



OREGON
DEPARTMENT OF
ENERGY

Oregon Department of Energy

2023-2025 Budget
Joint Ways & Means
Subcommittee on Natural Resources
February 21-22, 2023

Janine Benner
Director

Michael Williams
Assistant Director for Central Services

Agenda

- Introduction to the Oregon Department of Energy
- Agency Program and Activities
- 2023-25 Budget
- Proposed Legislation
- Key Performance Measures



OREGON DEPARTMENT OF ENERGY

Leading Oregon to a safe, equitable, clean, and sustainable energy future.

Our Mission

The Oregon Department of Energy helps Oregonians make informed decisions and maintain a resilient and affordable energy system. We advance solutions to shape an equitable clean energy transition, protect the environment and public health, and responsibly balance energy needs and impacts for current and future generations.

What We Do

On behalf of Oregonians across the state, the Oregon Department of Energy achieves its mission by providing:

- A Central Repository of Energy Data, Information, and Analysis
- A Venue for Problem-Solving Oregon's Energy Challenges
- Energy Education and Technical Assistance
- Regulation and Oversight
- Energy Programs and Activities

2021-2024 Strategic Plan

IMPERATIVES

Expand and Improve Stakeholder Engagement

Build Practices and Processes to Achieve More Inclusive and Equitable Outcomes

Assess and Enhance Organizational Data Capabilities

Assess and Modernize Agency Programs and Activities

Optimize Organizational Efficiency and Impact

SELECT OBJECTIVES

Year-over-year increase in agency engagement with organizations representing historically and currently underserved populations and communities

Year-over-year increase in the percent of agency job applicants identifying as Black, Indigenous, and People of Color.

Year-over-year increase in the percent of historically and currently underserved populations and communities participating in ODOE programs and services

100% of ODOE programs and activities align with ODOE mission and position statements

Year-over-year increase of collection, review, and analysis of data

Year-over-year increase in data sharing relationships

Agency Program Divisions and Standing Councils/Groups



Agency Programs & Activities



OREGON
DEPARTMENT OF
ENERGY





Solar Rebate Program

Energy Efficient Wildfire
Rebuilding

Community Renewable
Energy Grants

Heat Pump Programs

Legacy Programs



- Established in **2019 by HB 2618** with initial \$2 million for rebates
- The Legislature invested an additional **\$15 million** total in 2021 and 2022 to continue the program
- **At least 25% of program dollars** must go to Oregonians with low and moderate incomes and low-income service providers
- Developed a community engagement approach through the Racial Justice Council to **strengthen focus on equity**



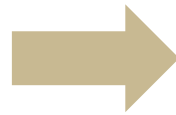
Solar Rebate Program

Energy Efficient Wildfire Rebuilding

Community Renewable Energy Grants

Heat Pump Programs

Legacy Programs



- Established by Legislature in 2021 to **support survivors** of 2020 Labor Day wildfires
- Provides rebates between \$300 - \$18,000 to **incentivize energy efficient rebuilding** efforts
- ODOE **works with partners** in affected communities to spread awareness for the program
- Applications and materials are available in **Spanish and other languages** to expand access



Energy
Development
Services

Solar Rebate Program

Energy Efficient Wildfire
Rebuilding

Community Renewable
Energy Grants

Heat Pump Programs

Legacy Programs



- Established in HB 2021 (2021)
- ODOE has \$50 million for **renewable energy and energy resilience grants** through 2024
- **Tribes, consumer-owned utilities, and public bodies** are eligible for up to \$100,000 in planning grants and up to \$1 million in construction grants
- Competitive process rewards points for projects that **consider equity**
- **Grant Review Committee provided recommendations** for grant awards, ODOE offered financial support to address barriers to participation on the committee



Solar Rebate Program
Energy Efficient Wildfire
Rebuilding
Community Renewable
Energy Grants
Heat Pump Programs
Legacy Programs



- The Legislature funded a \$10 million **Community Heat Pump Deployment Program** and a \$15 million grant/rebate program for **Oregon rental homes**
- ODOE is finalizing administrative rules and hiring staff for both programs in anticipation of **launching in 2023**
- Community Heat Pump Deployment program will provide grants to **eligible regional program administrators and Oregon Tribes**
- The rental home program will provide rebates to landlords to encourage **heat pump installations in rental homes** across the state



Solar Rebate Program
Energy Efficient Wildfire
Rebuilding
Community Renewable
Energy Grants
Heat Pump Programs
Legacy Programs



- Several past incentive programs have **met their legislative sunsets**, but continue to have close-out activities like inspections and final issuance of grants
- ODOE manages an **existing loan portfolio** from the Small-Scale Energy Loan Program
- Lessons learned from legacy programs have helped **strengthen development** of ODOE's new incentive programs

Solar + Storage Rebate Program

- To date, ODOE has reserved and issued 3,962 rebates totaling nearly \$12.9 million in 34 of Oregon's 36 counties.
- Just over 37% of funds have gone to Oregonians with low and moderate incomes and low-income service providers.
- ODOE is working with Oregon Housing & Community Services to connect with affordable housing developers interested in adding solar or solar plus storage.



Energy Efficient Wildfire Rebuilding Incentive

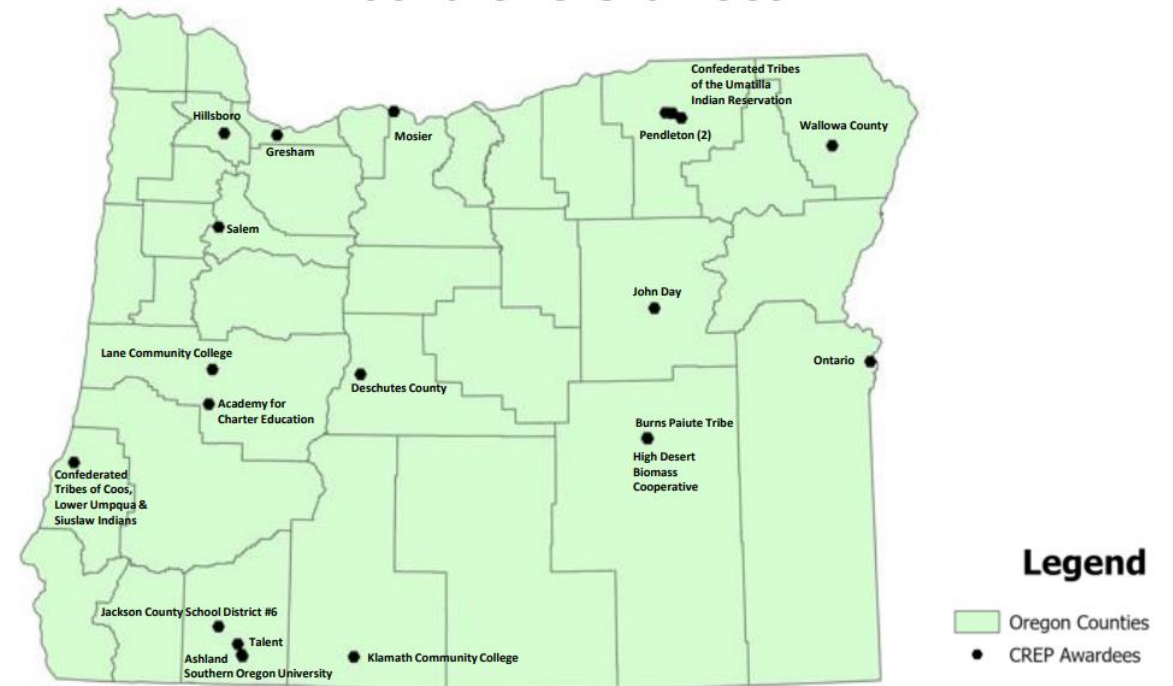
- About \$10 million is helping Oregonians build to current energy code or above code.
- Many of the homes lost were manufactured homes. The incentive provides up to \$12,500 for an energy efficient manufactured home, with an additional \$5,000 for installing a heat pump.
- As of the end of 2022, ODOE has issued 262 incentives totaling nearly \$1.9 million in seven fire-affected counties.



Community Renewable Energy Grant Program

- ODOE announced the **first round of \$12 million** in grants in late 2022
 - 13 Construction Grants
 - 8 Planning Grants
- ODOE opened the **second round of grants** in January, with applications due February 15
 - 52 applications received
 - Over \$19 million in grants requested

Community Renewable Energy Grant Program
Round One Grantees





Energy Efficiency



Energy Data & Markets Analysis

Renewable Energy

Sustainable Transportation

Climate Change and Resilience

- Help state agencies, schools, tribes, businesses, nonprofits, industries, and farmers **improve energy efficiency.**
- Guide implementation of statewide **Home Energy Scoring** and provide expertise to Oregon cities and counties in adopting mandatory scoring.
- Provide technical expertise to improve residential and commercial **building codes.**
- Conduct research and rulemaking to develop **strong energy efficiency/appliance standards.**
- Manage the **Rural & Agricultural Energy Audit Program** for farms and rural small businesses to improve energy efficiency.



Energy
Planning &
Innovation

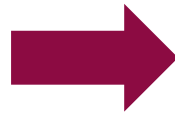
Energy Efficiency

Energy Data & Markets Analysis

Renewable Energy

Sustainable Transportation

Climate Change and Resilience



- Maintain **expertise on energy resources, policies, and markets** to inform Oregon energy policy development.
- Participate in **technical forums and committees** to represent Oregon's interests.
- Develop **energy studies and reports** that serves as a resource for decision-makers, policy discussions, and the general public.
- Serve as the state's clearing house for **energy-related data and information**, including reports on emerging energy topics, and maintain data dashboards.



Energy
Planning &
Innovation

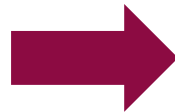
Energy Efficiency

Energy Data & Markets Analysis

Renewable Energy

Sustainable Transportation

Climate Change and Resilience



- Help state agencies, schools, tribes, businesses, nonprofits, industries, and farmers **access renewable energy**.
- Conduct research and provide policy options on **renewable energy market** challenges and opportunities.
- Review and certify generating facilities for the **Renewable Portfolio Standard**.
- Provide **research and technical assistance** on emerging renewable options, such as Renewable Hydrogen, Floating Offshore Wind, Storage/Batteries, and Renewable Natural Gas.



Energy Efficiency

Energy Data & Markets Analysis

Renewable Energy

Sustainable Transportation

Climate Change and Resilience



- **Provide research and analysis** on alternative fuels and reducing fuel consumption.
- **Assist state fleet managers** with the purchase and use of alternative fuel vehicles and fueling infrastructure.
- Provide expertise and Public Purpose Charge funding for **electric school buses**.
- Advance projects to **expand the supply of and infrastructure** for alternative transportation fuels such as locally-produced biofuels, electricity, and renewable natural gas.
- Publish a **Biennial Zero Emission Vehicle Report** to outline progress toward Oregon's ZEV goals.



Energy
Planning &
Innovation

Energy Efficiency

Energy Data & Markets Analysis

Renewable Energy

Sustainable Transportation

Climate Change and Resilience



- Staff and provide climate change policy expertise and administrative support to the Oregon Global Warming Commission, including a new *Roadmap to 2035* and **recommendations**.
- Implement programs across the agency that **reduce GHG emissions** and mitigate the effects of climate change.
- Provide technical assistance for **Municipal Climate Action Planning** and the US DOE State and Local Planning for Energy platform.
- Provide **technical expertise, policy analysis, and funding** to support more resilient energy systems in Oregon.

Studies and Reports Library

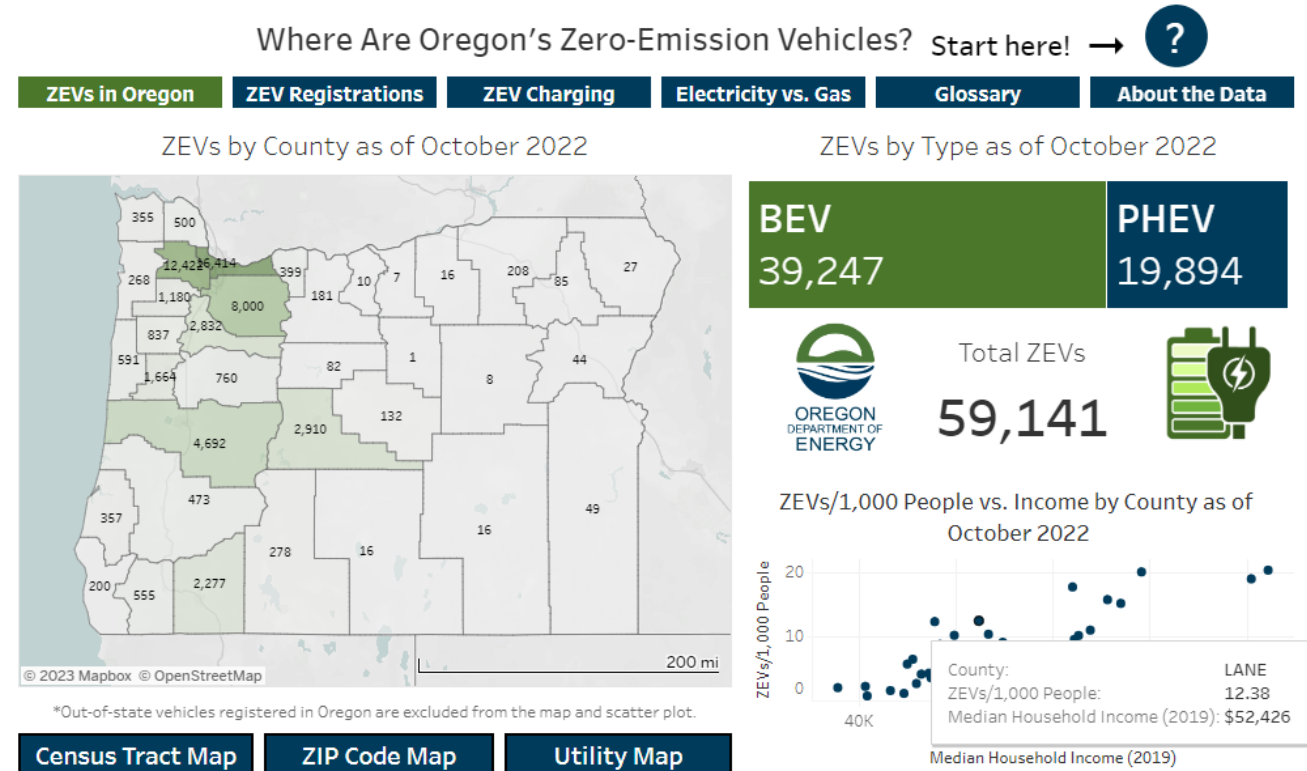
- Recent Reports:
 - 2021 Biennial Zero Emission Vehicle Report
 - 2021 Regional Transmission Organization Study
 - 2022 Biennial Energy Report
 - 2022 Renewable Hydrogen Study
 - 2022 Floating Offshore Wind Study
 - 2022 Small-Scale and Community Renewable Energy Projects Study
- Inform local, state, regional, and federal energy policy development and energy planning and investments.
- Collect and analyze energy data and information.
- Review energy resources, policies, trends, and forecasts – and what they mean for Oregon.
- Outline recommendations, including the 2022 BER recommendation to develop a statewide energy strategy.



www.tinyurl.com/ODOE-Studies

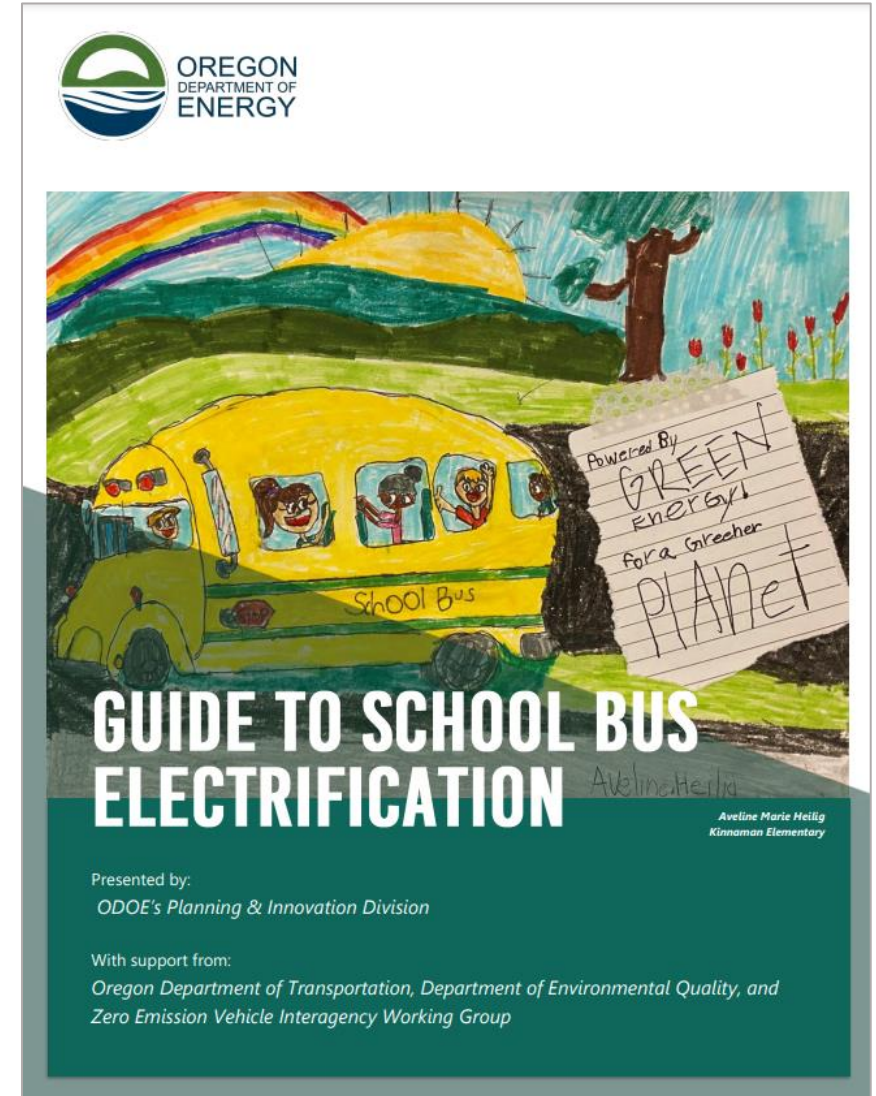
Electric Vehicle Dashboard

- Dashboard shows EV adoption rates dating back to 1995, popular EV models, charging information, and more.
- Drill down to see EVs by type and county location, as well as number of EVs per 1,000 residents and the area's median income.
- Provides a cost and GHG savings calculator for Oregonians considering the switch.



Support for Public Schools

- ODOE facilitates the administration of the SB 1149 Public Purpose Charge program for Oregon schools.
- Supports school improvements like new windows, upgraded HVAC, building envelope improvements, energy efficient lighting, and more.
- As of 2020, school districts can use the funds for a fleet audit or to purchase or lease zero-emission vehicles, including electric school buses and charging infrastructure.
- ODOE developed a guidebook to help schools learn more about electrification.





Hanford Cleanup Policy →
Nuclear Emergency Prep
Radioactive Materials
Emergency Fuel Supply
Planning
Energy Security Planning

- Represent Oregon's interests in the **Hanford cleanup** and support decisions that are protective of the Columbia River.
- **Review and comment** on proposed actions and cleanup plans at the country's largest contaminated site.
- **Interact with regulators** and counterparts at Washington State and US DOE.
- Facilitate **Oregon Hanford Cleanup Board** meetings.



Hanford Cleanup Policy
Nuclear Emergency Prep
Radioactive Materials
Emergency Fuel Supply
Planning
Energy Security Planning



- Lead **emergency preparedness** for nuclear safety and radioactive material transport.
- Conduct **frequent exercises** to test and improve emergency preparedness plans.
- Support training and engagement with state and local governments to ensure Oregon is **prepared to respond**.
- Liaison with federal counterparts at Nuclear Regulatory Commission, US DOE, and FEMA on emergency preparedness.



Hanford Cleanup Policy
Nuclear Emergency Prep
Radioactive Materials
Emergency Fuel Supply
Planning
Energy Security Planning



- Implement state rules and regulations regarding analysis and disposal of **radioactive waste**.
- Provide technical support and monitoring of **two former uranium mines** and a uranium mill disposal site in Lake County.
- Support **safe and uneventful transport** of radioactive materials through Oregon.
- Organize **training of emergency responders** throughout the state to ensure a swift, effective response in the event of a transportation accident.



Hanford Cleanup Policy
Nuclear Emergency Prep
Radioactive Materials
**Emergency Fuel Supply
Planning**
Energy Security Planning



- Implement **Oregon Fuel Action Plan**, which details how ODOE supports emergency services during a fuel shortage.
- Continue to **refine plan**, originally released in 2017, through presentations, conferences, workshops, and trainings.
- **Activate plan** as necessary, such as during wildfires, COVID-19 pandemic, flooding and landslides, and winter storms.
- **Stakeholder outreach and engagement** to support local government and other agencies prepare their own fuel plans.



Hanford Cleanup Policy
Nuclear Emergency Prep
Radioactive Materials
Emergency Fuel Supply
Planning
Energy Security Planning



- **Leading development** of Oregon's Energy Security Plan.
- The Plan will include a baseline of Oregon's energy systems, risks and threats to those systems, and mitigation options to **reduce threats**.
- **Using federal IJA funding** and working closely with federal counterparts to support plan development.
- Will include specific analysis of options to increase **fuel resiliency**.
- **Stakeholder outreach and engagement** to inform plan development.

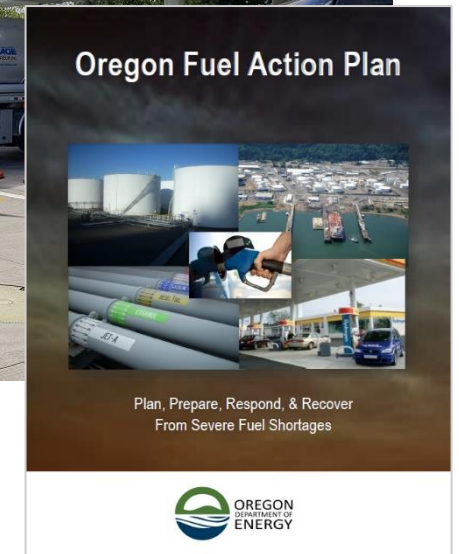
Energy Security Planning

- ODOE will receive federal funding from the IIJA to develop a statewide Energy Security Plan
- The Plan will include a baseline of Oregon's energy systems, risks and threats to those systems, and concepts for future investment to mitigate and reduce those risks
- ODOE is partnering with US DOE technical experts, PUC staff, and hiring contractors to develop the plan
- Will include stakeholder outreach and engagement
- As required by SB 1567 (2022), the plan will include specific analysis of options to increase fuel resiliency across the state



Oregon Fuel Action Plan

- ODOE's plan outlines our response to severe or long-term petroleum shortages or disruptions
- Can be scaled up or down depending on the emergency, such as wildfire response or COVID-19's effects on the industry
- We will use the plan in a forthcoming Cascadia Rising emergency exercise
- ODOE's fuel experts regularly meet with stakeholder groups to inform updates to the statewide plan, and, to help local governments and other organizations develop their own plans



Hanford Cleanup Policy

- Serve as subject matter experts, with an emphasis on the Oregon perspective, to US DOE, EPA, Washington State, Oregon congressional delegation and Oregon legislature, and stakeholders
- Staff the Oregon Hanford Cleanup Board, which provides input to the U.S. DOE and its regulators on cleanup efforts
- Support increased federal funding for Hanford cleanup efforts
- Advocate for treatment of Hanford tank waste
- Preparing Oregon for safe transportation of Hanford waste through Oregon to disposal locations in other states





Energy Facility Review



Rulemaking

Compliance

Staff to Energy Facility
Siting Council

- **Coordinate review** of proposed and amended energy facilities with appropriate state agencies, local jurisdictions, Tribes, and public and federal agencies.
- Division is seeing **an increase** in the number of new applications and amendments and more complex projects.
- Number of **amendments** per facility can vary.
- Track **federal energy projects** and negotiate cost recovery agreements, establish memoranda of understanding, and coordinate the state's response in the National Environmental Policy Act process.



Energy Facility Review
Rulemaking
Compliance
Staff to Energy Facility
Siting Council



- **Rulemaking activities** are prioritized and approved by the Energy Facility Siting Council.
- Staff **evaluate administrative rules** to ensure they function effectively and efficiently and reflect changes in energy markets and demands.
- Usually involve establishing broadly representative **rulemaking advisory committees** to help division staff draft proposed rules.
- **Recent rulemakings** include updating the carbon dioxide standard, wildfire rebuilding and response, and radioactive materials enforcement.



Energy Facility Review

Rulemaking

Compliance



Staff to Energy Facility
Siting Council

- **Monitor facilities** throughout their lifecycle to ensure site certificate conditions are met.
- **Oversight** activities include:
 - Reviewing annual reports
 - Conducting site visits
 - Issuing wildlife mitigation reports
 - Ensuring bonds and letters of credit for decommissioning are adjusted annually for inflation
- ODOE hired a second compliance officer to **bolster compliance activities** as the number of facilities in process and operating increase.



Energy Facility Review

Rulemaking

Compliance

Staff to Energy Facility
Siting Council



- **Staff** the Governor-appointed, Senate confirmed Energy Facility Siting Council.
- Council meets approximately **10-12 times per year** in communities located near proposed facilities (offering a hybrid option for those who cannot travel).
- Council meetings include **public engagement and comment opportunities.**

Energy Facilities

In 2022, Siting Division Staff supported:

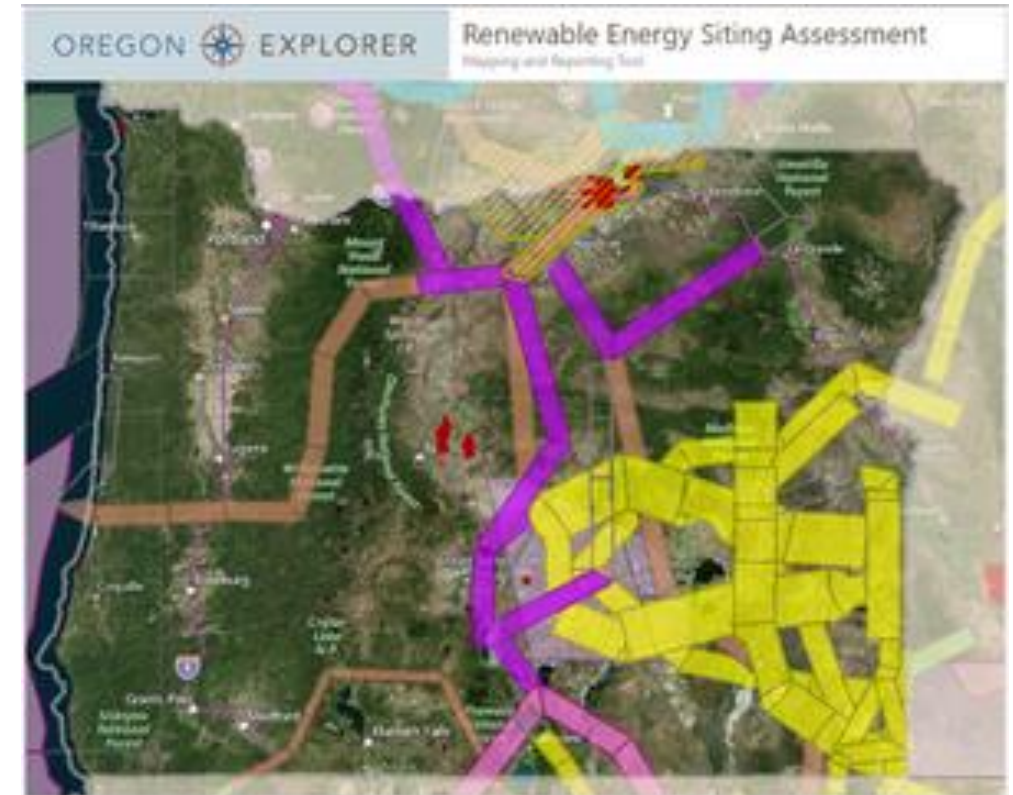
- Approval of Boardman to Hemingway transmission line
- 11 Energy Facility Siting Council meetings
- 20 energy facilities proposed or under-construction
- 37 site visits and inspections (almost double the number in 2021)

Looking forward: utility scale storage, hybrid facilities with wind, solar, and storage



Oregon Renewable Energy Siting Assessment Project (ORESAs)

- Funded by a \$1.1 million grant from the U.S. Department of Defense
- Developed in partnership with OSU-Institute for Natural Resources and DLCD, with feedback from agencies, tribes, industry, and community groups
- Published in 2022 on [Oregon Explorer](#)
- Interactive [online reporting and mapping tool](#) combines data on renewable energy, military training areas, economic development, land use, natural resources, community characteristics, and other important considerations
- Helps local governments, Tribes, communities, policymakers, agencies, energy developers, and other stakeholders access information to support conversations around potential renewable energy in Oregon





Director's Office
Central Services



- Includes an **internal audit function**, which has been identified as a priority in most agencies.
- Communications and outreach work is central to the agency's role **energy education and technical assistance** and helping Oregonians make informed decisions.
- A Strategic Engagement Team ensures we are **engaged with our stakeholders**, citizens, and elected officials at all levels.



Director's Office
Central Services



- Provides **business support functions** to efficiently deliver services and ensure the financial integrity of program operations.
- **Develops budget**, monitors cash flow, and is responsible for contract development, grants management, financial services, purchasing, and facilities.
- Leads efforts to bring **federal energy dollars** from the Infrastructure Investment & Jobs Act and Inflation Reduction Act to Oregon.
- Successfully transitioned the agency to **OregonBuys** and **WorkDay Payroll**.
- **Information Technology** services for both operational and business needs.
- Provides **Human Resources** services for recruitment, retention, training, policy development, and more.

Strategic Plan

- ODOE is about halfway through an expected four-year agency strategic plan
- Engaged the public and our stakeholders to shape our direction
- Updated our mission, vision, values
- Created measurable objectives and imperatives to guide our work and better deliver on our mission
- Progress reports on the objectives and initiatives are available on ODOE's website

Oregon Department of Energy

2021-2024 Strategic Plan

The Oregon Department of Energy was created in 1975, two years after the international oil crisis that led to a nearly 300 percent increase in gasoline prices, changed our daily lives, and influenced global politics and economies for years. A lot has changed since then, but much remains the same – including our vision for a safe, equitable, clean, and sustainable future. ODOE's new strategic plan provides clarity and focus for our agency, including an updated mission and the objectives we hope to achieve over the next four years to deliver on that mission.

We are grateful to ODOE staff as well as our peer organizations, Tribal partners, and stakeholders, including the [Energy Advisory Work Group](#), who participated in interviews and surveys to provide input as we developed the plan.

Strategic Clarity

The "clarity" elements developed through our strategic plan help define the future we are trying to create, our purpose, the fundamental values that shape how we work together, and what value we deliver to our fellow Oregonians.

OUR VISION


A safe, equitable, clean, and sustainable future.

OUR MISSION

The Oregon Department of Energy helps Oregonians make informed decisions and maintain a resilient and affordable energy system. We advance solutions to shape an equitable clean energy transition, protect the environment and public health, and responsibly balance energy needs and impacts for current and future generations.

OUR VALUES

- We listen and aspire to be inclusive and equitable in our work.
- We are ethical and conduct our work with integrity.
- We are accountable and fiscally responsible in our work and the decisions of our agency.
- We are innovative and focus on problem-solving to address the challenges and opportunities in Oregon's energy sector.
- We conduct our agency practices and processes in a transparent and fair way.



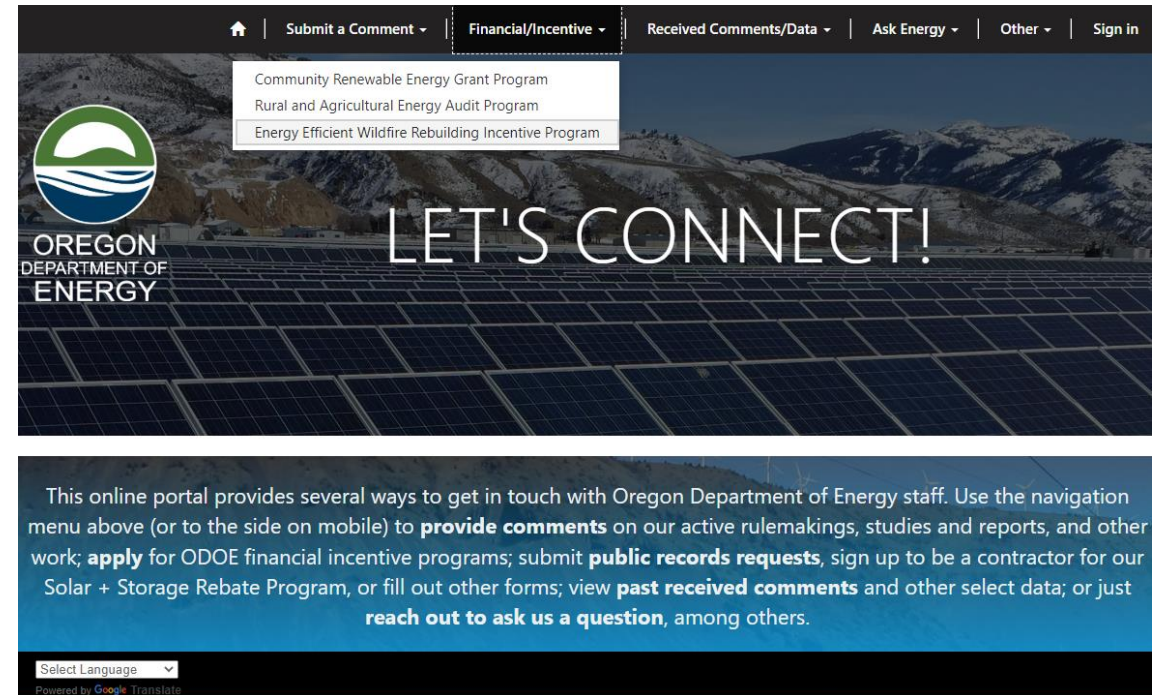
Federal Funding

- ODOE expects Oregon to receive significant federal dollars for energy- and climate-related programs and services over the next few years.
- ODOE's leadership team, federal grants officer, and budget team are closely following grant opportunities to ensure Oregon receives its share.
- The team is engaging with communities to learn about priorities for funding to ensure Oregon makes the best use of available dollars.



Information Technology

- Using a customer relationship management system and process to track ODOE's engagement with Oregon communities
- ODOE used the CRM to develop accessible, translatable online application portals for ODOE's incentive programs, as well as portals for public comments about agency programs and activities
- Strong technologies in place have helped ODOE form a successful hybrid in-person and remote work environment
- ODOE is working with DAS Enterprise Information Services to create a comprehensive IT Strategic Plan and to ensure that IT is continuously driving value and aligning with the agency's goals.



2023-2025 Budget



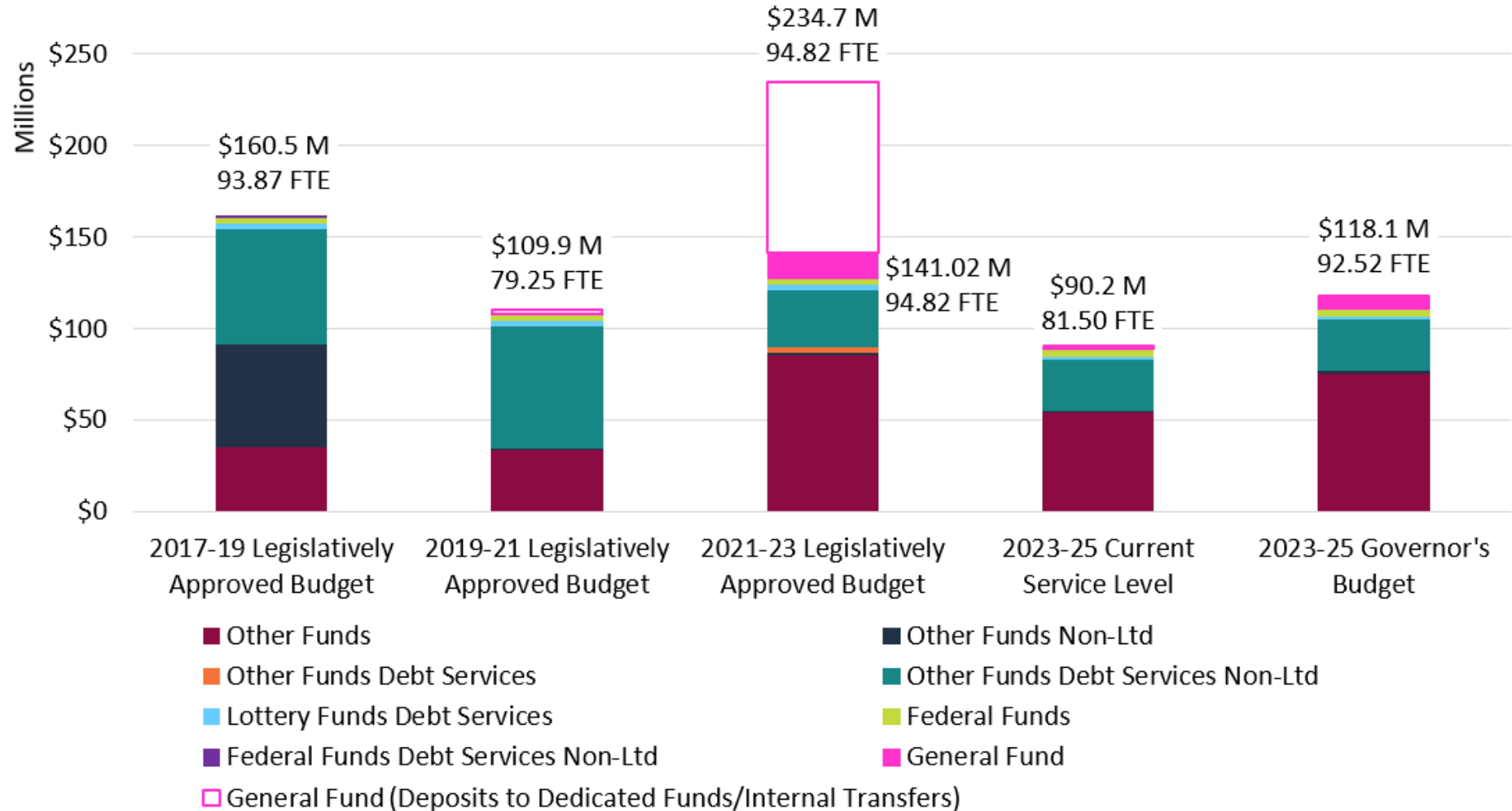
OREGON
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ODOE Budget History

- ODOE's 2023-25 Governor's budget continues new incentive programs funded by General Fund in 2021-23
- We work closely with stakeholders to continue serving Oregonians in the most cost-effective ways possible

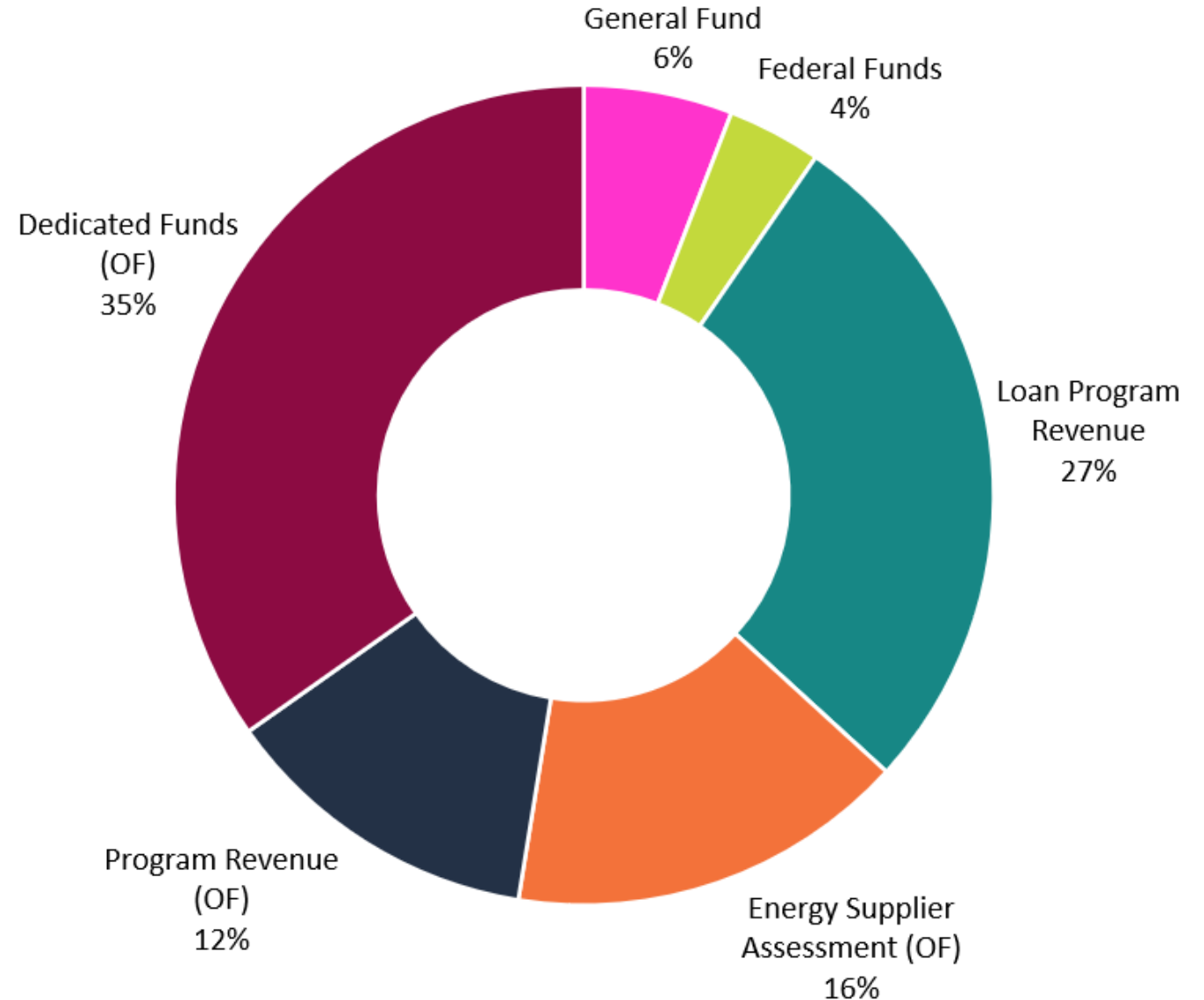
History of ODOE's Biennial Budgets



ODOE Revenue

ODOE Revenues 2023-2025

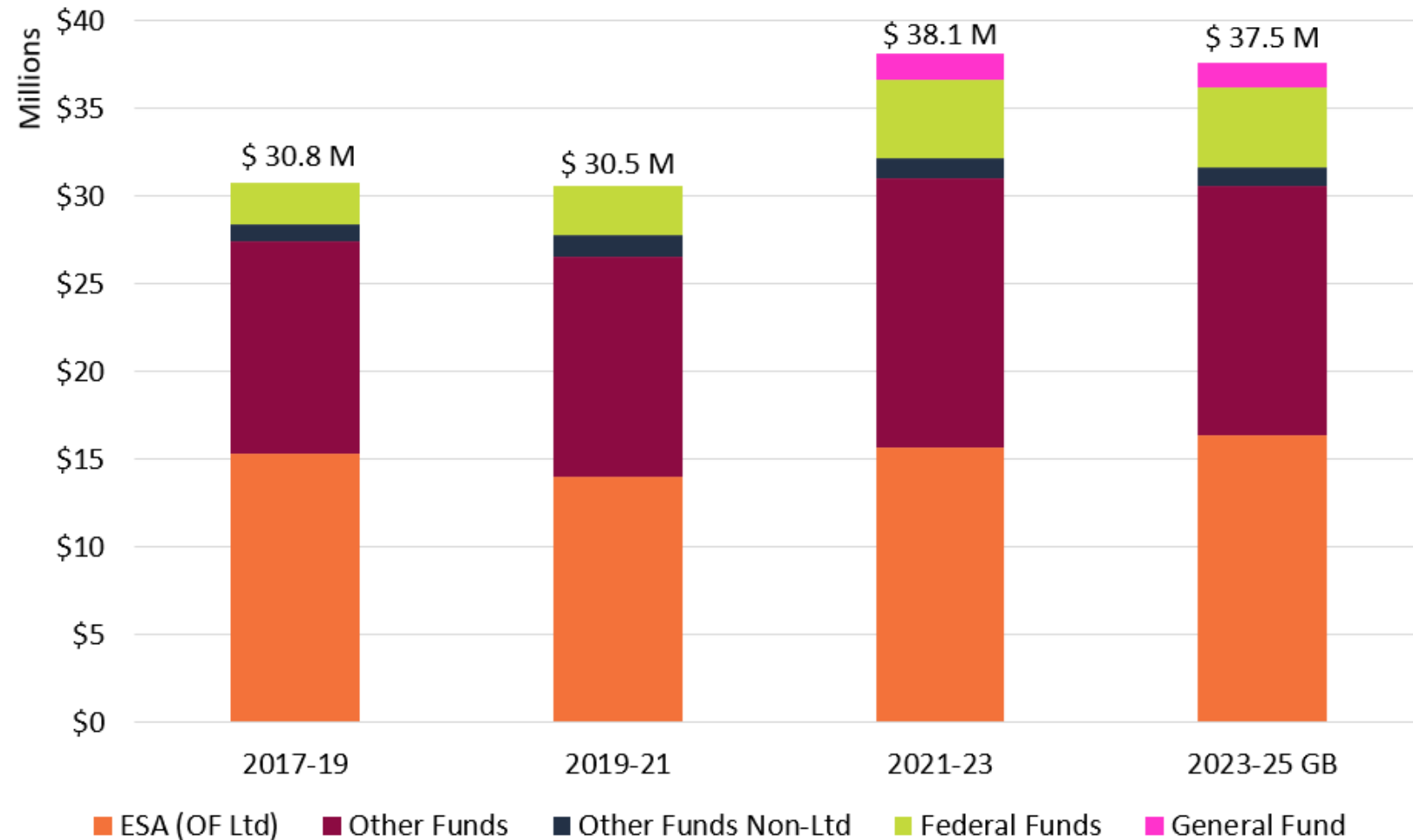
- General Fund
- Federal Funds
- Other Funds
 - Energy Supplier Assessment
 - Dedicated Funds (Deposits for Energy Incentive Programs from 2021-23 General Fund)
 - Program Revenue
- Loan Program Revenue
 - Other Funds Non-Ltd
 - Lottery Fund Debt Service



ODOE Operating Budget

- Funding sources:
 - General Fund
 - Federal Funds
 - Other Funds Non-Ltd
 - Other Funds
 - Energy Supplier Assessment
 - Program Revenue
 - Dedicated Funds (deposits from 2021-23 General Fund)
- Expenditures:
 - Day to day operations of the agency: staff, services and supplies
 - Does not include special payments and debt service payments

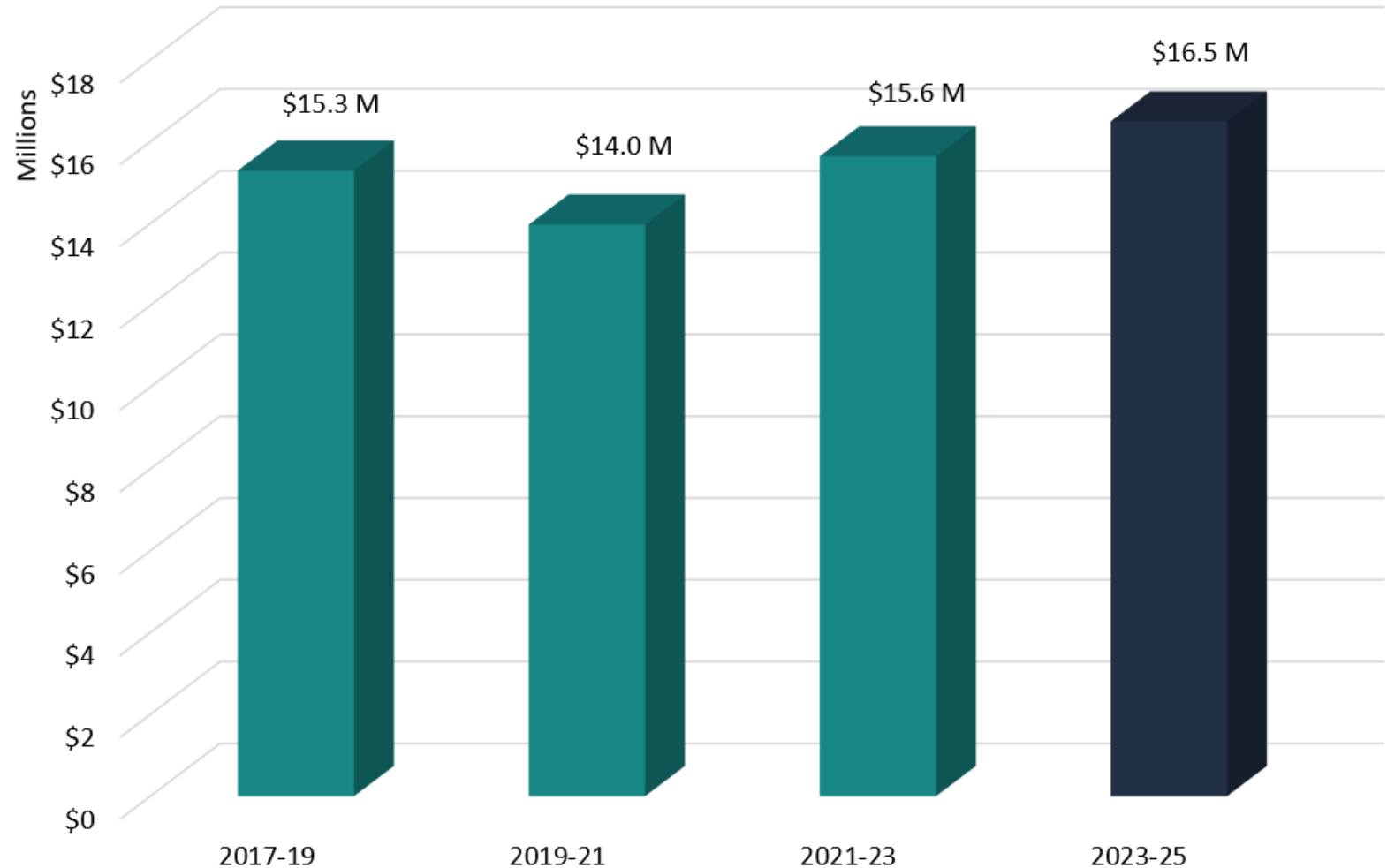
History of ODOE's Biennial Operating Budgets



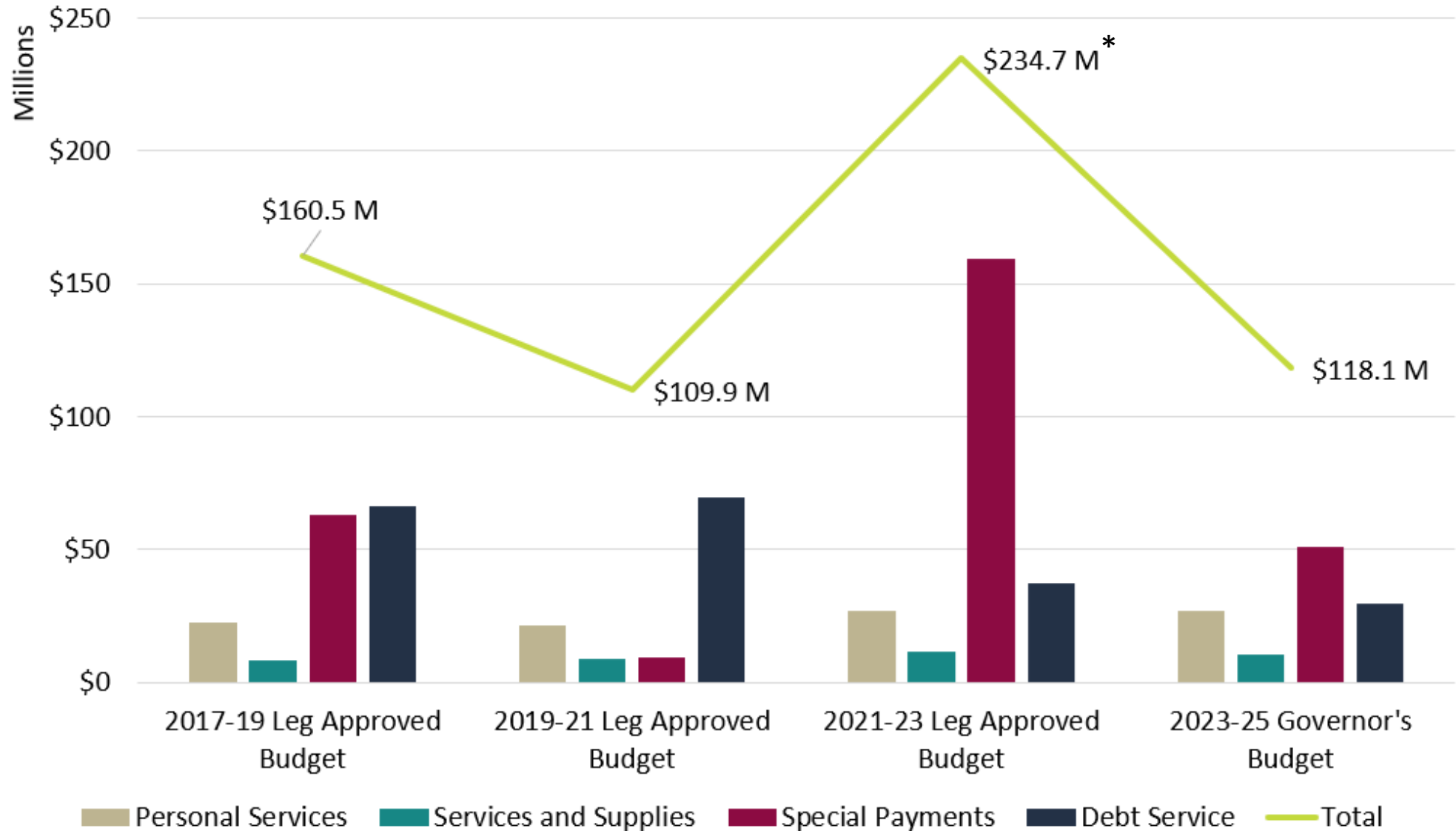
Energy Supplier Assessment

- Charged to fuel providers and utilities to fund statutorily-required programs that benefit Oregon energy users
- All Oregonians pay for ESA when they pay for energy – about \$1.84 per year for each Oregonian in 2022
- The Legislature determines the assessment amount
- For 2022, ODOE assessed \$7.82 million on \$6.6 billion of Gross Operating Revenues reported by ESA ratepayers

Energy Supplier Assessment History

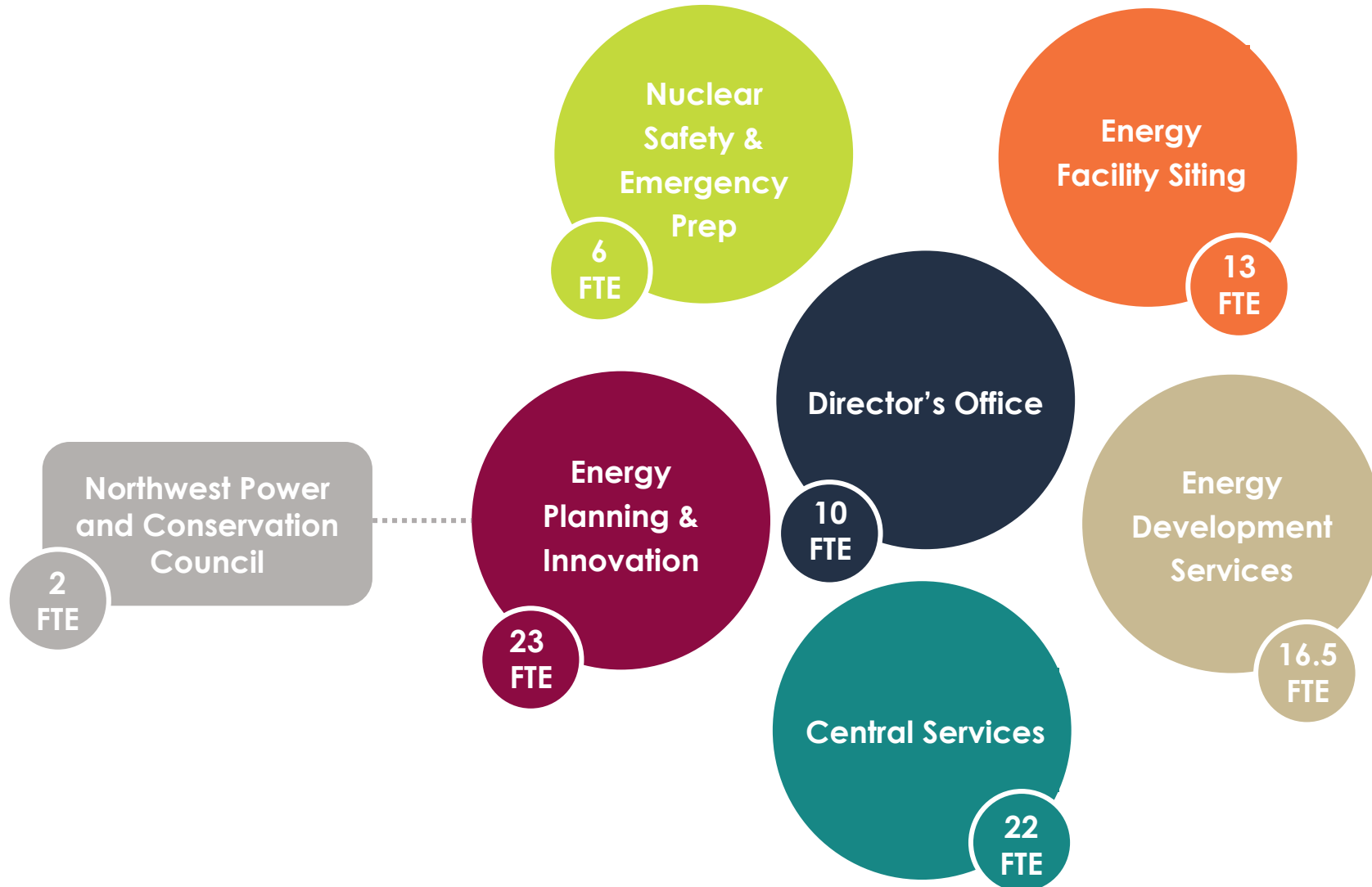


ODOE Six-Year Budget History by Category



**Includes dedicated funds/internal transfers*

2023-2025 Governor's Budget by ODOE Division



↓ 2.3 FTE from 2021-23

Energy Development Services

2023-25 Governor's Budget

- Total Funds \$85,924,849
 - Positions/FTE 21/16.52
- Budget Drivers
 - Continuation of new incentive programs
 - Cash flow deficit in SELP
- Revenue
 - General Fund
 - Other Funds (includes dedicated funds for incentive programs)
 - Loan repayments

Budget (millions)

- CSL
 - Lottery Funds \$1.4
 - General Funds \$1.5
 - Other Funds \$56.0
- Packages
 - Pkg 092 Statewide \$(0.02)
 - POP 202 OSSRP \$2.4
 - POP 204 Wildfire Rebuilding \$5.9
 - POP 205 Residential Heat Pump \$11.4
 - POP 206 Heat Pump Deployment \$7.3
- Total \$85.9

ENERGY DEVELOPMENT SERVICES PROPOSED POLICY OPTION PACKAGE

Oregon Solar + Storage Rebate Program

- POP to add limitation for unused funds from 2021-23
- Will also extend staffing through program sunset
- Supported by the existing General Fund appropriation deposited into the Rooftop Solar Incentive Fund



ENERGY DEVELOPMENT SERVICES PROPOSED POLICY OPTION PACKAGE

Energy Efficient Wildfire Rebuilding Program

- POP to extend the timeline for the program through FY 2023-25 and extend the program staffing needed
- Supported by a roll-over of unspent funds from the 2021-23 General Fund appropriation



ENERGY DEVELOPMENT SERVICES PROPOSED POLICY OPTION PACKAGE

Heat Pump Programs

- POP to roll over any unused funds from 2021-23 and extend the timeline for the program through FY 2023-25.
- Will also extend the program staffing needed
- Supported by the existing General Fund appropriation deposited into the Heat Pump Deployment Fund and Residential Heat Pump Fund



Energy Planning and Innovation

2023-25 Governor's Budget

- Total Funds \$9,286,520
 - Positions/FTE 25/25.0
- Budget Drivers
 - Energy transition leading to accelerated demand for energy efficiency and clean energy
 - Increased interest in clean energy and electric vehicle information
- Revenue
 - ESA
 - USDOE State Energy Program
 - Public Purpose Charge
 - BPA/Northwest Power and Conservation Council cost recovery

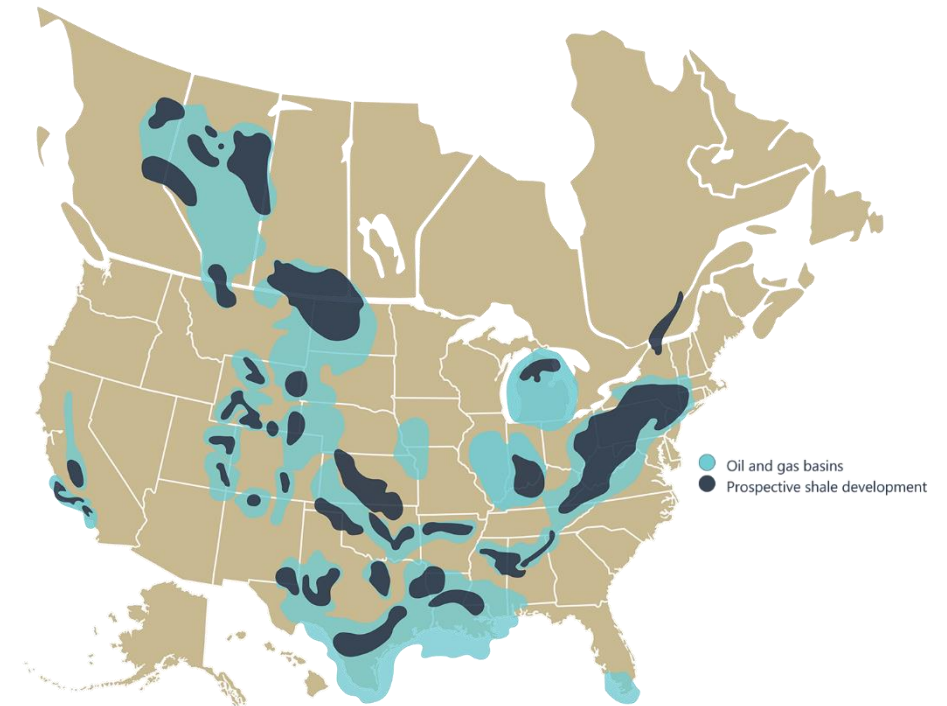
Budget (millions)

- CSL
 - Other Funds Ltd \$7.8
 - Federal Funds Ltd \$1.2
- Packages
 - Pkg 092 Statewide \$(0.01)
 - POP 102 Energy Research Fund \$0.25
- Total \$9.3

ENERGY PLANNING & INNOVATION PROPOSED POLICY OPTION PACKAGE

Energy Research Fund

- Agency-wide, with most work coming from P&I Division
- Establish a research fund to contract with outside firms for studies, research, and analysis to supplement existing agency resources



Nuclear Safety and Emergency Preparedness

2023-25 Governor's Budget

- Total Fund \$3,141,480
 - Positions/FTE 6/6.0
- Budget Drivers
 - Hanford funding is flat
 - Growing need for Emergency Preparedness and Energy Security Planning
 - Prevention of radioactive waste disposal
 - Some potential with other federal funding, like IJJA/SEP
- Revenue
 - Federal Funds
 - Other Funds: Fees, ESA
 - General Fund

Budget (millions)

- CSL
 - Other Funds Ltd \$0.7
 - Federal Funds Ltd \$2.3
 - General Fund \$0.08
- Packages
 - Pkg 092 Statewide \$(0.01)
- Total \$3.1

Energy Facility Siting

2023-25 Governor’s Budget

- Total Funds \$6,221,745
 - Positions/FTE 13/13.0
- Budget Drivers
 - Energy market conditions and resulting developer activities
 - Increasing complexity of siting projects
 - Increasing public participation
- Revenue
 - Cost recovery fees
 - ESA

Budget (millions)

- CSL
 - Other Funds Ltd \$5.8
- Packages
 - Pkg 092 Statewide \$(0.04)
 - POP 401 Facility Siting Pos. \$0.5
- Total \$6.2

ENERGY FACILITY SITING PROPOSED POLICY OPTION PACKAGE

Two Energy Facility Siting Positions

- **One Senior Siting Analyst to be the lead on applications and amendments**
- **One Siting Analyst to address the increase in compliance work within the program due to increasing numbers of site certificates.**
- **These positions will be filled only if the Siting Division's workload requires it.**



Administrative Services

2023-25 Governor's Budget

- Total Funds \$13,491,482
 - Positions/FTE 33/32.0
- Budget Drivers
 - Need to maintain internal controls
 - Services necessary to support new programs
 - Implementation of Strategic Plan
 - Renewed focus on community engagement and equity work
- Revenue
 - Indirect funding model
 - ESA
 - Federal Funds
 - General Fund

Budget (millions)

- CSL
 - Other Funds Ltd \$13.3
 - Federal Funds Ltd \$0.01
- Packages
 - Pkg 092, 093 Statewide \$(0.2)
 - POP 452 Community Engagement \$0.4
- Total \$13.5

ADMINISTRATIVE SERVICES PROPOSED POLICY OPTION PACKAGE

Community Engagement Specialist

- Director's Office
- POP and proposed Legislative Concept would establish a program and a position that would help provide information about potential funding as well as technical assistance to rural, tribal, and other environmental justice communities as they develop energy projects and programs
- 1 FTE



REQUIRED REDUCTION OPTION LIST

	P&I	EDS	NSEP	Siting	Administrative	Total
Budget: CSL						
General Fund	-	\$ 1,500,000	\$ 82,333	-	-	\$ 1,582,333
Other Funds Ltd	\$ 6,974,636	\$ 26,651,318	\$ 737,174	\$ 5,754,098	\$ 13,253,892	\$ 53,371,118
Federal Funds	\$ 1,249,303	-	\$ 2,323,638	-	\$ 15,345	\$ 3,588,286
Total	\$ 8,223,939	\$ 28,151,318	\$ 3,143,145	\$ 5,754,098	\$ 13,269,237	\$ 58,541,737
Reductions: Target 5%						
General Fund	-	\$ 75,000	\$ 4,124	-	-	\$ 79,124
Other Funds Ltd	\$ 347,826	\$ 1,332,633	\$ 37,932	\$ 288,826	\$ 664,524	\$2,671,741
Federal Funds	\$62,550	-	\$ 116,238	-	\$ 775	\$ 179,563
Total	\$410,376	\$ 1,407,633	\$ 158,294	\$ 288,826	\$ 665,299	\$ 2,930,428
Reductions: Target 10%						
General Fund	-	\$ 150,000	\$8,226	-	-	\$ 158,226
Other Funds Ltd	\$ 695,797	\$ 2,669,791	\$ 73,107	\$ 577,433	\$ 1,334,932	\$ 5,351,060
Federal Funds	\$ 124,944	-	\$ 232,353	-	\$ 1,549	\$ 358,846
Total	\$ 820,741	\$ 2,816,791	\$ 313,686	\$ 577,433	\$ 1,336,481	\$ 5,868,132
Reductions: Target 15%						
General Fund	-	\$ 225,000	\$ 12,353	-	-	\$ 237,353
Other Funds Ltd	\$ 1,045,902	\$ 3,997,612	\$ 110,556	\$ 863,297	\$ 1,988,629	\$ 8,005,996
Federal Funds	\$ 187,398	-	\$ 348,543	-	\$ 2,324	\$ 538,265
Total	\$ 1,233,300	\$ 4,222,612	\$ 471,452	\$ 863,297	\$ 1,990,953	\$ 8,781,614

Proposed Legislation



Key Performance Measures



Key Performance Measures

KPM

KPM 1: Customer Service

KPM 2: Zero Emission Vehicle Adoption in Oregon

KPM 3: Application Processing

KPM 4: Energy Use by State Buildings

KPM 5a-b: Greenhouse Gas Content of Oregon's Electricity

KPM 5c-d: Greenhouse Gas Content of Oregon's Stationary Fuel

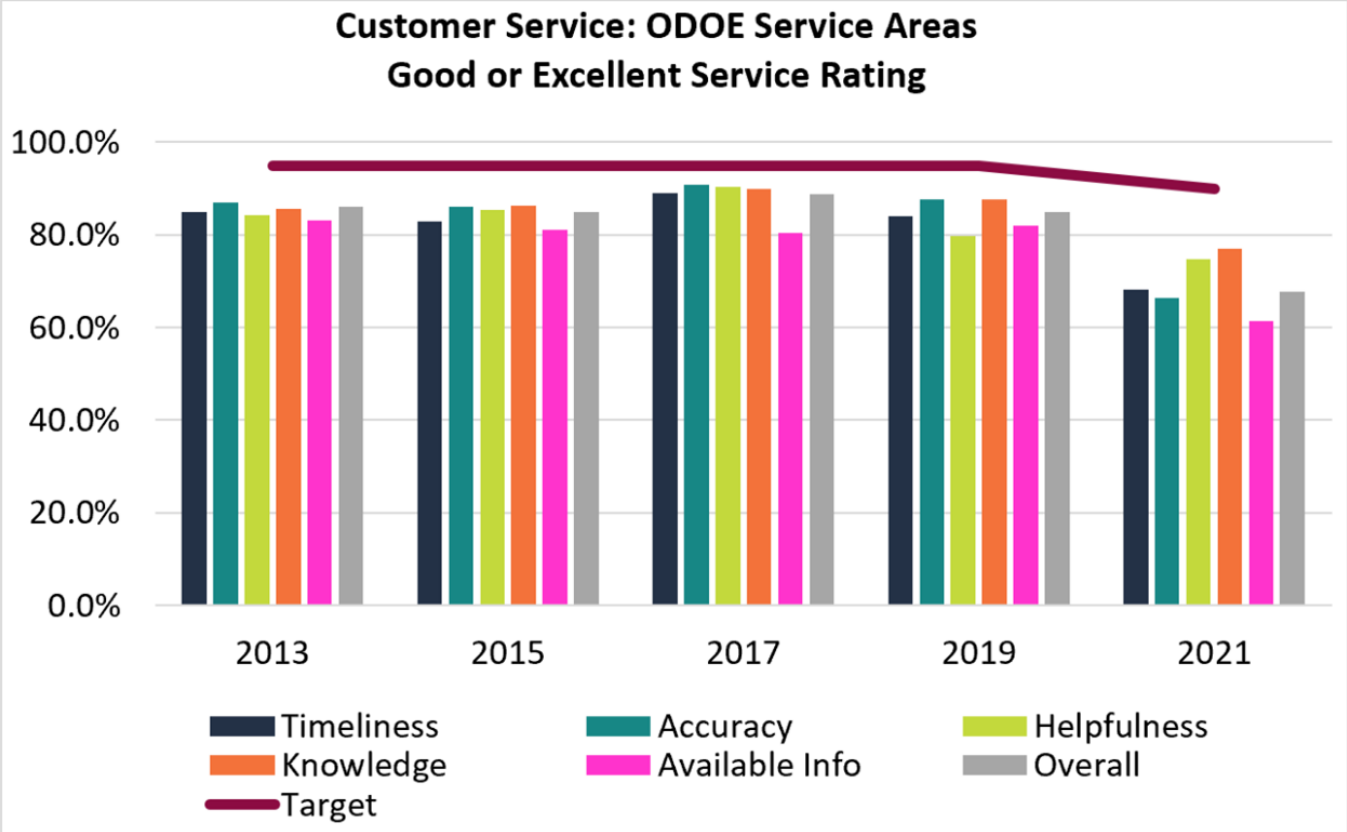
KPM 6: Transportation Fuels Used in Oregon

KPM 7: Home Energy Scoring

KPM 1: Customer Service

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

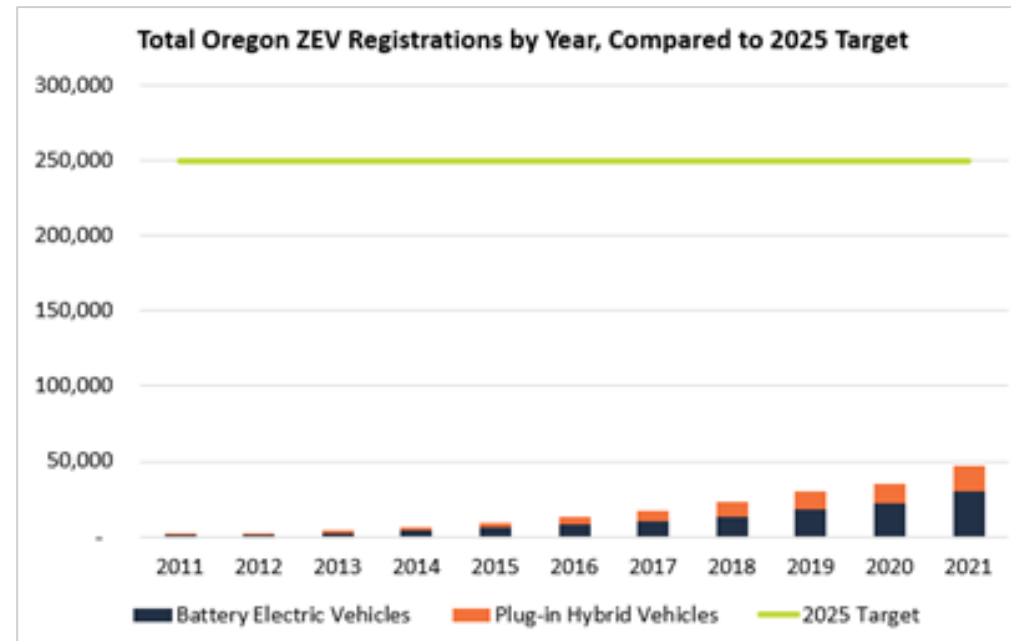
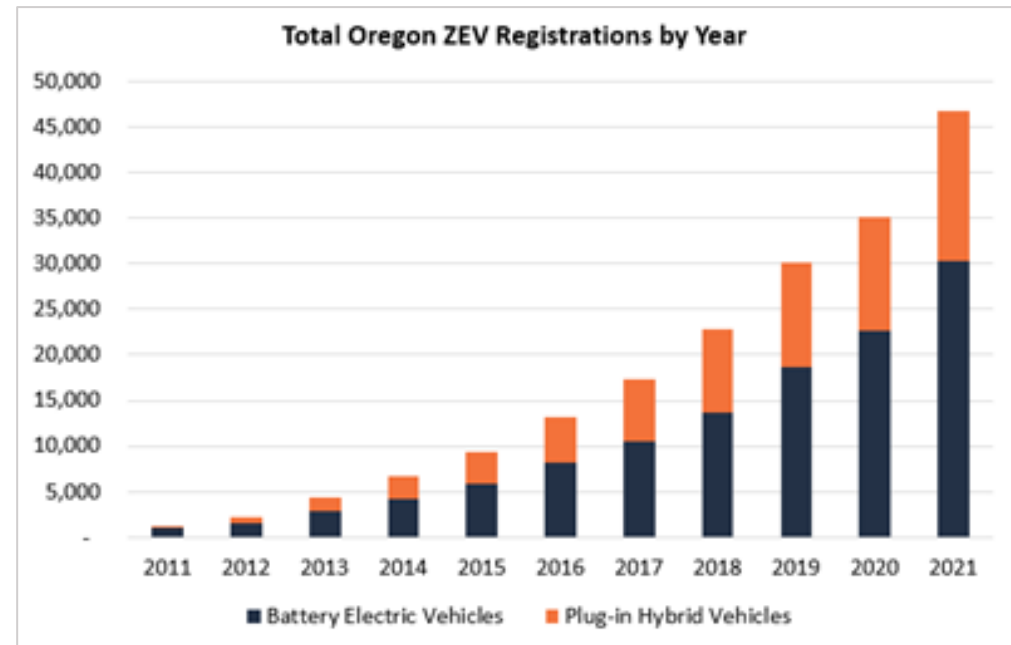
Target: 90% in each category.



KPM 2: Zero Emission Vehicle Adoption in Oregon

Measure: ZEV registrations in the light-duty vehicle sector statewide.

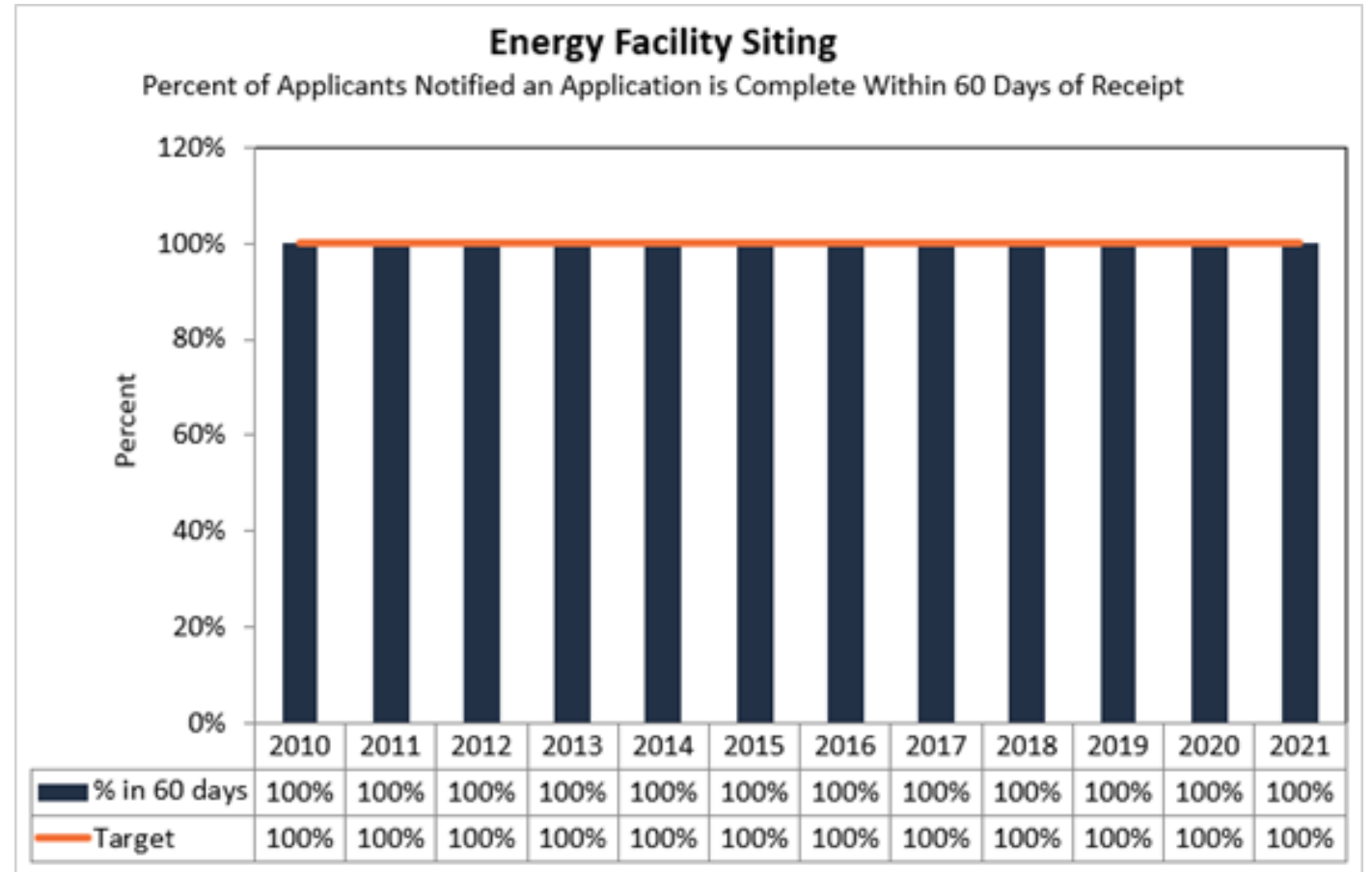
Target: SB 1044 ZEV targets, including at least 250,000 registered ZEVs in Oregon by 2025.



KPM 3: Application Processing

Measure: Percent of applications reviewed and approved within administrative or statutory deadlines for Energy Facility Siting.

Target: Applications reviewed/approved within 60 days.

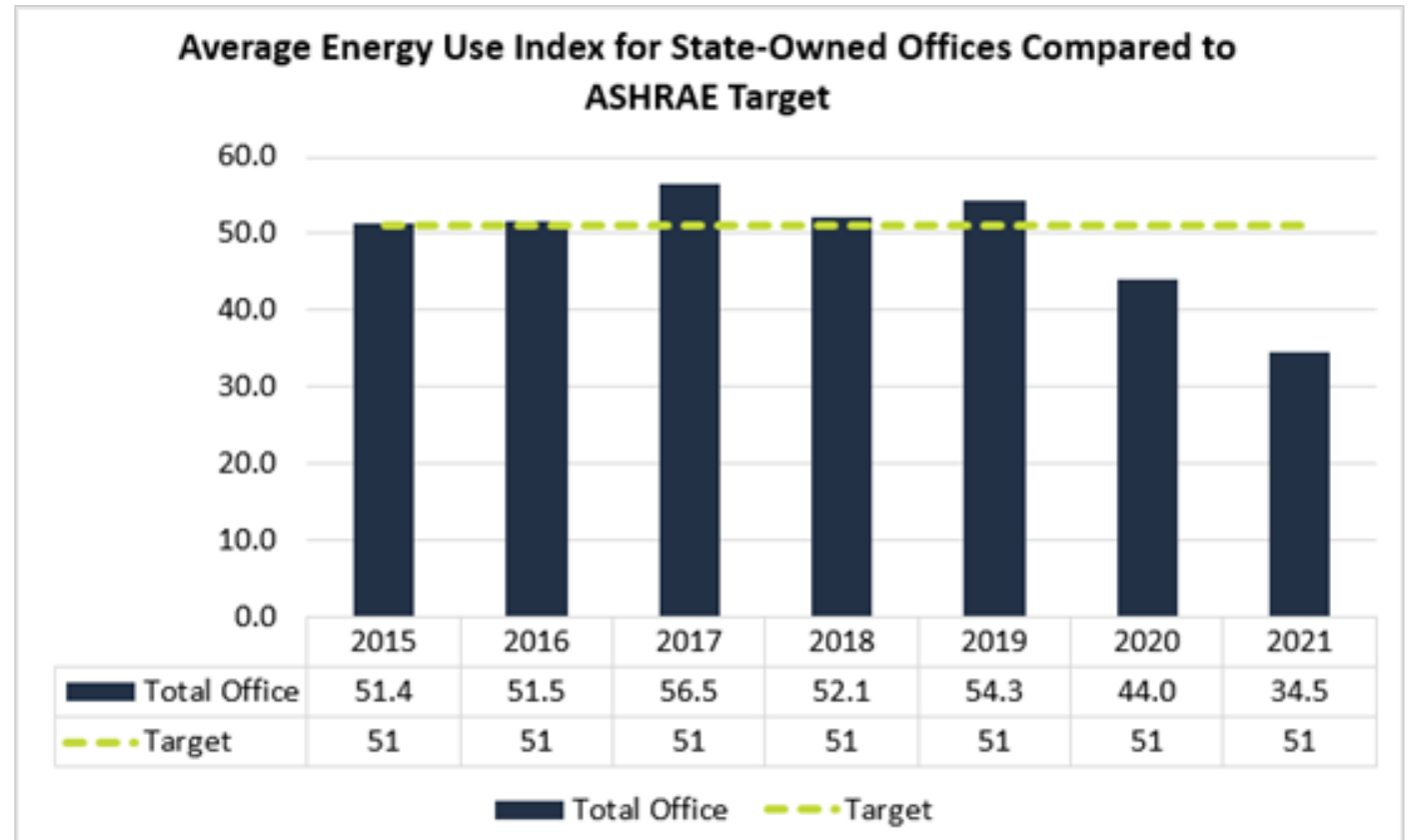


KPM 4: Energy Use by State Buildings

Measure: Electrical and fossil fuel energy use in state-owned buildings by use, type and building area.

Target: 51.0 EUI or lower

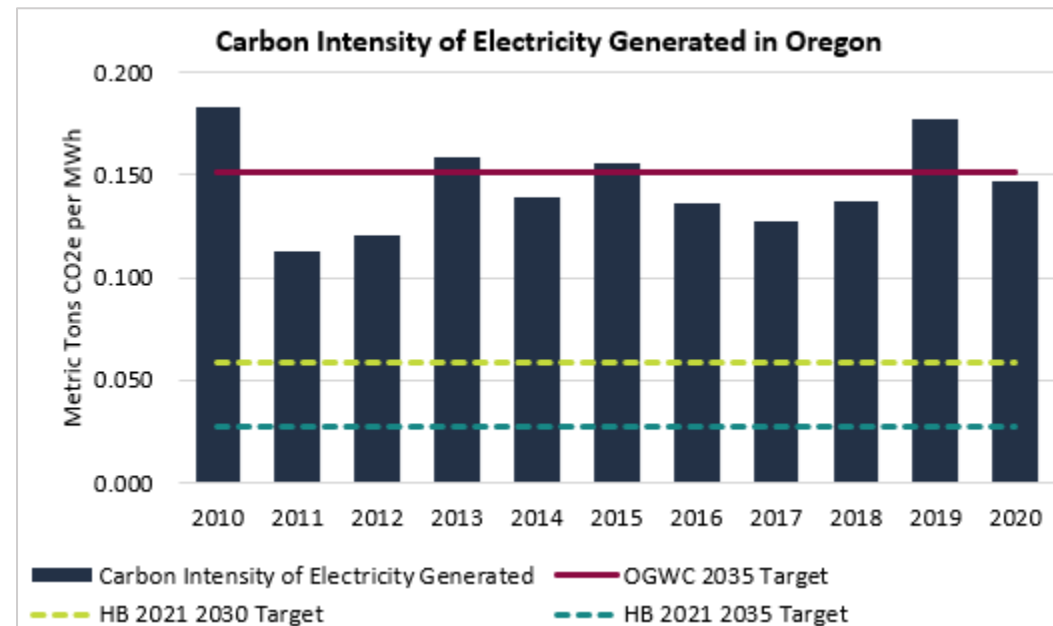
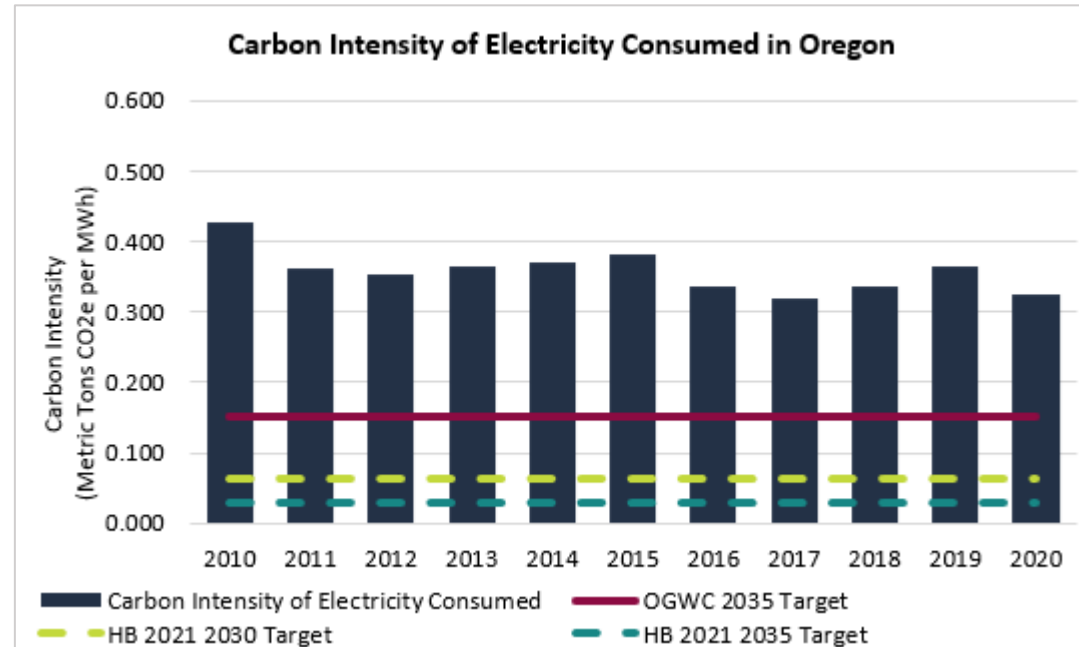
Because the target is a metric of energy use, an energy use index (EUI) below the target is the preferred goal.



KPM 5 a-b: Greenhouse Gas Content of Oregon's Electricity and Stationary Fuels

Measure: Greenhouse gas emissions per unit of: a) Electricity used in Oregon; b) Electricity generated in Oregon.

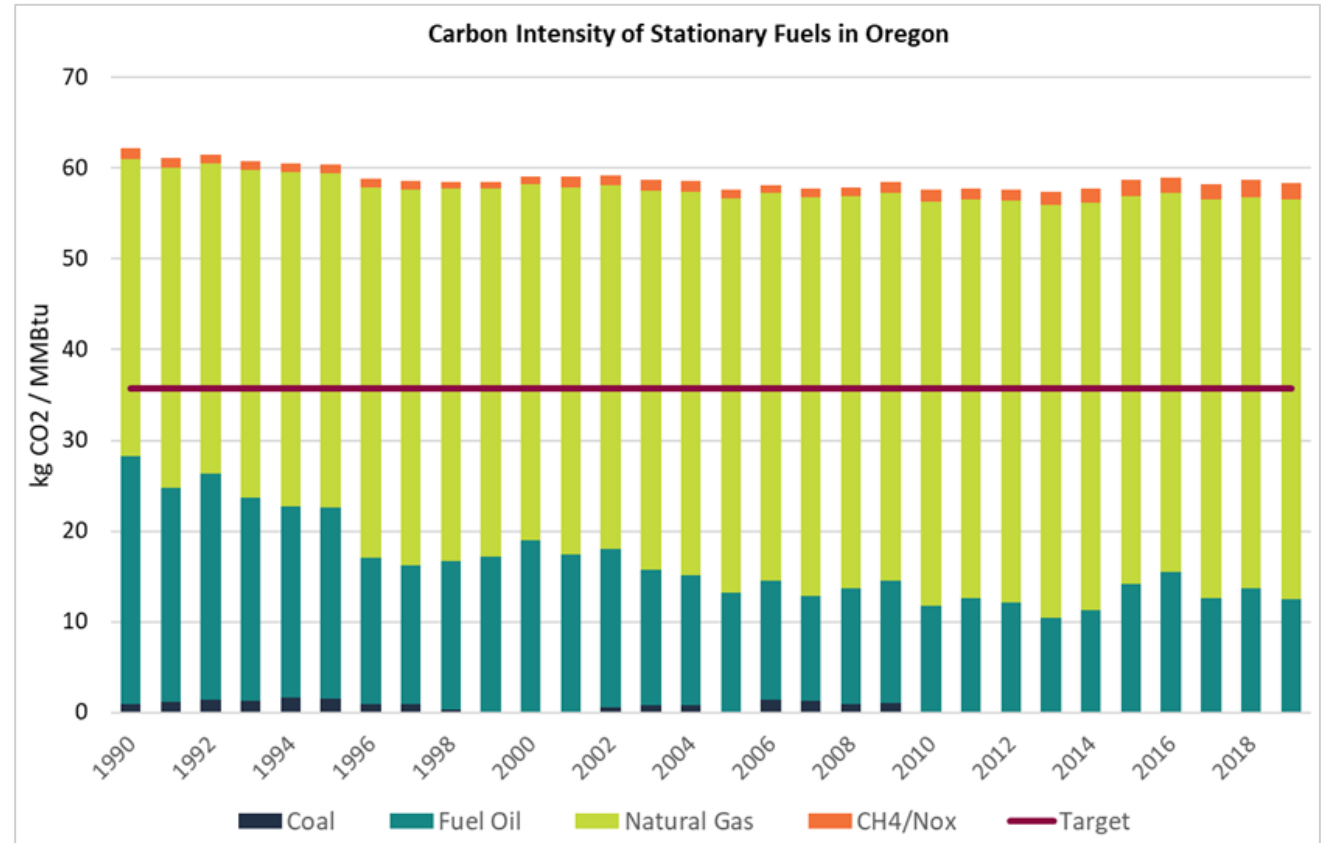
Targets: 0.151 Metric Tons of CO₂ per MWh represents the carbon intensity that Oregon's electricity resource mix would need to reach in 2035 for the sector to achieve its proportional share of the state's overall emissions reduction goal.



KPM 5 c: Greenhouse Gas Content of Oregon's Stationary Fuels

Measure: Greenhouse gas emissions per unit of the mix of other stationary fuels used in Oregon.

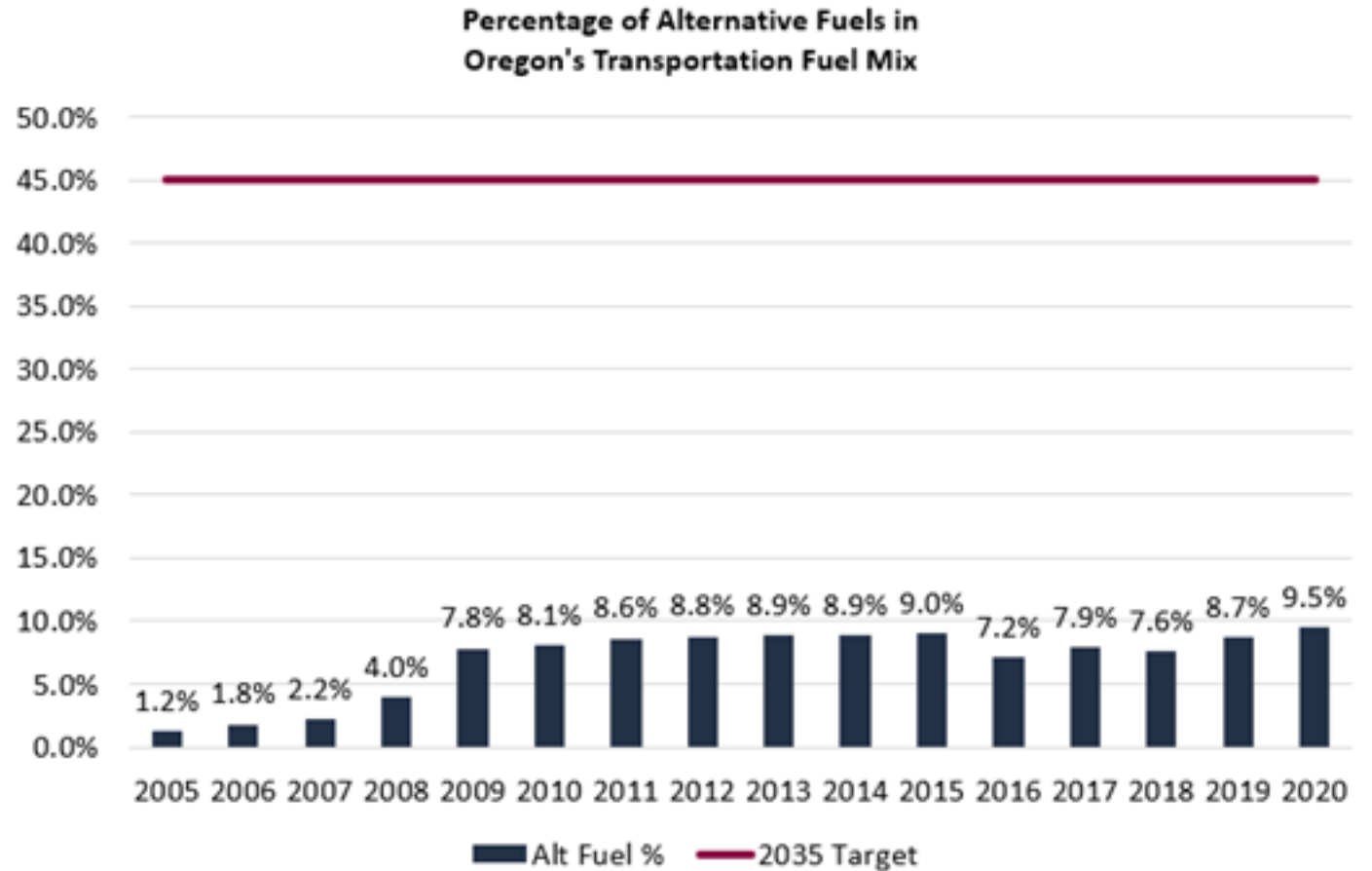
Targets: 35.7 kilograms of carbon dioxide equivalent per million metric British thermal units. This is the carbon intensity that Oregon's fuel mix would need to reach in 2035 for the sector to achieve its proportional share of the state's overall emissions reduction goal.



KPM 6: Transportation Fuels Used in Oregon

Measure: Percentage of petroleum vs non-petroleum fuels used for on-road transportation in Oregon.

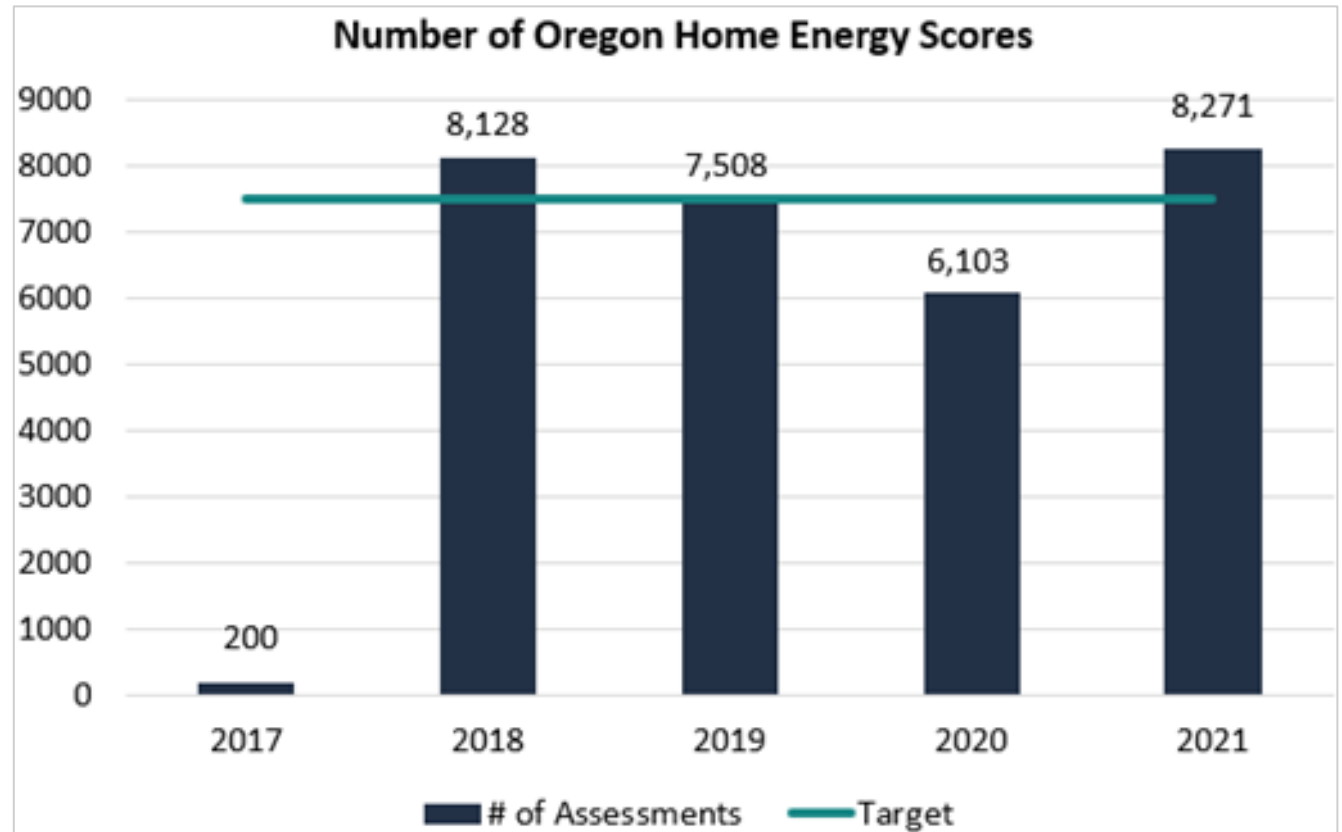
Targets: At least 45 percent of on-road transportation fuels come from alternative resources by 2035.



KPM 7: Oregon Homes Receiving Home Energy Scores

Measure: Number of Oregon-approved home energy scores conducted within the state.

Targets: 7,500 scores conducted per year.





OREGON
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