

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: April McDonald, Legislative Fiscal Office

Date: May 3, 2023

Subject: HB 5016 – Department of Energy
Work Session Recommendations

Department of Energy – Agency Totals

	2019-21 Actual	2021-23 Legislatively Approved	2023-25 Current Service Level	2023-25 LFO Recommended
General Fund	1,940,000	107,145,789	1,582,333	10,218,011
Lottery Funds	3,023,362	3,022,570	1,439,160	1,439,160
Other Funds	26,967,601	89,319,041	54,192,131	75,998,614
Other Funds NL	66,853,785	31,659,374	29,356,709	29,356,709
Federal Funds	3,138,598	3,562,705	3,588,286	4,191,188
Total Funds	101,923,346	234,709,479	90,158,619	121,203,682
Positions	83	100	83	101
FTE	80.02	94.82	81.50	95.04

Attached are recommendations from the Legislative Fiscal Office (LFO) for the Department of Energy's 2023-25 budget and key performance measures.

The recommended budget of \$121,203,682 total funds supports 101 positions (95.04 FTE) and represents a 48.4% decrease from the 2021-23 legislatively approved budget (LAB), and a 34.4% increase from the 2023-25 current service level (CSL). The decrease from LAB is predominantly due to the phase-out of General Funds related to one-time investments from the 2021 and 2022 legislative sessions. The growth from CSL is largely driven by a \$21 million increase in Other Funds expenditure limitation and a \$6 million General Fund increase to continue the delivery of previously authorized energy incentive programs.

The LFO recommended budget for the Department includes nine policy packages and the establishment of 18 positions (13.54 FTE) to provide additional agency capacity to deliver existing programs, and expand energy research and analysis, as well as equity and external engagement. The budget does not include reductions to existing programs or services.

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.

Accept LFO Recommendation:

MOTION: I move the LFO recommendation to HB 5016. (VOTE)

OR

Change LFO Recommendation:

MOTION: I move the LFO recommendation to HB 5016, with modifications. (VOTE)

Performance Measures

See attached “Legislatively Proposed 2023-25 Key Performance Measures.”

Accept LFO Recommendation:

MOTION: I move the LFO recommendation on Key Performance Measures. (VOTE)

OR

Change LFO Recommendation:

MOTION: I move the LFO recommendation on Key Performance Measures, with modifications. (VOTE)

Recommended Changes

LFO recommends a budget of \$10,218,011 General Fund, \$1,439,160 Lottery Funds, \$75,998,614 Other Funds, \$4,191,188 Federal Funds and 101 positions (95.04 FTE), which is reflected in the –1 amendment.

MOTION: I move adoption of the –1 amendment to HB 5016. (VOTE)

Final Subcommittee Action

LFO recommends that HB 5016, as amended by the –1 amendment, be moved to the Ways

and Means Full Committee.

MOTION: I move HB 5016, as amended, to the Full Committee with a do pass recommendation. (VOTE)

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)
2021-23 Agy. Leg. Adopted	74,411,388	3,022,570	67,950,612	3,123,175	31,659,374	-	180,167,119	93	91.00
2021-23 Ebds, SS & Admin Act	32,734,401	-	21,368,429	439,530	-	-	54,542,360	7	3.82
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2021-23 Leg Approved Budget	107,145,789	3,022,570	89,319,041	3,562,705	31,659,374	-	234,709,479	100	94.82
2021-23 Leg Approved Budget (Base)	106,945,789	3,022,570	89,319,041	3,562,705	31,659,374	-	234,509,479	99	94.44
Summary of Base Adjustments	960,452	(1,583,410)	(1,266,336)	(88,840)	(2,302,665)	-	(4,280,799)	(16)	(12.94)
2023-25 Base Budget	107,906,241	1,439,160	88,052,705	3,473,865	29,356,709	-	230,228,680	83	81.50
010: Non-PICS Pers Svc/Vacancy Factor	(17,990)	-	(186,770)	2,734	-	-	(202,026)	-	-
020: Phase In / Out Pgm & One-time Cost	(106,307,131)	-	(35,327,645)	(59,410)	-	-	(141,694,186)	-	-
030: Inflation & Price List Adjustments	1,213	-	1,753,778	71,160	-	-	1,826,151	-	-
050: Fundshifts and Revenue Reductions	-	-	(99,937)	99,937	-	-	-	-	-
2023-25 Current Service Level	1,582,333	1,439,160	54,192,131	3,588,286	29,356,709	-	90,158,619	83	81.50
Adjusted 2023-25 Current Service Level	1,582,333	1,439,160	54,192,131	3,588,286	29,356,709	-	90,158,619	83	81.50
Total LFO Recommended Packages	8,635,678	-	21,806,483	602,902	-	-	31,045,063	18	13.54
2023-25 Legislative Actions	10,218,011	1,439,160	75,998,614	4,191,188	29,356,709	-	121,203,682	101	95.04
Net change from 2021-23 Leg Approved Budget	(96,927,778)	(1,583,410)	(13,320,427)	628,483	(2,302,665)	-	(113,505,797)	1	0.22
Percent change from 2021-23 Leg Approved Budget	(90.5%)	(52.4%)	(14.9%)	17.6%	(7.3%)	0.0%	(48.4%)	1.0%	0.2%
Net change from 2023-25 Adj Current Service Level	8,635,678	-	21,806,483	602,902	-	-	31,045,063	18	13.54
Percent change from 2023-25 Adj Current Service Level	545.8%	0.0%	40.2%	16.8%	0.0%	0.0%	34.4%	21.7%	16.6%

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2021-23 Agy. Leg. Adopted	-	-	7,736,051	1,304,363	-	-	9,040,414	26	26.00
2021-23 Ebds, SS & Admin Act	-	-	249,154	50,798	-	-	299,952	-	0.13
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2021-23 Leg Approved Budget	-	-	7,985,205	1,355,161	-	-	9,340,366	26	26.13
2021-23 Leg Approved Budget (Base)	-	-	7,985,205	1,355,161	-	-	9,340,366	26	26.13
Summary of Base Adjustments	-	-	(112,523)	(377)	-	-	(112,900)	(1)	(1.13)
2023-25 Base Budget	-	-	7,872,682	1,354,784	-	-	9,227,466	25	25.00
010: Non-PICS Pers Svc/Vacancy Factor	-	-	20,347	(287)	-	-	20,060	-	-
020: Phase In / Out Pgm & One-time Cost	-	-	(256,650)	(21,117)	-	-	(277,767)	-	-
030: Inflation & Price List Adjustments	-	-	43,139	32,054	-	-	75,193	-	-
050: Fundshifts and Revenue Reductions	-	-	116,131	(116,131)	-	-	-	-	-
2023-25 Current Service Level	-	-	7,795,649	1,249,303	-	-	9,044,952	25	25.00
Adjusted 2023-25 Current Service Level	-	-	7,795,649	1,249,303	-	-	9,044,952	25	25.00
Total LFO Recommended Packages	-	-	64,109	374,445	-	-	438,554	1	0.88
2023-25 Legislative Actions	-	-	7,859,758	1,623,748	-	-	9,483,506	26	25.88
Net change from 2021-23 Leg Approved Budget	-	-	(125,447)	268,587	-	-	143,140	-	(0.25)
Percent change from 2021-23 Leg Approved Budget	0.0%	0.0%	(1.6%)	19.8%	0.0%	0.0%	1.5%	0.0%	(1.0%)
Net change from 2023-25 Adj Current Service Level	-	-	64,109	374,445	-	-	438,554	1	0.88
Percent change from 2023-25 Adj Current Service Level	0.0%	0.0%	0.8%	30.0%	0.0%	0.0%	4.9%	4.0%	3.5%

	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 101 GIS Research Analyst

Package Description This package establishes one permanent full-time Research Analyst 3 position (0.88 FTE) to provide GIS expertise, develop visualizations and manage GIS-based data bases. The position is supported by 34% Other Funds and 66% Federal Funds. Other Funds revenue is sourced from the Energy Supplier Assessment, and Federal Funds come from the State Energy Program grant, made possible by the Infrastructure Investment and Jobs Act.

LFO Recommendation Approve the package.

LFO Recommended	-	-	64,109	124,445	-	-	188,554	1	0.88
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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 102 Energy Research Fund

Package Description This package provides Federal Funds expenditure limitation for the purpose of contracted work with external vendors, including research and analysis to compliment and enhancement agency capacity. Expenditures are supported by revenue from the State Energy Program, made possible by the Infrastructure Investments and Jobs Act.

LFO Recommendation Approve the package.

LFO Recommended	-	-	-	250,000	-	-	250,000	-	-
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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)
2021-23 Agy. Leg. Adopted	74,331,296	3,022,570	40,796,936	-	31,659,374	-	149,810,176	15	14.00
2021-23 Ebds, SS & Admin Act	32,731,457	-	20,543,474	-	-	-	53,274,931	7	2.88
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2021-23 Leg Approved Budget	107,062,753	3,022,570	61,340,410	-	31,659,374	-	203,085,107	22	16.88
2021-23 Leg Approved Budget (Base)	106,862,753	3,022,570	61,340,410	-	31,659,374	-	202,885,107	21	16.50
Summary of Base Adjustments	956,720	(1,583,410)	(709,726)	-	(2,302,665)	-	(3,639,081)	(12)	(8.00)
2023-25 Base Budget	107,819,473	1,439,160	60,630,684	-	29,356,709	-	199,246,026	9	8.50
010: Non-PICS Pers Svc/Vacancy Factor	(18,314)	-	(13,724)	-	-	-	(32,038)	-	-
020: Phase In / Out Pgm & One-time Cost	(106,301,159)	-	(34,964,153)	-	-	-	(141,265,312)	-	-
030: Inflation & Price List Adjustments	-	-	998,511	-	-	-	998,511	-	-
2023-25 Current Service Level	1,500,000	1,439,160	26,651,318	-	29,356,709	-	58,947,187	9	8.50
Adjusted 2023-25 Current Service Level	1,500,000	1,439,160	26,651,318	-	29,356,709	-	58,947,187	9	8.50
Total LFO Recommended Packages	8,635,678	-	21,152,528	-	-	-	29,788,206	14	9.90
2023-25 Legislative Actions	10,135,678	1,439,160	47,803,846	-	29,356,709	-	88,735,393	23	18.40
Net change from 2021-23 Leg Approved Budget	(96,927,075)	(1,583,410)	(13,536,564)	-	(2,302,665)	-	(114,349,714)	1	1.52
Percent change from 2021-23 Leg Approved Budget	(90.5%)	(52.4%)	(22.1%)	0.0%	(7.3%)	0.0%	(56.3%)	4.6%	9.0%
Net change from 2023-25 Adj Current Service Level	8,635,678	-	21,152,528	-	-	-	29,788,206	14	9.90
Percent change from 2023-25 Adj Current Service Level	575.7%	0.0%	79.4%	0.0%	0.0%	0.0%	50.5%	155.6%	116.5%

	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 202 Oregon Solar + Storage Rebate Program Limitation

Package Description The Oregon Solar + Storage Rebate Program, and the Rooftop Solar Fund intended to support it, were established by HB 2618 during the 2019 legislative session. The measure directed the Department to provide rebates for the purchase, construction, or installation of solar electric systems, as well as paired solar and storage systems. Since establishment, the Legislature has appropriated a total of \$17 million General Fund to this program as deposits into the Rooftop Solar Fund. The program has a sunset date of January 2, 2024, which provides the agency with six months in the 2023-25 biennium to continue delivering the remaining funds in the Rooftop Solar Fund. The positions currently supporting the program are limited duration and will expire at the end of the 2021-23 biennium.

This package includes three limited duration positions (0.63 FTE) to administer the program, as well as one-time Other Funds expenditure limitation to continue the provision of rebates with the remaining funds. The limited duration establishments include a Business Operations Manager 2, and two Public Service Representative 4 positions. The agency's indirect costs associated with this package are included as a transfer to Administrative Services.

LFO Recommendation Approve the package.

LFO Recommended	-	-	2,448,354	-	-	-	2,448,354	3	0.63
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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 204 Wildfire Rebuilding Program Extension

Package Description HB 5006 (2021) provided \$10.8 million General Fund to establish a new grant program incentivizing energy efficiency for 2020 wildfire survivors who are rebuilding and repairing structures that were destroyed or damaged in the 2020 wildfires. This package requests continuation of the three limited duration full-time positions (3.00 FTE) and one-time reappropriation of the unspent General Fund, in order to continue the delivery of this program in the 2023-25 biennium.

LFO Recommendation Approve the package.

LFO Recommended	5,849,582	-	-	-	-	-	5,849,582	3	3.00
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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 205 Residential Heat Pump Program Limitation

Package Description SB 1536 (2022) established the Residential Heat Pump Program and the corresponding Residential Heat Pump Fund aimed at providing heat relief for Oregonians. The measure provided \$15 million in one-time General Fund for deposit into the Fund, as well as limited duration positions for program administration and expenditure limitation to provide grants and rebates for installation of heat pumps by landlords in rental homes. This package extends four limited duration positions (1.89 FTE) for administration of the Residential Heat Pump Program and provides one-time Other Funds expenditure limitation to continue delivery of the grants and rebates. The agency's indirect costs associated with this package are included as a transfer to Administrative Services.

LFO Recommendation Approve the package.

LFO Recommended	-	-	11,378,025	-	-	-	11,378,025	4	1.89
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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 206 Heat Pump Deployment Program Limitation

Package Description SB 1536 (2022) established the Heat Pump Deployment Program and the corresponding Heat Pump Deployment Fund aimed at providing heat relief for Oregonians. The measure provided \$10 million in one-time General Fund for deposit into the Fund, as well as limited duration positions for program administration, and expenditure limitation to award grants to an eligible entity in each region of the State, and each federally recognized Indian tribe in Oregon to facilitate heat pump installation and upgrades. This package extends the necessary limited duration positions (2.50 FTE) for administration of the Heat Pump Deployment Program in the 2023-25 biennium and provides one-time Other Funds expenditure limitation to continue delivery of the grants. The agency's indirect costs associated with this package are included as a transfer to Administrative Services.

LFO Recommendation Approve the package.

LFO Recommended	-	-	7,326,149	-	-	-	7,326,149	2	2.50
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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 Oregon has the opportunity to benefit from a five-year, \$50 million formula grant allocation to prevent outages and enhance the resilience of the electric grid. The grant is made possible by the Infrastructure Investment and Jobs Act, and administered by the U.S. Department of Energy. The first two years of the Grid Resilience grant allocate approximately \$20 million for Oregon and this package provides \$2.8 million General Fund on a one-time basis to meet the state match requirement. Additionally, the package establishes two permanent full-time positions (1.88 FTE), including a Fiscal Analyst 2 and a Program Analyst 3, for grant administration. The Department received legislative approval to apply for the first year of the Grid Resilience grant in September 2022, and approval to apply for the second year of the grant in February 2023.

LFO Recommendation Approve the package.

LFO Recommended	2,786,096	-	-	-	-	-	2,786,096	2	1.88
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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)
2021-23 Agy. Leg. Adopted	80,092	-	902,044	1,572,127	-	-	2,554,263	6	6.00
2021-23 Ebds, SS & Admin Act	2,944	-	14,330	388,411	-	-	405,685	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2021-23 Leg Approved Budget	83,036	-	916,374	1,960,538	-	-	2,959,948	6	6.00
2021-23 Leg Approved Budget (Base)	83,036	-	916,374	1,960,538	-	-	2,959,948	6	6.00
Summary of Base Adjustments	3,732	-	20,918	(85,627)	-	-	(60,977)	-	-
2023-25 Base Budget	86,768	-	937,292	1,874,911	-	-	2,898,971	6	6.00
010: Non-PICS Pers Svc/Vacancy Factor	324	-	548	3,099	-	-	3,971	-	-
020: Phase In / Out Pgm & One-time Cost	(5,972)	-	-	190,590	-	-	184,618	-	-
030: Inflation & Price List Adjustments	1,213	-	15,402	38,970	-	-	55,585	-	-
050: Fundshifts and Revenue Reductions	-	-	(216,068)	216,068	-	-	-	-	-
2023-25 Current Service Level	82,333	-	737,174	2,323,638	-	-	3,143,145	6	6.00
Adjusted 2023-25 Current Service Level	82,333	-	737,174	2,323,638	-	-	3,143,145	6	6.00
Total LFO Recommended Packages	-	-	-	-	-	-	-	-	-
2023-25 Legislative Actions	82,333	-	737,174	2,323,638	-	-	3,143,145	6	6.00
Net change from 2021-23 Leg Approved Budget	(703)	-	(179,200)	363,100	-	-	183,197	-	-
Percent change from 2021-23 Leg Approved Budget	(0.9%)	0.0%	(19.6%)	18.5%	0.0%	0.0%	6.2%	0.0%	0.0%
Net change from 2023-25 Adj Current Service Level	-	-	-	-	-	-	-	-	-
Percent change from 2023-25 Adj Current Service Level	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	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)
2021-23 Agy. Leg. Adopted	-	-	5,938,024	113,666	-	-	6,051,690	13	13.00
2021-23 Ebds, SS & Admin Act	-	-	143,531	-	-	-	143,531	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2021-23 Leg Approved Budget	-	-	6,081,555	113,666	-	-	6,195,221	13	13.00
2021-23 Leg Approved Budget (Base)	-	-	6,081,555	113,666	-	-	6,195,221	13	13.00
Summary of Base Adjustments	-	-	(372,981)	-	-	-	(372,981)	(2)	(2.00)
2023-25 Base Budget	-	-	5,708,574	113,666	-	-	5,822,240	11	11.00
010: Non-PICS Pers Svc/Vacancy Factor	-	-	(80,382)	-	-	-	(80,382)	-	-
020: Phase In / Out Pgm & One-time Cost	-	-	(100,148)	(113,666)	-	-	(213,814)	-	-
030: Inflation & Price List Adjustments	-	-	226,054	-	-	-	226,054	-	-
2023-25 Current Service Level	-	-	5,754,098	-	-	-	5,754,098	11	11.00
Adjusted 2023-25 Current Service Level	-	-	5,754,098	-	-	-	5,754,098	11	11.00
Total LFO Recommended Packages	-	-	472,156	-	-	-	472,156	2	1.88
2023-25 Legislative Actions	-	-	6,226,254	-	-	-	6,226,254	13	12.88
Net change from 2021-23 Leg Approved Budget	-	-	144,699	(113,666)	-	-	31,033	-	(0.12)
Percent change from 2021-23 Leg Approved Budget	0.0%	0.0%	2.4%	(100.0%)	0.0%	0.0%	0.5%	0.0%	(0.9%)
Net change from 2023-25 Adj Current Service Level	-	-	472,156	-	-	-	472,156	2	1.88
Percent change from 2023-25 Adj Current Service Level	0.0%	0.0%	8.2%	0.0%	0.0%	0.0%	8.2%	18.2%	17.1%

	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 Facility Siting Positions

Package Description This package establishes two permanent full-time positions (1.88 FTE). This includes making permanent a limited duration Utility and Energy Analyst 2 (1.00 FTE), which is currently filled, and establishing a new Utility and Energy Analyst 3 (0.88 FTE). These positions will support growth in state-jurisdictional energy projects; including support of compliance activities, and providing capacity for facility application and amendment processing. Revenue to support the positions comes from siting fees and the Energy Supplier Assessment.

LFO Recommendation

LFO Recommended	-	-	472,156	-	-	-	472,156	2	1.88
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Administrative Services

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2021-23 Agy. Leg. Adopted	-	-	12,577,557	133,019	-	-	12,710,576	33	32.00
2021-23 Ebds, SS & Admin Act	-	-	417,940	321	-	-	418,261	-	0.81
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2021-23 Leg Approved Budget	-	-	12,995,497	133,340	-	-	13,128,837	33	32.81
2021-23 Leg Approved Budget (Base)	-	-	12,995,497	133,340	-	-	13,128,837	33	32.81
Summary of Base Adjustments	-	-	(92,024)	(2,836)	-	-	(94,860)	(1)	(1.81)
2023-25 Base Budget	-	-	12,903,473	130,504	-	-	13,033,977	32	31.00
010: Non-PICS Pers Svc/Vacancy Factor	-	-	(113,559)	(78)	-	-	(113,637)	-	-
020: Phase In / Out Pgm & One-time Cost	-	-	(6,694)	(115,217)	-	-	(121,911)	-	-
030: Inflation & Price List Adjustments	-	-	470,672	136	-	-	470,808	-	-
2023-25 Current Service Level	-	-	13,253,892	15,345	-	-	13,269,237	32	31.00
Adjusted 2023-25 Current Service Level	-	-	13,253,892	15,345	-	-	13,269,237	32	31.00
Total LFO Recommended Packages	-	-	117,690	228,457	-	-	346,147	1	0.88
2023-25 Legislative Actions	-	-	13,371,582	243,802	-	-	13,615,384	33	31.88
Net change from 2021-23 Leg Approved Budget	-	-	376,085	110,462	-	-	486,547	-	(0.93)
Percent change from 2021-23 Leg Approved Budget	0.0%	0.0%	2.9%	82.8%	0.0%	0.0%	3.7%	0.0%	(2.8%)
Net change from 2023-25 Adj Current Service Level	-	-	117,690	228,457	-	-	346,147	1	0.88
Percent change from 2023-25 Adj Current Service Level	0.0%	0.0%	0.9%	1488.8%	0.0%	0.0%	2.6%	3.1%	2.8%

Administrative Services

	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 202 Oregon Solar + Storage Rebate Program Limitation

Package Description This portion of package 202 includes a transfer-in to Administrative Services to cover the agency's indirect costs associated with the package.

LFO Recommendation Approve the package.

<u>LFO Recommended</u>	-	-	-	-	-	-	-	-	-
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Administrative Services

	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 205 Residential Heat Pump Program Limitation

Package Description This portion of package 205 includes a transfer-in to Administrative Services to cover the agency's indirect costs associated with the package.

LFO Recommendation Approve the package.

LFO Recommended - - - - -

Administrative Services

	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 206 Heat Pump Deployment Program Limitation

Package Description This portion of package 206 includes a transfer-in to Administrative Services to cover the agency's indirect costs associated with the package.

LFO Recommendation Approve the package.

LFO Recommended	-	-	-	-	-	-	-	-	-
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Administrative Services

	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 451 Equity & External Engagement

Package Description This package establishes one permanent full-time Operations and Policy Analyst 3 (0.88 FTE) to support Environmental Justice requirements established in HB 4077 (2022), work associated with the federal Justice40 initiative to direct 40% of the benefits of federal climate action grant funding to disadvantaged communities, and the efforts of the Department to effectively engage environmental justice communities. The revenue sources supporting the position include 34% Other Funds from the Energy Supplier Assessment and 66% Federal Funds from the State Energy Program grant made possible by the Infrastructure Investment and Jobs Act. The agency's indirect costs associated with this package are included as an administrative transfer.

LFO Recommendation Approve the package.

LFO Recommended	-	-	117,690	228,457	-	-	346,147	1	0.88
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Legislatively Proposed 2023 - 2025 Key Performance Measures

Published: 4/25/2023 12:13:06 PM

Agency: Department of Energy

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 2024	Target 2025
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	68.10%	90%	90%
	b) Accuracy		66.30%	90%	90%
	c) Helpfulness		74.70%	90%	90%
	d) Expertise		77%	90%	90%
	e) Availability of Information		61.30%	90%	90%
	f) Overall		67.80%	90%	90%
2. ZERO EMISSION VEHICLE ADOPTION IN OREGON - Total ZEV registrations in the light-duty vehicle sector		Approved	46,664	250,000	250,000
3. APPLICATION PROCESSING - Percent of Energy Facility Siting applications reviewed and approved within administrative or statutory deadlines.		Approved	100%	100%	100%
4. ENERGY USE BY STATE BUILDINGS - Electrical and fossil fuel energy use in state owned buildings by use type and building area.		Approved	34.500	51	51
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.	Approved	0.325	0.151	0.151
	b) Greenhouse gas emissions per unit of electricity generated in Oregon.		0.147	0.151	0.151
	c) Greenhouse gas emissions per unit of the mix of other stationary fuels used in Oregon.		58.360	35.700	35.700
6. TRANSPORTATION FUELS USED IN OREGON - Percentage of petroleum vs non-petroleum fuels used for on road transportation in Oregon		Approved	9.50%	45%	45%
7. HOME ENERGY SCORING - Percent of Oregon population receiving a state authorized home energy score.		Approved	8,271	8,500	8,500

LFO Recommendation:

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

SubCommittee Action: