

Detail of 5% Reduction to 2009-11 Essential Budget Level														
---	--	--	--	--	--	--	--	--	--	--	--	--	--	--

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
Priority (ranked with highest priority first)	Dept. Initials	Prgm. or Activity Initials	Program Unit/Activity Description	GF	LF	OF	NL-OF	FF	NL-FF	TOTAL FUNDS	Pos.	FTE	Impact of Reduction on Services and Outcomes	
Dept	Prgm/ Div													
		LUBA	LUBA	Staff Attorney	(62,580)						\$ (62,580)	(1)	(0.33)	The staff attorney assists the Board Members in writing the approximately 460 final opinions and 430 intermediate orders the Board issues per beinnium. The staff attorney functions essentially as a fourth Board Member, in terms of agency productivity. The Board is currently experiencing a minor backlog in issuing opinions and orders. Reducing the staff attorney to part time would effectively reduce the agency's productivity by 8-10 percent and further exacerbate the existing backlog. In addition, it is likely that the experienced attorney who currently fills that position would leave. Even if a replacement could be found for a .67 FTE staff attorney position, that replacement would likely be far less experienced and less productive until the requisite experience was gained.
				Services & Supplies	(18,285)						\$ (18,285)			Reducing the services and supplies budget will cause only minor impacts on services and outcomes. The Board will reduce or eliminate oral arguments conducted outside Salem, reduce or eliminate participation in continuing legal education programs, reduce or eliminate land use research subscriptions, and cut other similar expenditures that play important but not critical roles in providing services.
					(80,865)	-	-	-	-	-	\$ (80,865)	(1)	(0.33)	

Keep this position at 67%

EBL	1617300
5.00%	80865

0

Detail of 15% Reduction to 2009-11 Essential Budget Level

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
Priority (ranked with highest priority first)	Dept. Initials	Prgm. or Activity Initials	Program Unit/Activity Description	GF	LF	OF	NL-OF	FF	NL-FF	TOTAL FUNDS	Pos.	FTE	Impact of Reduction on Services and Outcomes	
Dept	Prgm/ Div													
		LUBA	LUBA	Staff Attorney	(189,636)						\$ (189,636)	(1)	(1.00)	The staff attorney assists the Board Members in writing the approximately 460 final opinions and 430 intermediate orders the Board issues per beinnium. The staff attorney functions essentially as a fourth Board Member, in terms of agency productivity. The Board is currently experiencing a minor backlog in issuing opinions and orders. Eliminating the staff attorney position would effectively reduce the agency's productivity by approximately 25 percent and result in failure of the agency's primary mission to resolve land use appeals in a timely manner. That failure would result in the small backlog of overdue final opinions that LUBA sometimes has with currently resources becoming a significant and growing backlog until the staff attorney position could be restored. The significance of that backlog would depend on how efficiently the remaining Board Members could absorb the staff attorney's workload and whether the number of appeals in the 09/11 biennium remains at, below or above historic levels.
				Executive Support Specialist	(25,426)						\$ (25,426)		(0.25)	The Executive Support Specialist assists the Board and staff attorney and provides front-office customer service. Reducing the Exec Support position to three-quarter time would slow the agency's productivity and result in reduced levels of customer service.
				Services & Supplies	(27,533)						\$ (27,533)			Reducing the services and supplies budget will cause only minor impacts on services and outcomes. The Board will reduce or eliminate oral arguments conducted outside Salem, reduce or eliminate participation in continuing legal education programs, reduce or eliminate land use research subscriptions, and cut other similar expenditures that play important but not critical roles in providing services.
					(242,595)	-	-	-	-	-	\$ -			
											\$ (242,595)	(1)	(1.25)	

Keep support position at 75% EBL 1617300
15.00% 242595

Detail of 20% Reduction to 2009-11 Essential Budget Level

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
Priority (ranked with highest priority first)	Dept. Initials	Prgm. or Activity Initials	Program Unit/Activity Description	GF	LF	OF	NL-OF	FF	NL-FF	TOTAL FUNDS	Pos.	FTE	Impact of Reduction on Services and Outcomes	
Dept	Prgm/ Div													
		LUBA	LUBA	Staff Attorney	(189,636)						\$ (189,636)	(1)	(1.00)	The staff attorney assists the Board Members in writing the approximately 460 final opinions and 430 intermediate orders the Board issues per beinnium. The staff attorney functions essentially as a fourth Board Member, in terms of agency productivity. The Board is currently experiencing a minor backlog in issuing opinions and orders. Eliminating the staff attorney position would effectively reduce the agency's productivity by approximately 25 percent and result in failure of the agency's primary mission to resolve land use appeals in a timely manner. That failure would result in the small backlog of overdue final opinions that LUBA sometimes has with currently resources becoming a significant and growing backlog until the staff attorney position could be restored. The significance of that backlog would depend on how efficiently the remaining Board Members could absorb the staff attorney's workload and whether the number of appeals in the 09/11 biennium remains at, below or above historic levels.
				Executive Support Specialist	(101,702)						\$ (101,702)	(1)	(1.00)	The Executive Support Specialist assists the Board and staff attorney and provides front-office customer service. Eliminating the Exec Support position would leave the agency with only one staff assistant, significantly reduce the agency's productivity and result in very poor levels of customer service. With only one administrative staff person to perform all the agency's administrative duties, the Board Members would inevitably have to perform some of those duties when the administrative staff person is absent. This would further reduce the Board Member's productivity and exacerbate the backlog of past due final opinions and orders.
				Services & Supplies	(32,122)						\$ (32,122)			Reducing the services and supplies budget will cause only minor impacts on services and outcomes. The Board will reduce or eliminate oral arguments conducted outside Salem, reduce or eliminate participation in continuing legal education programs, reduce or eliminate land use research subscriptions, and cut other similar expenditures that play important but not critical roles in providing services.
					(323,460)	-	-	-	-	-	\$ (323,460)	(2)	(2.00)	

EBL 1617300
 20.00% 323460

Detail of 25% Reduction to 2009-11 Essential Budget Level														
--	--	--	--	--	--	--	--	--	--	--	--	--	--	--

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
Priority (ranked with highest priority first)	Dept. Initials	Prgm. or Activity Initials	Program Unit/Activity Description	GF	LF	OF	NL-OF	FF	NL-FF	TOTAL FUNDS	Pos.	FTE	Impact of Reduction on Services and Outcomes	
Dept	Prgm/ Div													
	LUBA	LUBA	Staff Attorney	(200,793)							\$ (200,793)	(1)	(1.00)	See discussion under 20 percent option
			Executive Support Specialist	(111,884)							\$ (111,884)	(1)	(1.00)	See discussion under 20 percent option
			Manager G	(70,665)							\$ (70,665)	(1)	(0.25)	A budget cut of 25 percent requires, in addition to other cuts, reducing or eliminating FTE for one or more of the three LUBA board members, who produce the 800+ orders and opinions issued each biennium to resolve land use appeals. Budget cuts of that magnitude would almost certainly result in delayed resolution of appeals by more than one year. Quick resolution of land use appeals is LUBA's primary function, and it serves the important state economic goal of ensuring that challenges to land use development projects are resolved quickly so that projects that meet legal requirements are not unduly delayed by appeals or any noncompliance is quickly identified and fixed. Recovery of the state's economy from the current recession will likely depend in part on land use development and related construction projects, including capital infrastructure projects such as new or improved transportation or other public facilities. It is likely that some of those projects would be subject to appeals to LUBA (or to the circuit courts, if LUBA did not exist).
											\$ -			A lengthy delay in resolving such appeals could threaten the financing and viability of those projects, and thus potentially slow the state's economic recovery.
			Services & Supplies	(20,983)							\$ (20,983)			Reducing the services and supplies budget will cause only minor impacts on services and outcomes. The Board will reduce or eliminate oral arguments conducted outside Salem, reduce or eliminate participation in continuing legal education programs, reduce or eliminate land use research subscriptions, and cut other similar expenditures that play important but not critical roles in providing services.
				(404,325)	-	-	-	-	-	-	\$ (404,325)	(3)	(2.25)	

EBL 1617300
25.00% 404325

