25 Governor's Budget</i>	<i>2023-25 Leg. Adopted Budget</i>
<b>AUTHORIZED FTE</b>						
8250 Class/Unclass FTE Positions	6.00	7.00	7.00	7.00	7.00	7.00
<b>TOTAL AUTHORIZED FTE</b>	<b>6.00</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>BEGINNING BALANCE</b>				
<b>0025 Beginning Balance</b>				
3400 Other Funds Ltd	12,215	12,215	0	-
<b>0030 Beginning Balance Adjustment</b>				
3400 Other Funds Ltd	37,961	37,961	0	-
<b>TOTAL BEGINNING BALANCE</b>				
3400 Other Funds Ltd	50,176	50,176	0	-
<b>REVENUE CATEGORIES</b>				
<b>GENERAL FUND APPROPRIATION</b>				
<b>0050 General Fund Appropriation</b>				
8000 General Fund	2,744,655	2,744,655	0	-
<b>LICENSES AND FEES</b>				
<b>0210 Non-business Lic. and Fees</b>				
8800 General Fund Revenue	138,100	138,100	0	-
<b>FINES, RENTS AND ROYALTIES</b>				
<b>0510 Rents and Royalties</b>				
3400 Other Funds Ltd	9,000	9,000	0	-
<b>SALES INCOME</b>				
<b>0705 Sales Income</b>				
3400 Other Funds Ltd	35,000	35,000	0	-
<b>OTHER</b>				
<b>0975 Other Revenues</b>				
3400 Other Funds Ltd	500	500	0	-
<b>TOTAL REVENUES</b>				

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	2,744,655	2,744,655	0	-
3400 Other Funds Ltd	44,500	44,500	0	-
8800 General Fund Revenue	138,100	138,100	0	-
<b>TOTAL REVENUES</b>	<b>\$2,927,255</b>	<b>\$2,927,255</b>	<b>0</b>	<b>-</b>
<b>TRANSFERS OUT</b>				
<b>2060 Transfer to General Fund</b>				
8800 General Fund Revenue	(138,100)	(138,100)	0	-
<b>AVAILABLE REVENUES</b>				
8000 General Fund	2,744,655	2,744,655	0	-
3400 Other Funds Ltd	94,676	94,676	0	-
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$2,839,331</b>	<b>\$2,839,331</b>	<b>0</b>	<b>-</b>
<b>EXPENDITURES</b>				
<b>PERSONAL SERVICES</b>				
<b>SALARIES &amp; WAGES</b>				
<b>3110 Class/Unclass Sal. and Per Diem</b>				
8000 General Fund	1,551,312	1,551,312	0	-
<b>OTHER PAYROLL EXPENSES</b>				
<b>3210 Empl. Rel. Bd. Assessments</b>				
8000 General Fund	371	371	0	-
<b>3220 Public Employees' Retire Cont</b>				
8000 General Fund	277,994	277,994	0	-
<b>3221 Pension Obligation Bond</b>				
8000 General Fund	77,648	77,648	0	-
<b>3230 Social Security Taxes</b>				

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	110,949	110,949	0	-
<b>3240 Unemployment Assessments</b>				
8000 General Fund	3,298	3,298	0	-
<b>3241 Paid Family Medical Leave Insurance</b>				
8000 General Fund	5,368	5,368	0	-
<b>3250 Worker's Comp. Assess. (WCD)</b>				
8000 General Fund	322	322	0	-
<b>3260 Mass Transit Tax</b>				
8000 General Fund	8,330	8,330	0	-
<b>3270 Flexible Benefits</b>				
8000 General Fund	277,200	277,200	0	-
<b>TOTAL OTHER PAYROLL EXPENSES</b>				
8000 General Fund	761,480	761,480	0	-
<b>TOTAL PERSONAL SERVICES</b>				
8000 General Fund	2,312,792	2,312,792	0	-
<b>SERVICES &amp; SUPPLIES</b>				
<b>4100 Instate Travel</b>				
8000 General Fund	789	789	0	-
<b>4150 Employee Training</b>				
8000 General Fund	2,138	2,138	0	-
3400 Other Funds Ltd	4,331	4,331	0	-
All Funds	6,469	6,469	0	-
<b>4175 Office Expenses</b>				
8000 General Fund	20,552	20,552	0	-

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>4200 Telecommunications</b>				
8000 General Fund	1,730	1,730	0	-
<b>4225 State Gov. Service Charges</b>				
8000 General Fund	103,287	103,287	0	-
<b>4250 Data Processing</b>				
8000 General Fund	15,191	15,191	0	-
3400 Other Funds Ltd	1,190	1,190	0	-
All Funds	16,381	16,381	0	-
<b>4275 Publicity and Publications</b>				
8000 General Fund	2,083	2,083	0	-
3400 Other Funds Ltd	30,965	30,965	0	-
All Funds	33,048	33,048	0	-
<b>4300 Professional Services</b>				
8000 General Fund	150	150	0	-
<b>4315 IT Professional Services</b>				
8000 General Fund	50,000	50,000	0	-
<b>4400 Dues and Subscriptions</b>				
8000 General Fund	5,110	5,110	0	-
<b>4425 Facilities Rental and Taxes</b>				
8000 General Fund	112,906	112,906	0	-
<b>4650 Other Services and Supplies</b>				
8000 General Fund	85,911	85,911	0	-
<b>4700 Expendable Prop 250 - 5000</b>				
8000 General Fund	3,742	3,742	0	-

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL SERVICES &amp; SUPPLIES</b>				
8000 General Fund	403,589	403,589	0	-
3400 Other Funds Ltd	36,486	36,486	0	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$440,075</b>	<b>\$440,075</b>	<b>0</b>	<b>-</b>
<b>SPECIAL PAYMENTS</b>				
<b>6085 Other Special Payments</b>				
8000 General Fund	28,274	28,274	0	-
<b>TOTAL EXPENDITURES</b>				
8000 General Fund	2,744,655	2,744,655	0	-
3400 Other Funds Ltd	36,486	36,486	0	-
<b>TOTAL EXPENDITURES</b>	<b>\$2,781,141</b>	<b>\$2,781,141</b>	<b>0</b>	<b>-</b>
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	58,190	58,190	0	-
<b>AUTHORIZED POSITIONS</b>				
8150 Class/Unclass Positions	7	7	0	-
<b>AUTHORIZED FTE</b>				
8250 Class/Unclass FTE Positions	7.00	7.00	0	-

**Land Use Board of Appeals**

**Agency Number: 66200**

**Package Comparison Report - Detail  
2023-25 Biennium  
General Program**

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

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>REVENUE CATEGORIES</b>				
<b>GENERAL FUND APPROPRIATION</b>				
<b>0050 General Fund Appropriation</b>				
8000 General Fund	5,459	5,459	0	0.00%
<b>AVAILABLE REVENUES</b>				
8000 General Fund	5,459	5,459	0	0.00%
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$5,459</b>	<b>\$5,459</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
<b>PERSONAL SERVICES</b>				
<b>OTHER PAYROLL EXPENSES</b>				
<b>3221 Pension Obligation Bond</b>				
8000 General Fund	4,342	4,342	0	0.00%
<b>3240 Unemployment Assessments</b>				
8000 General Fund	139	139	0	0.00%
<b>3260 Mass Transit Tax</b>				
8000 General Fund	978	978	0	0.00%
<b>OTHER PAYROLL EXPENSES</b>				
8000 General Fund	5,459	5,459	0	0.00%
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$5,459</b>	<b>\$5,459</b>	<b>\$0</b>	<b>0.00%</b>

**Land Use Board of Appeals**

**Agency Number: 66200**

**Package Comparison Report - Detail  
2023-25 Biennium  
General Program**

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

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>PERSONAL SERVICES</b>				
8000 General Fund	5,459	5,459	0	0.00%
<b>TOTAL PERSONAL SERVICES</b>	<b>\$5,459</b>	<b>\$5,459</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	5,459	5,459	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$5,459</b>	<b>\$5,459</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>-</b>	<b>\$0</b>	<b>0.00%</b>



**Land Use Board of Appeals**

**Agency Number: 66200**

**Package Comparison Report - Detail  
2023-25 Biennium  
General Program**

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

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>REVENUE CATEGORIES</b>				
<b>GENERAL FUND APPROPRIATION</b>				
<b>0050 General Fund Appropriation</b>				
8000 General Fund	(50,000)	(50,000)	0	0.00%
<b>AVAILABLE REVENUES</b>				
8000 General Fund	(50,000)	(50,000)	0	0.00%
<b>TOTAL AVAILABLE REVENUES</b>	<b>(\$50,000)</b>	<b>(\$50,000)</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
<b>SERVICES &amp; SUPPLIES</b>				
<b>4315 IT Professional Services</b>				
8000 General Fund	(50,000)	(50,000)	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	(50,000)	(50,000)	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>(\$50,000)</b>	<b>(\$50,000)</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	(50,000)	(50,000)	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>(\$50,000)</b>	<b>(\$50,000)</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%

**Package Comparison Report - Detail  
2023-25 Biennium  
General Program**

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

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL ENDING BALANCE</b>	-	-	\$0	0.00%

**Land Use Board of Appeals**

**Agency Number: 66200**

**Package Comparison Report - Detail  
2023-25 Biennium  
General Program**

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

**Package: Standard Inflation**

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

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

**REVENUE CATEGORIES**

**GENERAL FUND APPROPRIATION**

**0050 General Fund Appropriation**

8000 General Fund	6,588	6,588	0	0.00%
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**AVAILABLE REVENUES**

8000 General Fund	6,588	6,588	0	0.00%
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<b>TOTAL AVAILABLE REVENUES</b>	<b>\$6,588</b>	<b>\$6,588</b>	<b>\$0</b>	<b>0.00%</b>
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**EXPENDITURES**

**SERVICES & SUPPLIES**

**4100 Instate Travel**

8000 General Fund	33	33	0	0.00%
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**4150 Employee Training**

8000 General Fund	90	90	0	0.00%
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3400 Other Funds Ltd	182	182	0	0.00%
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All Funds	272	272	0	0.00%
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**4175 Office Expenses**

8000 General Fund	863	863	0	0.00%
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**4200 Telecommunications**

8000 General Fund	73	73	0	0.00%
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Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>4225 State Gov. Service Charges</b>				
8000 General Fund	(11,668)	(11,668)	0	0.00%
<b>4250 Data Processing</b>				
8000 General Fund	638	638	0	0.00%
3400 Other Funds Ltd	50	50	0	0.00%
All Funds	688	688	0	0.00%
<b>4275 Publicity and Publications</b>				
8000 General Fund	87	87	0	0.00%
3400 Other Funds Ltd	1,301	1,301	0	0.00%
All Funds	1,388	1,388	0	0.00%
<b>4300 Professional Services</b>				
8000 General Fund	13	13	0	0.00%
<b>4400 Dues and Subscriptions</b>				
8000 General Fund	215	215	0	0.00%
<b>4425 Facilities Rental and Taxes</b>				
8000 General Fund	12,479	12,479	0	0.00%
<b>4650 Other Services and Supplies</b>				
8000 General Fund	3,608	3,608	0	0.00%
<b>4700 Expendable Prop 250 - 5000</b>				

**Land Use Board of Appeals**

**Agency Number: 66200**

**Package Comparison Report - Detail  
2023-25 Biennium  
General Program**

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

**Package: Standard Inflation**

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

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	157	157	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	6,588	6,588	0	0.00%
3400 Other Funds Ltd	1,533	1,533	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$8,121</b>	<b>\$8,121</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	6,588	6,588	0	0.00%
3400 Other Funds Ltd	1,533	1,533	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$8,121</b>	<b>\$8,121</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(1,533)	(1,533)	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>(\$1,533)</b>	<b>(\$1,533)</b>	<b>\$0</b>	<b>0.00%</b>

**Land Use Board of Appeals**

**Agency Number: 66200**

**Package Comparison Report - Detail  
2023-25 Biennium  
General Program**

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

**Package: Technical Adjustments**

**Pkg Group: ESS Pkg Type: 060 Pkg Number: 060**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>EXPENDITURES</b>				
<b>SERVICES &amp; SUPPLIES</b>				
<b>4250 Data Processing</b>				
8000 General Fund	28,274	28,274	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	28,274	28,274	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$28,274</b>	<b>\$28,274</b>	<b>\$0</b>	<b>0.00%</b>
<b>SPECIAL PAYMENTS</b>				
<b>6085 Other Special Payments</b>				
8000 General Fund	(28,274)	(28,274)	0	0.00%
<b>EXPENDITURES</b>				
8000 General Fund	-	-	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>-</b>	<b>-</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>-</b>	<b>\$0</b>	<b>0.00%</b>

**Land Use Board of Appeals**

**Agency Number: 66200**

**Package Comparison Report - Detail  
2023-25 Biennium  
General Program**

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

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

**REVENUE CATEGORIES**

**GENERAL FUND APPROPRIATION**

**0050 General Fund Appropriation**

8000 General Fund	(22,634)	-	22,634	100.00%
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**AVAILABLE REVENUES**

8000 General Fund	(22,634)	-	22,634	100.00%
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<b>TOTAL AVAILABLE REVENUES</b>	<b>(\$22,634)</b>	<b>-</b>	<b>\$22,634</b>	<b>100.00%</b>
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**EXPENDITURES**

**SERVICES & SUPPLIES**

**4175 Office Expenses**

8000 General Fund	(785)	-	785	100.00%
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**4225 State Gov. Service Charges**

8000 General Fund	(3,455)	-	3,455	100.00%
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**4250 Data Processing**

8000 General Fund	(8,254)	-	8,254	100.00%
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**4650 Other Services and Supplies**

8000 General Fund	(10,140)	-	10,140	100.00%
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**SERVICES & SUPPLIES**

8000 General Fund	(22,634)	-	22,634	100.00%
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**Land Use Board of Appeals**

**Agency Number: 66200**

**Package Comparison Report - Detail  
2023-25 Biennium  
General Program**

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

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>(\$22,634)</b>	<b>-</b>	<b>\$22,634</b>	<b>100.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	(22,634)	-	22,634	100.00%
<b>TOTAL EXPENDITURES</b>	<b>(\$22,634)</b>	<b>-</b>	<b>\$22,634</b>	<b>100.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>-</b>	<b>\$0</b>	<b>0.00%</b>



**Land Use Board of Appeals**

**Agency Number: 66200**

**Package Comparison Report - Detail  
2023-25 Biennium  
General Program**

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

**Package: Legal Staff Reclass**

**Pkg Group: POL Pkg Type: POL Pkg Number: 101**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

**REVENUE CATEGORIES**

**GENERAL FUND APPROPRIATION**

**0050 General Fund Appropriation**

8000 General Fund 47,191 47,191 0 0.00%

**AVAILABLE REVENUES**

8000 General Fund 47,191 47,191 0 0.00%

**TOTAL AVAILABLE REVENUES \$47,191 \$47,191 \$0 0.00%**

**EXPENDITURES**

**PERSONAL SERVICES**

**SALARIES & WAGES**

**3110 Class/Unclass Sal. and Per Diem**

8000 General Fund 37,296 37,296 0 0.00%

**OTHER PAYROLL EXPENSES**

**3220 Public Employees Retire Cont**

8000 General Fund 6,683 6,683 0 0.00%

**3230 Social Security Taxes**

8000 General Fund 2,853 2,853 0 0.00%

**3241 Paid Family Medical Leave Insurance**

8000 General Fund 149 149 0 0.00%

**Land Use Board of Appeals**

**Agency Number: 66200**

**Package Comparison Report - Detail  
2023-25 Biennium  
General Program**

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

**Package: Legal Staff Reclass**

**Pkg Group: POL Pkg Type: POL Pkg Number: 101**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>3260 Mass Transit Tax</b>				
8000 General Fund	210	210	0	0.00%
<b>OTHER PAYROLL EXPENSES</b>				
8000 General Fund	9,895	9,895	0	0.00%
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$9,895</b>	<b>\$9,895</b>	<b>\$0</b>	<b>0.00%</b>
<b>PERSONAL SERVICES</b>				
8000 General Fund	47,191	47,191	0	0.00%
<b>TOTAL PERSONAL SERVICES</b>	<b>\$47,191</b>	<b>\$47,191</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	47,191	47,191	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$47,191</b>	<b>\$47,191</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>-</b>	<b>\$0</b>	<b>0.00%</b>

**Land Use Board of Appeals**

**Agency Number: 66200**

**Package Comparison Report - Detail  
2023-25 Biennium  
General Program**

**Cross Reference Number: 66200-010-00-00-00000  
Package: Cellular Phone Plans  
Pkg Group: POL Pkg Type: POL Pkg Number: 103**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>REVENUE CATEGORIES</b>				
<b>GENERAL FUND APPROPRIATION</b>				
<b>0050 General Fund Appropriation</b>				
8000 General Fund	10,339	-	(10,339)	(100.00%)
<b>AVAILABLE REVENUES</b>				
8000 General Fund	10,339	-	(10,339)	(100.00%)
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$10,339</b>	<b>-</b>	<b>(\$10,339)</b>	<b>(100.00%)</b>
<b>EXPENDITURES</b>				
<b>SERVICES &amp; SUPPLIES</b>				
<b>4200 Telecommunications</b>				
8000 General Fund	10,339	-	(10,339)	(100.00%)
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	10,339	-	(10,339)	(100.00%)
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$10,339</b>	<b>-</b>	<b>(\$10,339)</b>	<b>(100.00%)</b>
<b>EXPENDITURES</b>				
8000 General Fund	10,339	-	(10,339)	(100.00%)
<b>TOTAL EXPENDITURES</b>	<b>\$10,339</b>	<b>-</b>	<b>(\$10,339)</b>	<b>(100.00%)</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%

**Land Use Board of Appeals**

**Agency Number: 66200**

**Package Comparison Report - Detail  
2023-25 Biennium  
General Program**

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

**Package: Cellular Phone Plans**

**Pkg Group: POL Pkg Type: POL Pkg Number: 103**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL ENDING BALANCE</b>	-	-	\$0	0.00%

**Land Use Board of Appeals**

**Agency Number: 66200**

**Package Comparison Report - Detail  
2023-25 Biennium  
General Program**

**Cross Reference Number: 66200-010-00-00-00000  
Package: LFO Analyst Adjustments  
Pkg Group: POL Pkg Type: LFO Pkg Number: 801**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

**REVENUE CATEGORIES**

**GENERAL FUND APPROPRIATION**

**0050 General Fund Appropriation**

8000 General Fund	-	18,822	18,822	100.00%
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**AVAILABLE REVENUES**

8000 General Fund	-	18,822	18,822	100.00%
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<b>TOTAL AVAILABLE REVENUES</b>	-	<b>\$18,822</b>	<b>\$18,822</b>	<b>100.00%</b>
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**EXPENDITURES**

**PERSONAL SERVICES**

**SALARIES & WAGES**

**3110 Class/Unclass Sal. and Per Diem**

8000 General Fund	-	15,768	15,768	100.00%
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**OTHER PAYROLL EXPENSES**

**3220 Public Employees Retire Cont**

8000 General Fund	-	2,825	2,825	100.00%
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**3230 Social Security Taxes**

8000 General Fund	-	229	229	100.00%
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**OTHER PAYROLL EXPENSES**

8000 General Fund	-	3,054	3,054	100.00%
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**Land Use Board of Appeals**

**Agency Number: 66200**

**Package Comparison Report - Detail  
2023-25 Biennium  
General Program**

**Cross Reference Number: 66200-010-00-00-00000  
Package: LFO Analyst Adjustments  
Pkg Group: POL Pkg Type: LFO Pkg Number: 801**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL OTHER PAYROLL EXPENSES</b>	-	<b>\$3,054</b>	<b>\$3,054</b>	<b>100.00%</b>
<b>PERSONAL SERVICES</b>				
8000 General Fund	-	18,822	18,822	100.00%
<b>TOTAL PERSONAL SERVICES</b>	-	<b>\$18,822</b>	<b>\$18,822</b>	<b>100.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	-	18,822	18,822	100.00%
<b>TOTAL EXPENDITURES</b>	-	<b>\$18,822</b>	<b>\$18,822</b>	<b>100.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	-	-	<b>\$0</b>	<b>0.00%</b>

**Land Use Board of Appeals**

**Agency Number: 66200**

Package Comparison Report - Detail  
 2023-25 Biennium  
 General Program

Cross Reference Number: 66200-010-00-00-00000  
 Package: Statewide Adjustments  
 Pkg Group: POL Pkg Type: LFO Pkg Number: 810

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

**REVENUE CATEGORIES**

**GENERAL FUND APPROPRIATION**

**0050 General Fund Appropriation**

8000 General Fund - 3,166 3,166 100.00%

**AVAILABLE REVENUES**

8000 General Fund - 3,166 3,166 100.00%

**TOTAL AVAILABLE REVENUES - \$3,166 \$3,166 100.00%**

**EXPENDITURES**

**SERVICES & SUPPLIES**

**4225 State Gov. Service Charges**

8000 General Fund - (1,320) (1,320) 100.00%

**4650 Other Services and Supplies**

8000 General Fund - 4,486 4,486 100.00%

**SERVICES & SUPPLIES**

8000 General Fund - 3,166 3,166 100.00%

**TOTAL SERVICES & SUPPLIES - \$3,166 \$3,166 100.00%**

**EXPENDITURES**

8000 General Fund - 3,166 3,166 100.00%

**TOTAL EXPENDITURES - \$3,166 \$3,166 100.00%**

**Land Use Board of Appeals**

**Agency Number: 66200**

**Package Comparison Report - Detail  
2023-25 Biennium  
General Program**

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

**Package: Statewide Adjustments**

**Pkg Group: POL Pkg Type: LFO Pkg Number: 810**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	-	-	<b>\$0</b>	<b>0.00%</b>



**PIC100 - Position Budget Report**

**Land Use Board of Appeals**

2023-25 Biennium

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

Budget Preparation

Legislatively Adopted 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		
<b>Total Salary</b>											1,604,376	-	-	-	1,604,376		
<b>Total OPE</b>											684,943	-	-	-	684,943		
<b>Total Personal Services</b>						<b>7</b>	<b>7.00</b>						<b>2,289,319</b>	-	-	-	<b>2,289,319</b>

**PIC100 - Position Budget Report**

**General Program**

**2023-25 Biennium  
Budget Preparation**

**Cross Reference Number: 66200-010-01-00-00000  
Legislatively Adopted 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	WCB LEGAL STAFF	32	PF	1	1.00	24	4	7322	SAL	175,728	-	-	-	175,728	
										OPE	85,335	-	-	-	85,335	
5000001	MESN Z7082 AF	BUSINESS OPERATIONS ADMINISTRATOR 38X	38X	PF	1	1.00	24	10	13661	SAL	327,864	-	-	-	327,864	
										OPE	122,497	-	-	-	122,497	
5000002	MESN Z7586 HF	AGENCY HEAD 6	39X	PF	1	1.00	24	10	15277	SAL	366,648	-	-	-	366,648	
										OPE	130,009	-	-	-	130,009	
5000003	MEAH Z7082 AF	Business Operations Administrator 1		PF	1	1.00	24	10	13661	SAL	327,864	-	-	-	327,864	
										OPE	122,497	-	-	-	122,497	
5000006	UA C0119 AP	EXECUTIVE SUPPORT SPECIALIST 2	20	PF	1	1.00	24	5	4353	SAL	104,472	-	-	-	104,472	
										OPE	66,830	-	-	-	66,830	
5000017	UA C0119 AP	EXECUTIVE SUPPORT SPECIALIST 2	20	PF	1	1.00	24	9	5253	SAL	126,072	-	-	-	126,072	
										OPE	72,440	-	-	-	72,440	
6620004	UA C1545 AP	WCB LEGAL STAFF	32	PF	1	1.00	24	4	7322	SAL	175,728	-	-	-	175,728	
										OPE	85,335	-	-	-	85,335	
<b>Total Salary</b>											1,604,376	-	-	-	1,604,376	
<b>Total OPE</b>											684,943	-	-	-	684,943	
<b>Total Personal Services</b>					<b>7</b>	<b>7.00</b>						<b>2,289,319</b>	-	-	-	<b>2,289,319</b>