

Legislative Fiscal Office

Oregon State Capitol
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Joint Committee on Ways and Means

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To: Natural Resources Subcommittee

From: John Terpening, Legislative Fiscal Office

Date: May 24, 2021

Subject: SB 5515 – Department of Energy
Work Session Recommendations

Department of Energy – Agency Totals

	2017-19 Actual	2019-21 Legislatively Approved	2021-23 Current Service Level	2021-23 LFO Recommended
General Fund	--	6,274,048	--	80,092
Lottery Funds	3,023,628	3,023,365	3,022,570	3,022,570
Other Funds	24,624,867	33,621,773	29,098,987	31,011,546
Other Funds NL	48,263,816	65,513,718	31,659,374	31,659,374
Federal Funds	2,269,529	3,347,683	2,818,981	3,123,736
Federal Funds NL	--	104,000	--	--
Total Funds	78,181,840	111,884,587	66,599,912	68,897,318
Positions	97	81	78	79
FTE	93.50	79.25	76.77	78.00

The LFO recommended budget for the Department of Energy represents a 38.4% decrease from the 2019-21 legislatively approved budget. The budget reduction is largely attributed to the removal of \$33 million Other Funds Nonlimited expenditure from the Small-Scale Energy Loan Program (SELP) as it has not received authorization for new bonding authority in multiple biennia. Other changes decreasing the budget between biennia include a base budget General Fund debt service adjustment and the phase-out of one-time funding for the Solar Rebate Program.

The 2021-23 LFO Recommended Budget is \$68,897,318 total funds and 79 positions (78.00 FTE). While not included here, there is anticipated to be about \$3.5 million General Fund for debt service provided in an end-of-session bill in order to cover bond payments due in April 2022 and April 2023 for the SELP Fund. This is due to losses sustained from loans dating back to 2007-08. The total projected overall cash flow shortfall is around \$5 million, down from \$8 million last biennium, but is dynamic and may be reduced further based on revenue received.

Adjustments to Current Service Level

See attached “Work Session Presentation Report.”

Note: Statewide adjustments and six-year capital construction expenditures are not included in these recommendations. Any needed adjustments will be made in end of session bills.

Performance Measures

See attached “Legislatively Proposed 2021-23 Key Performance Measures.”

Recommended Changes

LFO recommends a budget of \$80,092 General Fund, \$3,022,570 Lottery Funds, \$31,011,546 Other Funds, \$31,659,374 Other Funds Nonlimited, \$3,123,736 Federal Funds and 79 positions (78.00 FTE), which is reflected in the -1 amendment.

Final Subcommittee Action

LFO recommends that SB 5515, as amended by the -1 amendment, be moved to the Ways and Means Full Committee.

Carriers

Full Committee: _____

House Floor: _____

Senate Floor: _____

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2019-21 Agy. Leg. Adopted	6,334,048	3,023,365	32,812,879	2,196,096	41,028,718	104,000	85,499,106	81	79.25
2019-21 Ebds, SS & Admin Act	(60,000)	-	808,894	1,151,587	24,485,000	-	26,385,481	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2019-21 Leg Approved Budget	6,274,048	3,023,365	33,621,773	3,347,683	65,513,718	104,000	111,884,587	81	79.25
2019-21 Leg Approved Budget (Base)	6,334,048	3,023,365	32,812,879	2,196,096	41,028,718	104,000	85,499,106	81	79.25
Summary of Base Adjustments	(4,334,048)	(795)	1,433,859	130,964	(9,369,344)	(104,000)	(12,243,364)	(3)	(2.48)
2021-23 Base Budget	2,000,000	3,022,570	34,246,738	2,327,060	31,659,374	-	73,255,742	78	76.77
010: Non-PICS Pers Svc/Vacancy Factor	-	-	95,038	533	-	-	95,571	-	-
020: Phase In / Out Pgm & One-time Cost	(2,000,000)	-	(5,071,207)	-	-	-	(7,071,207)	-	-
030: Inflation & Price List Adjustments	-	-	284,903	34,903	-	-	319,806	-	-
050: Fundshifts and Revenue Reductions	-	-	(456,485)	456,485	-	-	-	-	-
2021-23 Current Service Level	-	3,022,570	29,098,987	2,818,981	31,659,374	-	66,599,912	78	76.77
080: E-Boards	-	-	-	250,000	-	-	250,000	-	-
Adjusted 2021-23 Current Service Level	-	3,022,570	29,098,987	3,068,981	31,659,374	-	66,849,912	78	76.77
Total LFO Recommended Packages	80,092	-	1,912,559	54,755	-	-	2,047,406	1	1.23
2021-23 Legislative Actions	80,092	3,022,570	31,011,546	3,123,736	31,659,374	-	68,897,318	79	78.00
Net change from 2019-21 Leg Approved Budget	(6,193,956)	(795)	(2,610,227)	(223,947)	(33,854,344)	(104,000)	(42,987,269)	(2)	(1.25)
Percent change from 2019-21 Leg Approved Budget	(98.7%)	(0.0%)	(7.8%)	(6.7%)	(51.7%)	(100.0%)	(38.4%)	(2.5%)	(1.6%)
Net change from 2021-23 Adj Current Service Level	80,092	-	1,912,559	54,755	-	-	2,047,406	1	1.23
Percent change from 2021-23 Adj Current Service Level	100.0%	0.0%	6.6%	1.8%	0.0%	0.0%	3.1%	1.3%	1.6%

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2019-21 Agy. Leg. Adopted	-	-	5,520,144	693,622	-	-	6,213,766	21	21.00
2019-21 Ebds, SS & Admin Act	-	-	267,157	110,046	-	-	377,203	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2019-21 Leg Approved Budget	-	-	5,787,301	803,668	-	-	6,590,969	21	21.00
2019-21 Leg Approved Budget (Base)	-	-	5,520,144	693,622	-	-	6,213,766	21	21.00
Summary of Base Adjustments	-	-	1,777,114	21,631	-	-	1,798,745	3	3.00
2021-23 Base Budget	-	-	7,297,258	715,253	-	-	8,012,511	24	24.00
010: Non-PICS Pers Svc/Vacancy Factor	-	-	92,749	(4,820)	-	-	87,929	-	-
030: Inflation & Price List Adjustments	-	-	36,121	16,867	-	-	52,988	-	-
050: Fundshifts and Revenue Reductions	-	-	(456,485)	456,485	-	-	-	-	-
2021-23 Current Service Level	-	-	6,969,643	1,183,785	-	-	8,153,428	24	24.00
080: E-Boards	-	-	-	21,117	-	-	21,117	-	-
Adjusted 2021-23 Current Service Level	-	-	6,969,643	1,204,902	-	-	8,174,545	24	24.00
Total LFO Recommended Packages	-	-	219,500	100,000	-	-	319,500	1	1.00
2021-23 Legislative Actions	-	-	7,189,143	1,304,902	-	-	8,494,045	25	25.00
Net change from 2019-21 Leg Approved Budget	-	-	1,401,842	501,234	-	-	1,903,076	4	4.00
Percent change from 2019-21 Leg Approved Budget	0.0%	0.0%	24.2%	62.4%	0.0%	0.0%	28.9%	19.1%	19.1%
Net change from 2021-23 Adj Current Service Level	-	-	219,500	100,000	-	-	319,500	1	1.00
Percent change from 2021-23 Adj Current Service Level	0.0%	0.0%	3.2%	8.3%	0.0%	0.0%	3.9%	4.2%	4.2%

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 087 August 2020 Special Session

Package Description During the August 2020 Special Session of the Oregon Legislature the Department was granted additional Federal Funds limitation for a federal grant in 2019-21. For the Division, a portion of that Federal Funds limitation will carry forward into the 2021-23 biennium to complete project work associated with the grant.

LFO Recommendation Approve the package.

LFO Recommended	-	-	-	21,117	-	-	21,117	-	-
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 801 LFO Analyst Adjustments

Package Description This package utilizes funding from vacant positions eliminated in Pkg 090 to fund a permanent full-time Research Analyst 3 position that will enhance work related to various energy studies that contribute to the Department's Biennial Energy Report. Cost of the position is \$186,500 Other Funds.

Additionally, the package includes \$33,000 OF limitation and \$100,000 FF limitation related to a grant award for Energy Efficiency Audits approved during the 2021 session.

LFO Recommendation Approve the package.

LFO Recommended	-	-	219,500	100,000	-	-	319,500	1	1.00
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2019-21 Agy. Leg. Adopted	6,334,048	3,023,365	8,291,380	-	41,028,718	104,000	58,781,511	7	5.25
2019-21 Ebds, SS & Admin Act	(60,000)	-	(897)	-	24,485,000	-	24,424,103	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2019-21 Leg Approved Budget	6,274,048	3,023,365	8,290,483	-	65,513,718	104,000	83,205,614	7	5.25
2019-21 Leg Approved Budget (Base)	6,334,048	3,023,365	8,291,380	-	41,028,718	104,000	58,781,511	7	5.25
Summary of Base Adjustments	(4,334,048)	(795)	(208,207)	-	(9,369,344)	(104,000)	(14,016,394)	(3)	(1.25)
2021-23 Base Budget	2,000,000	3,022,570	8,083,173	-	31,659,374	-	44,765,117	4	4.00
010: Non-PICS Pers Svc/Vacancy Factor	-	-	(62,045)	-	-	-	(62,045)	-	-
020: Phase In / Out Pgm & One-time Cost	(2,000,000)	-	(5,026,000)	-	-	-	(7,026,000)	-	-
030: Inflation & Price List Adjustments	-	-	12,015	-	-	-	12,015	-	-
2021-23 Current Service Level	-	3,022,570	3,007,143	-	31,659,374	-	37,689,087	4	4.00
Adjusted 2021-23 Current Service Level	-	3,022,570	3,007,143	-	31,659,374	-	37,689,087	4	4.00
Total LFO Recommended Packages	-	-	1,358,256	-	-	-	1,358,256	(1)	(1.00)
2021-23 Legislative Actions	-	3,022,570	4,365,399	-	31,659,374	-	39,047,343	3	3.00
Net change from 2019-21 Leg Approved Budget	(6,274,048)	(795)	(3,925,084)	-	(33,854,344)	(104,000)	(44,158,271)	(4)	(2.25)
Percent change from 2019-21 Leg Approved Budget	(100.0%)	(0.0%)	(47.3%)	0.0%	(51.7%)	(100.0%)	(53.1%)	(57.1%)	(42.9%)
Net change from 2021-23 Adj Current Service Level	-	-	1,358,256	-	-	-	1,358,256	(1)	(1.00)
Percent change from 2021-23 Adj Current Service Level	0.0%	0.0%	45.2%	0.0%	0.0%	0.0%	3.6%	(25.0%)	(25.0%)

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 090 Analyst Adjustments

Package Description This package eliminates a vacant Accountant 2 position and reduces Services and Supplies. The work of the Accountant 2 is currently being done by existing staff within the Administration Division.

A half-time FTE that should have been eliminated from the Energy Development Services Division was reduced from the Energy Facility Siting Division in error, but the FTE has been restored in that Division so no associated entry is being made here.

LFO Recommendation Approve the package.

LFO Recommended	-	-	(182,140)	-	-	-	(182,140)	(1)	(1.00)
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 801 LFO Analyst Adjustments

Package Description This package includes \$1,454,770 OF in special payments representing the estimated final remaining projects related to the Department's Renewable Energy Grants program which has sunset.

Additionally, there is \$85,626 OF limitation in personal services that is related to the activities still required for accounting work within the program that is being handled by accounting staff in the Administration Division. While the work is being done by staff in another division, this limitation will allow them to charge back to the appropriate program within the Energy Development Services Division.

LFO Recommendation Approve the package.

LFO Recommended	-	-	1,540,396	-	-	-	1,540,396	-	-
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2019-21 Agy. Leg. Adopted	-	-	830,420	1,487,365	-	-	2,317,785	6	6.00
2019-21 Ebds, SS & Admin Act	-	-	24,002	56,512	-	-	80,514	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2019-21 Leg Approved Budget	-	-	854,422	1,543,877	-	-	2,398,299	6	6.00
2019-21 Leg Approved Budget (Base)	-	-	830,420	1,487,365	-	-	2,317,785	6	6.00
Summary of Base Adjustments	-	-	55,943	106,832	-	-	162,775	-	-
2021-23 Base Budget	-	-	886,363	1,594,197	-	-	2,480,560	6	6.00
010: Non-PICS Pers Svc/Vacancy Factor	-	-	3,107	5,294	-	-	8,401	-	-
030: Inflation & Price List Adjustments	-	-	14,359	17,903	-	-	32,262	-	-
2021-23 Current Service Level	-	-	903,829	1,617,394	-	-	2,521,223	6	6.00
Adjusted 2021-23 Current Service Level	-	-	903,829	1,617,394	-	-	2,521,223	6	6.00
Total LFO Recommended Packages	80,092	-	-	(45,245)	-	-	34,847	-	-
2021-23 Legislative Actions	80,092	-	903,829	1,572,149	-	-	2,556,070	6	6.00
Net change from 2019-21 Leg Approved Budget	80,092	-	49,407	28,272	-	-	157,771	-	-
Percent change from 2019-21 Leg Approved Budget	100.0%	0.0%	5.8%	1.8%	0.0%	0.0%	6.6%	0.0%	0.0%
Net change from 2021-23 Adj Current Service Level	80,092	-	-	(45,245)	-	-	34,847	-	-
Percent change from 2021-23 Adj Current Service Level	100.0%	0.0%	0.0%	(2.8%)	0.0%	0.0%	1.4%	0.0%	0.0%

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 301 Radioactive Waste Oversight

Package Description This package requests shifting a portion of an existing FTE and associated Services and Supplies from Federal Funds to General Fund. This position is responsible for monitoring and enforcing compliance with statutory and administrative rules regarding the disposal of radioactive material in Oregon. The work is currently supported by the Energy Supplier Assessment and not Federal Funds, which is how the position is budgeted. The work around this issue is more appropriately funded by General Fund as this is a statewide issue.

LFO Recommendation Approve the package.

LFO Recommended	80,092	-	-	(45,245)	-	-	34,847	-	-
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2019-21 Agy. Leg. Adopted	-	-	5,436,409	-	-	-	5,436,409	13	13.00
2019-21 Ebds, SS & Admin Act	-	-	141,454	488,880	-	-	630,334	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2019-21 Leg Approved Budget	-	-	5,577,863	488,880	-	-	6,066,743	13	13.00
2019-21 Leg Approved Budget (Base)	-	-	5,436,409	-	-	-	5,436,409	13	13.00
Summary of Base Adjustments	-	-	(100,432)	-	-	-	(100,432)	(2)	(2.00)
2021-23 Base Budget	-	-	5,335,977	-	-	-	5,335,977	11	11.00
010: Non-PICS Pers Svc/Vacancy Factor	-	-	(3,808)	-	-	-	(3,808)	-	-
020: Phase In / Out Pgm & One-time Cost	-	-	(45,207)	-	-	-	(45,207)	-	-
030: Inflation & Price List Adjustments	-	-	189,293	-	-	-	189,293	-	-
2021-23 Current Service Level	-	-	5,476,255	-	-	-	5,476,255	11	11.00
080: E-Boards	-	-	-	113,666	-	-	113,666	-	-
Adjusted 2021-23 Current Service Level	-	-	5,476,255	113,666	-	-	5,589,921	11	11.00
Total LFO Recommended Packages	-	-	488,630	-	-	-	488,630	2	2.00
2021-23 Legislative Actions	-	-	5,964,885	113,666	-	-	6,078,551	13	13.00
Net change from 2019-21 Leg Approved Budget	-	-	387,022	(375,214)	-	-	11,808	-	-
Percent change from 2019-21 Leg Approved Budget	0.0%	0.0%	6.9%	(76.8%)	0.0%	0.0%	0.2%	0.0%	0.0%
Net change from 2021-23 Adj Current Service Level	-	-	488,630	-	-	-	488,630	2	2.00
Percent change from 2021-23 Adj Current Service Level	0.0%	0.0%	8.9%	0.0%	0.0%	0.0%	8.7%	18.2%	18.2%

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 087 August 2020 Special Session

Package Description During the August 2020 Special Session of the Oregon Legislature the Department was granted additional Federal Funds limitation for a federal grant in 2019-21. For the Division, a portion of the Federal Funds limitaiton will carry forward into the 2021-23 biennium to complete project work associated with the grant.

LFO Recommendation Approve the package.

LFO Recommended	-	-	-	113,666	-	-	113,666	-	-
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 401 Energy Siting Analyst Support

Package Description This package continues two limited duration positions first approved in the 2019 session to address increased workload in the Energy Facility Siting application process associated with review of applications and compliance activities. Revenue for these positions comes primarily from cost recovery fees around energy siting work.

LFO Recommendation Approve the package.

LFO Recommended	-	-	488,630	-	-	-	488,630	2	2.00
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2019-21 Agy. Leg. Adopted	-	-	12,734,526	15,109	-	-	12,749,635	34	34.00
2019-21 Ebds, SS & Admin Act	-	-	377,178	496,149	-	-	873,327	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2019-21 Leg Approved Budget	-	-	13,111,704	511,258	-	-	13,622,962	34	34.00
2019-21 Leg Approved Budget (Base)	-	-	12,734,526	15,109	-	-	12,749,635	34	34.00
Summary of Base Adjustments	-	-	(90,559)	2,501	-	-	(88,058)	(1)	(2.23)
2021-23 Base Budget	-	-	12,643,967	17,610	-	-	12,661,577	33	31.77
010: Non-PICS Pers Svc/Vacancy Factor	-	-	65,035	59	-	-	65,094	-	-
030: Inflation & Price List Adjustments	-	-	33,115	133	-	-	33,248	-	-
2021-23 Current Service Level	-	-	12,742,117	17,802	-	-	12,759,919	33	31.77
080: E-Boards	-	-	-	115,217	-	-	115,217	-	-
Adjusted 2021-23 Current Service Level	-	-	12,742,117	133,019	-	-	12,875,136	33	31.77
Total LFO Recommended Packages	-	-	(153,827)	-	-	-	(153,827)	(1)	(0.77)
2021-23 Legislative Actions	-	-	12,588,290	133,019	-	-	12,721,309	32	31.00
Net change from 2019-21 Leg Approved Budget	-	-	(523,414)	(378,239)	-	-	(901,653)	(2)	(3.00)
Percent change from 2019-21 Leg Approved Budget	0.0%	0.0%	(4.0%)	(74.0%)	0.0%	0.0%	(6.6%)	(5.9%)	(8.8%)
Net change from 2021-23 Adj Current Service Level	-	-	(153,827)	-	-	-	(153,827)	(1)	(0.77)
Percent change from 2021-23 Adj Current Service Level	0.0%	0.0%	(1.2%)	0.0%	0.0%	0.0%	(1.2%)	(3.0%)	(2.4%)

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 087 August 2020 Special Session

Package Description During the August 2020 Special Session of the Oregon Legislature the Department was granted additional Federal Funds limitation for a federal grant in 2019-21. For the Division, a portion of the Federal Funds limitaiton will carry forward into the 2021-23 biennium to complete project work associated with the grant.

LFO Recommendation Approve the package.

LFO Recommended	-	-	-	115,217	-	-	115,217	-	-
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 090 Analyst Adjustments

Package Description This package eliminates two vacant positions, as well as reducing temporary appointments and differential costs.

LFO Recommendation Approve the package.

LFO Recommended	-	-	(334,684)	-	-	-	(334,684)	(2)	(1.77)
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 099 Microsoft 365 Consolidation

Package Description Microsoft 365 is being consolidated within the Office of the State Information Officer and corresponding costs for each agency will be included in State Government Service Charges. This package makes a corresponding reduction to the agency base budget in an amount equivalent to what agencies should be paying in the current 2019-21 biennium for Microsoft 365.

LFO Recommendation Approve the package.

LFO Recommended	-	-	(57,137)	-	-	-	(57,137)	-	-
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 801 LFO Analyst Adjustments

Package Description This package includes funding for a limited duration full-time Information Systems Specialist 7 position which will be used to address data development needs and assist with development and support for existing databases that may be in need of updating or replacement. Funding for this position comes from the Energy Supplier Assessment and is partially offset by elimination of vacant positions in package 090.

LFO Recommendation Approve the package.

LFO Recommended	-	-	237,994	-	-	-	237,994	1	1.00
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Legislatively Proposed 2021 - 2023 Key Performance Measures

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Agency: Energy, Department of

Mission Statement:

The Oregon Department of Energy is leading Oregon to a safe, clean, and sustainable energy future.

Legislatively Proposed KPMs	Metrics	Agency Request	Last Reported Result	Target 2022	Target 2023
1. 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.	a) Timeliness	Approved	84%	90%	90%
	b) Accuracy		88%	90%	90%
	c) Helpfulness		80%	90%	90%
	d) Expertise		88%	90%	90%
	e) Availability of Information		82%	90%	90%
	f) Overall		85%	90%	90%
4. ENERGY USE BY STATE BUILDINGS - Electrical and fossil fuel energy use in state owned buildings by use type and building area.		Approved	54.450	51	51
2. ZERO EMISSION VEHICLE ADOPTION IN OREGON - Total ZEV registrations in the light-duty vehicle sector		Proposed New		100,000	150,000
3. APPLICATION PROCESSING - Percent of Energy Facility Siting applications reviewed and approved within administrative or statutory deadlines.		Proposed New		100%	100%
5. GREENHOUSE GAS CONTENT OF OREGON'S ELECTRICITY AND STATIONARY FUEL - Carbon intensity of emissions in Oregon's electricity and stationary fuels.	a) Greenhouse gas emissions per unit of electricity used in Oregon.	Proposed New		0.151	0.151
	b) Greenhouse gas emissions per unit of electricity generated in Oregon.			0.151	0.151
	c) Greenhouse gas emissions per unit of the mix of other stationary fuels used in Oregon.			35.680	35.680
6. TRANSPORTATION FUELS USED IN OREGON - Percentage of petroleum vs non-petroleum fuels used for on road transportation in Oregon		Proposed New		45%	45%
8. HOME ENERGY SCORING - Percent of Oregon population receiving a state authorized home energy score.		Proposed New		7,500%	7,500%
1. ENERGY SAVINGS AND PRODUCTION - Annual energy savings and production from the agency's programs.	a) Total of Programs	Proposed Delete	131.30	236	
	b) Energy Incentive Programs		86.20	200	
	c) Small-Scale Energy Loan Program		0	0	
	d) Public Buildings		39.50	30	
	e) Residential Programs		0	0	
3. APPLICATION PROCESSING - Percent of applications reviewed and approved within administrative or statutory deadlines.	a) Energy Facility Siting: Percent of new applicants notified within 60 days of application completeness	Proposed Delete	100%	100%	
	b) Energy Incentive Programs: Percent of Final Applications Processed within 60 Days		64%	100%	

Legislatively Proposed KPMs	Metrics	Agency Request	Last Reported Result	Target 2022	Target 2023
	c) Residential Energy Tax Credit (RETC)-Percent of applications processed within 60 days		54%	100%	
5. GREENHOUSE GAS CONTENT OF OREGON'S ELECTRICITY AND STATIONARY FUEL - Greenhouse gas emissions per unit	a) Electricity used in Oregon	Proposed Delete	0.335	0.151	
	b) Electricity generated in Oregon		0.137	0.151	
	c) The mix of other stationary fuels used in Oregon		0.058	0.036	
	d) The mix of other stationary fuels produced in Oregon			0	
6. TRANSPORTATION FUELS USED IN OREGON - Percentage of petroleum vs non-petroleum fuels used for transportation in Oregon: a) On-road fuel and b) Non-road fuel.	a) On Road Percentage Non-petroleum	Proposed Delete	8.69%	0%	
	b) Non Road Percentage Non Petroleum			0%	

LFO Recommendation:

The Department has reevaluated their Key Performance Measures and targets and is proposing a number of changes. Adjustments to the Department's KPM's include modifications of KPM's related to application processing, transportation fuels, and greenhouse gas content in fuels. These changes resulted in the deletion of KPM's 3, 5, and 6, but they are re-established with modified benchmarks based on the ability of the Department to collect relevant data for those KPM's.

The former KPM #1 related to Energy Savings & Production has been deleted as those savings were measured through programs that largely no longer exist within the agency. There are also two new KPM's, one measuring registration of Zero Emissions Vehicles in Oregon as part of the emphasis toward ZEV usage, and also one measuring the percentage of homes receiving a Home Energy Score around efficient energy use. A third proposed new KPM around agency outreach is not recommended at this time.

The Legislative Fiscal Office recommends the proposed Key Performance Measures and targets.

SubCommittee Action: