

Oregon Department of Energy

2025-2027 Budget
Joint Ways & Means
Subcommittee on Natural Resources
February 10-11, 2025

Janine Benner
Director

Michael Williams
Representing ODOE

Agenda

- Introduction to the Oregon Department of Energy
- Budget Introduction
- Agency Program and Activities
- 2025-2027 Budget Details
- Key Performance Measures



YEARS *of* SERVICE

**OREGON
DEPARTMENT OF
ENERGY**

2025 marks ODOE's 50th year serving Oregon!

In 1975, the Oregon Legislature created the Oregon Department of Energy following the oil crisis of the early 1970s.

The statute creating the agency noted that continued growth and demand for non-renewable energy poses a serious and immediate – and future – problem. It also declared a goal that ODOE promote the efficient use of energy resources and develop permanent energy resources – a goal that continues today as ODOE works to develop a new state energy strategy and Oregon prepares for new electricity needs and load growth.

<https://www.oregon.gov/energy/About-Us/Pages/50-years.aspx>





OREGON DEPARTMENT OF ENERGY

Leading Oregon to 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.

What We Do

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

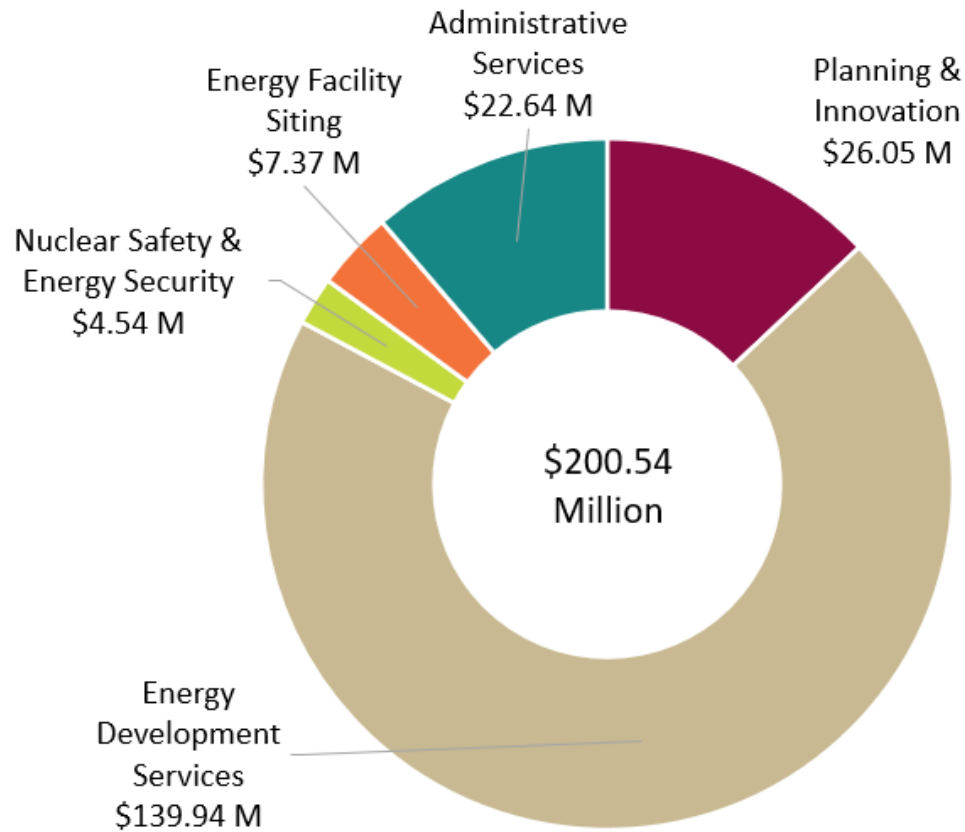
- A Central Repository of Energy Data, Information, and Analysis
- A Venue for Problem-Solving Oregon's Energy Challenges
- Energy Education and Technical Assistance
- Regulation and Oversight
- Energy Programs and Activities

Budget Intro

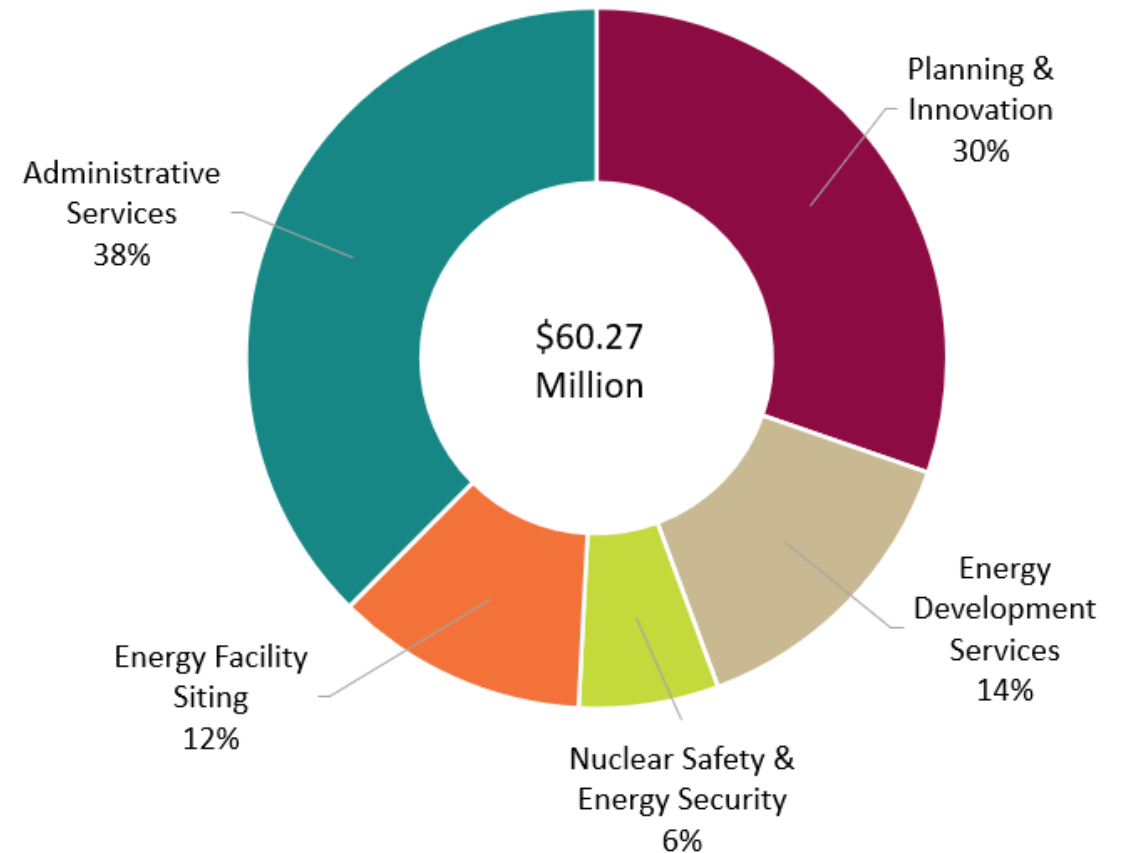


DEVELOPING ODOE'S 2025-27 BUDGET

2025-27 Agency-Wide GRB



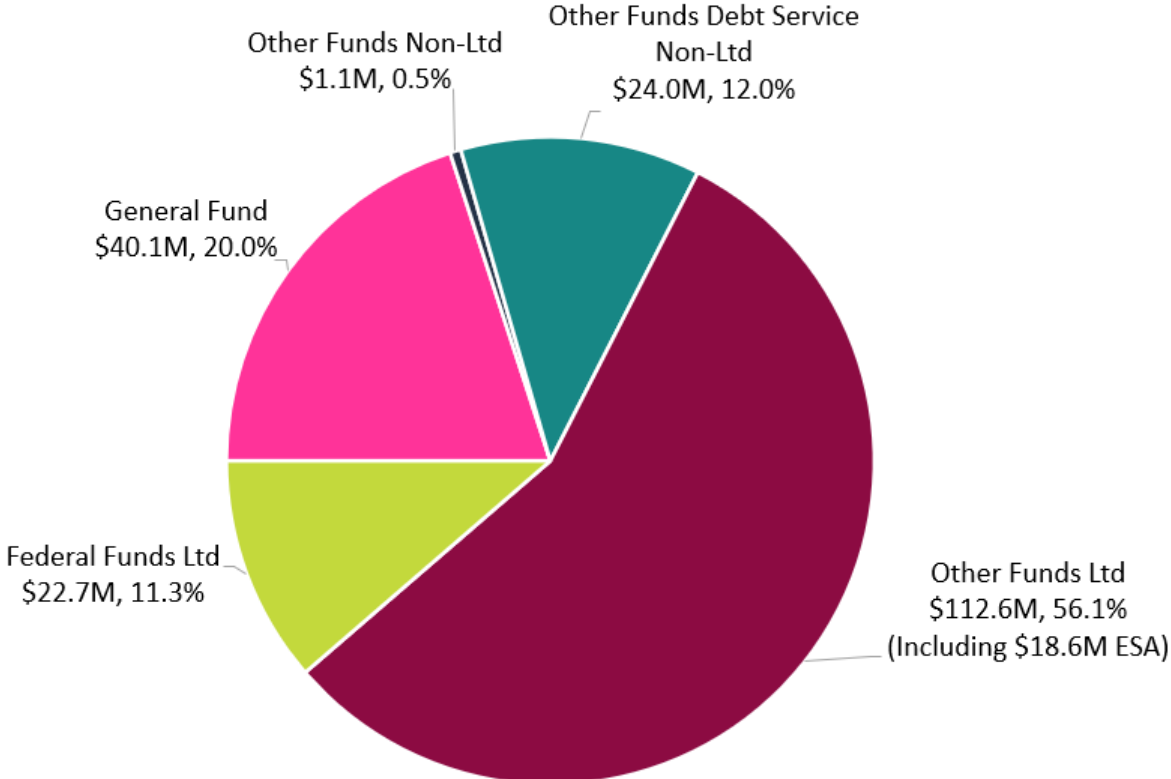
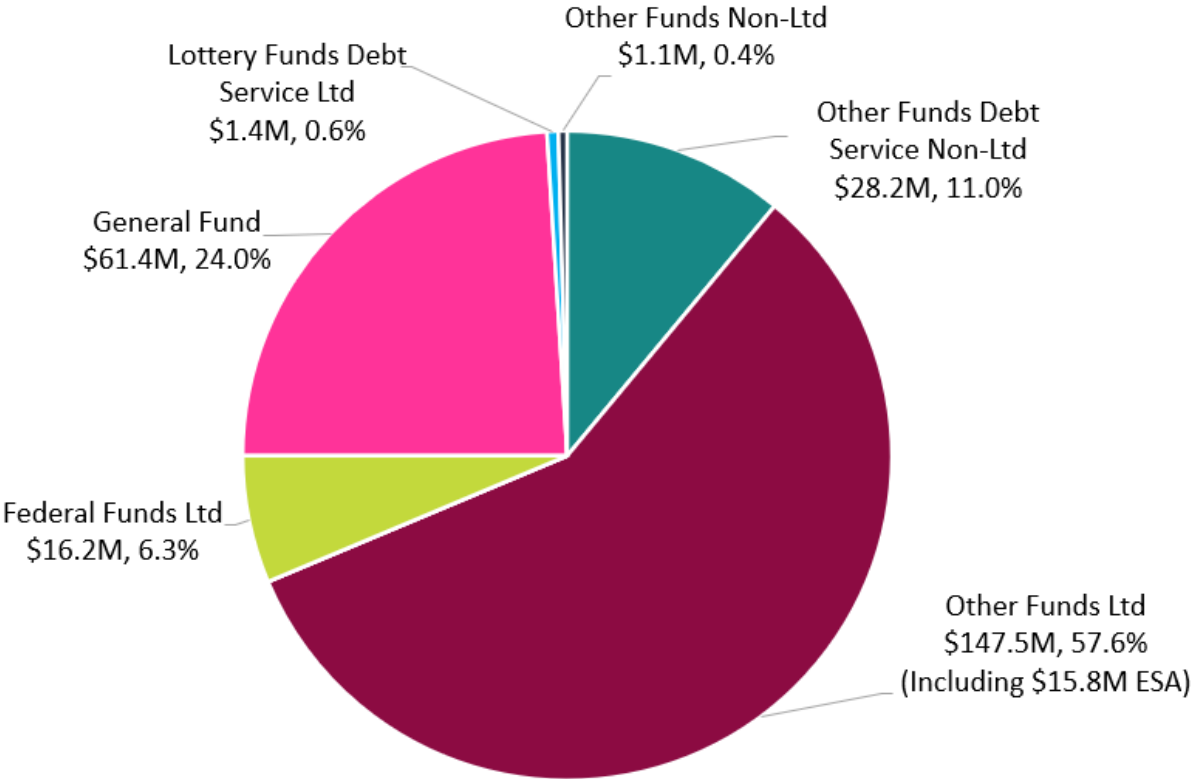
2025-27 Agency Operating GRB



BIENNIAL BUDGET COMPARISON

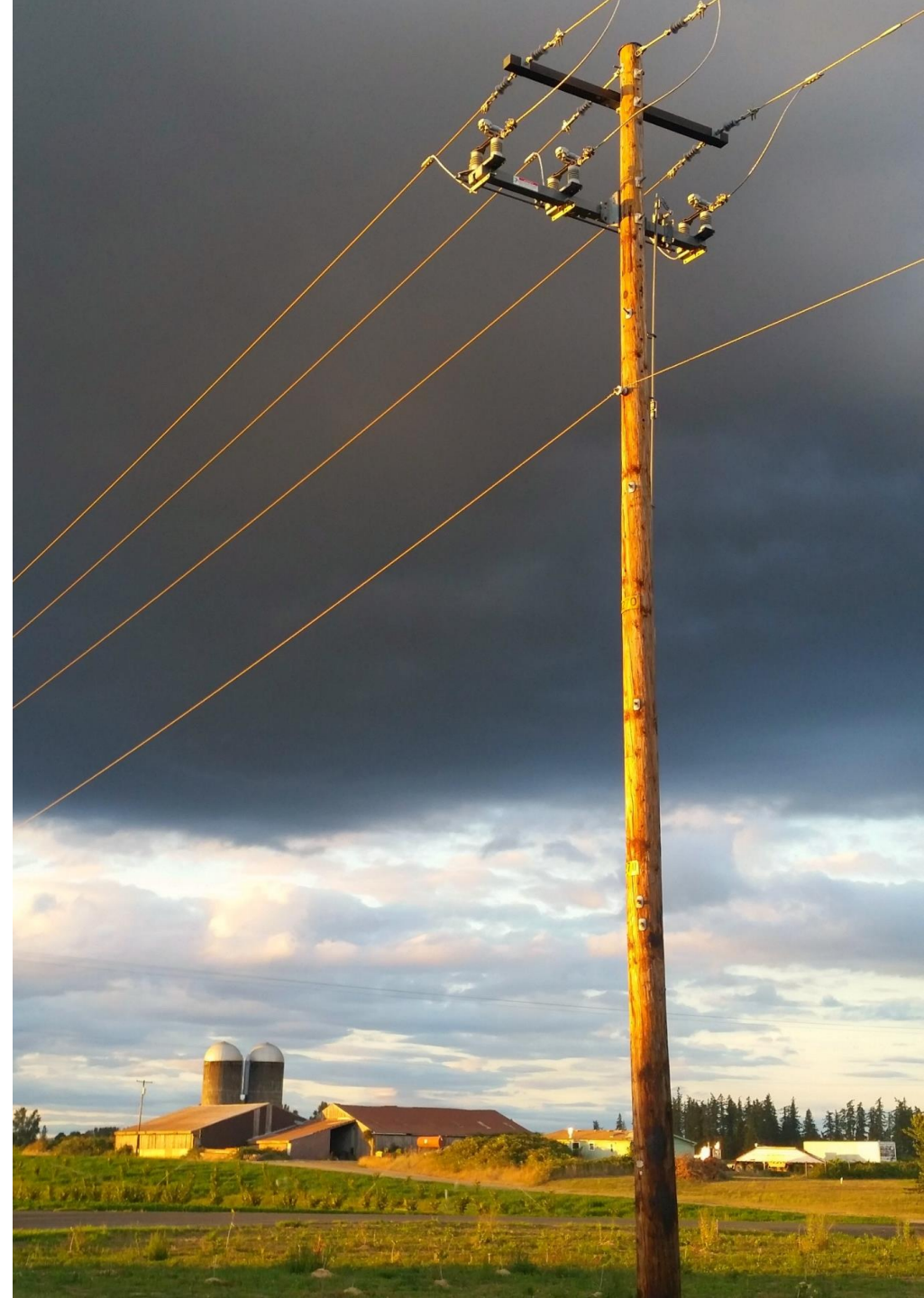
2023-2025 LAB
\$255.9 M

2025-2027 GRB
\$200.5 M



Changes Since 2023

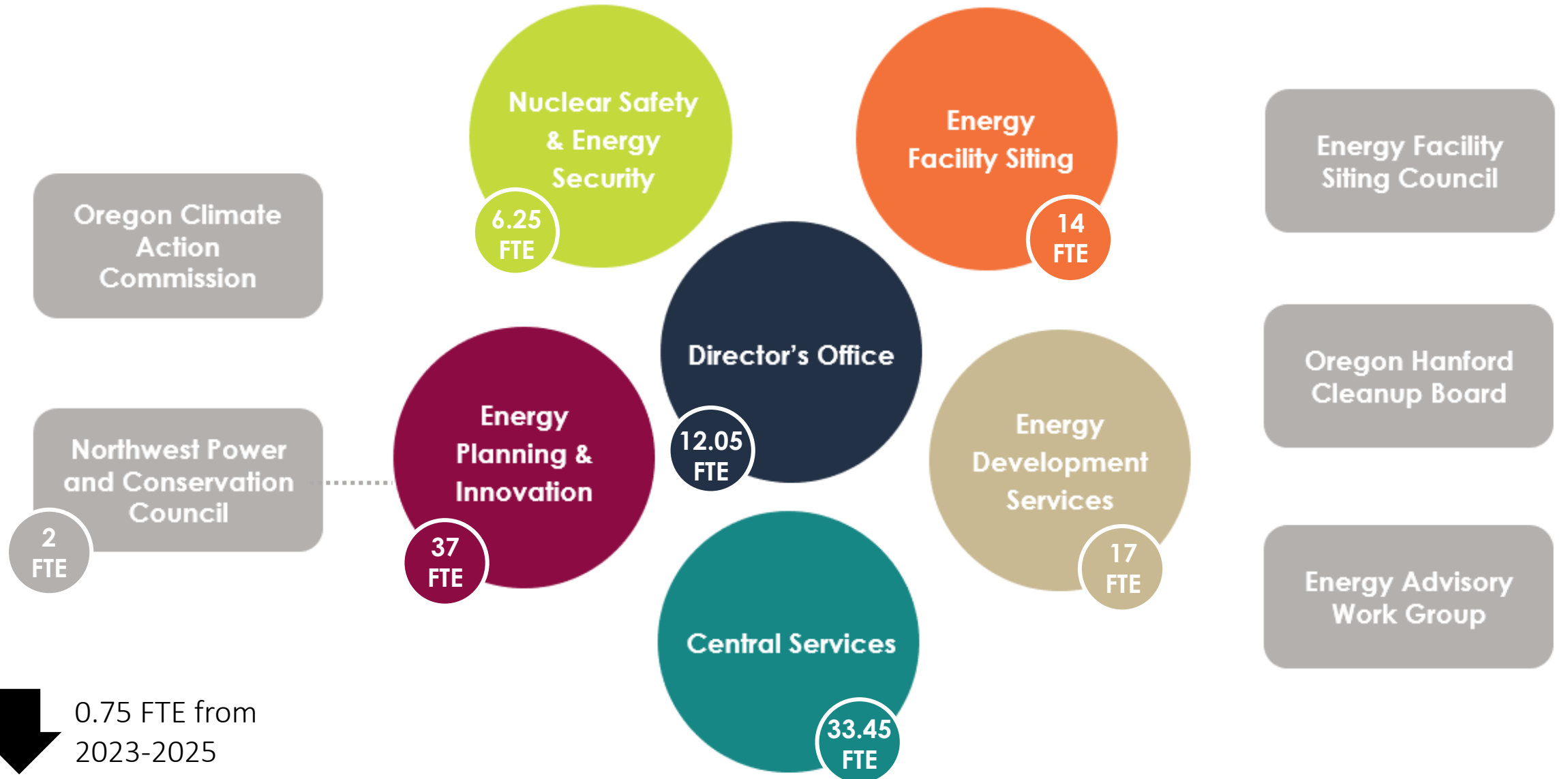
- New or expanded work areas and updated names
- Additional investment in resilient communities and energy security
- Increased federal funding
- Fully reserved incentive programs



Agency Programs & Activities



AGENCY PROGRAM DIVISIONS AND STANDING COUNCILS/GROUPS





State-Funded Programs
Federal Programs



Community Renewable Energy Grant Program

Oregon Solar + Storage Rebate Program

Energy Efficient Wildfire Rebuilding Incentive

Community Heat Pump Deployment Program

Oregon Rental Homes Heat Pump Program

Small-Scale Energy Loan Program



State-Funded Programs
Federal Programs



Community Renewable Energy Grant Program:

- 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
- ODOE has awarded 50 planning projects totaling \$4,387,990 in grants and 44 construction projects totaling \$37,454,977 in grants. Projects have been awarded in 28 of Oregon's 36 counties.
- Governor's Recommended Budget includes an additional \$25 million for the 2025-2027 biennium

Community Renewable Energy Grant Program | Completed Projects

City of Ontario's Verde Light Project (pictured)

- Successfully completed in 2024
- City received \$900,000 in grant funds
- Annual savings for City & subscribers
- Idaho Power receives increased grid stability

City of The Dalles Gloria Center Project

- Successfully completed in 2024
- City received \$758,051 in grant funds
- Provides renewable and resilient power to community shelter and services building
- Provides 2 electric vehicle charging stations

26 Planning projects successfully completed





State-Funded Programs

Federal Programs



Grid Resilience Grant Program

- Provides grants to Oregon electric utilities to support projects that strengthen the resilience of the electric grid

Home Energy Rebates

- \$113 million will support two new home energy rebate programs for high-efficiency home improvements, appliances, and equipment

Climate Pollution Reduction Grant

- \$197 million will support 12 critical measures to reduce greenhouse gas emissions, including energy efficiency in homes and businesses

Solar for All

- \$86.6 million will support solar projects for low-income Oregonians and other disadvantaged communities

Grid Resilience Grant Program

- Oregon awarded up to \$50 million from IIJA.
- Electric utilities are eligible to apply for grants to support resilience projects, including weatherization technologies and equipment, fire-resistant technologies and fire-prevention systems, utility pole management, undergrounding of electrical equipment, and more.
- At least 40 percent of the grant budget is reserved for small utilities – which often serve rural areas – that sell less than 4 million megawatt hours of electricity per year.
- First grant opportunity round of \$19 million:
 - ODOE received 13 applications for projects covering 17 counties.
 - Projects under USDOE review, then ODOE will announce awardees.
 - Applicants include cooperatives, investor-owned utilities, municipal utilities, and people's utility districts.



Energy Development Services

2025-27 Governor's Budget

Total Funds: \$139,938,829

- Positions/FTE 17/17.00

Budget Drivers

- Phase Out of some Incentive Programs
 - Continued ending balances in fully reserved incentive programs
- New federal incentive programs
- GF investment in Community Renewables

Revenue

- General Fund
- Federal Funds (IIJA / IRA)
- Other Funds (includes dedicated funds for incentive programs)
- Loan repayments

Budget (millions)

CSL

- General Funds \$1.7
- Federal Funds \$10.5
- Other Funds Ltd \$4.8
- Other Funds Non-Ltd \$25.2

Packages

- Pkg 092 Statewide \$(0.04)
- Pkg 093 Statewide \$(0.18)
- POP 201 EDS Staffing \$1.76
- POP 202 Single Resource CF \$0.29
- POP 203 Grid Resilience CF \$1.52
- POP 204 Community Renewable Energy Development Grant \$94.4

Total \$139.9

ENERGY DEVELOPMENT SERVICES PROPOSED POLICY OPTION PACKAGE

Incentive Programs Staffing

- To gain administrative efficiencies, ODOE is proposing to make some division staff permanent and align the positions to the type of work (such as processing rebates across programs or conducting administrative rulemaking) rather than have them be program specific.
- This will improve position retention and ensure division staff can provide customer service across programs.
- Estimated cost: \$1,759,694



ENERGY DEVELOPMENT SERVICES PROPOSED POLICY OPTION PACKAGE

Community Renewable Energy Grant Program

- Provides limitation to continue supporting renewable energy and resilience projects with money in the Community Renewable Investment Fund.
- Makes an additional \$25 million General fund investment to the Community Renewable Investment Fund.
- Related LC would allow the Community Renewable Investment fund to support grants of up to \$250,000 for energy resilience-only projects, in addition to existing grant opportunities for renewable energy and renewable + resilience projects.
- Estimated cost: \$94,430,000



Gloria Center, The Dalles

ENERGY DEVELOPMENT SERVICES PROPOSED POLICY OPTION PACKAGE

Continued Program Support

- Carry forward unspent Grid Resilience Match funding that will be spent over the life of the grant. A companion LC would establish a dedicated fund for General Fund appropriations.
- Estimated cost: \$1,523,876
- Carry forward unspent General Fund pertaining to home energy rebates and a “single resource” information hub.
- Estimated cost: \$292,766





Energy Efficiency & Conservation



Technology & Policy

Energy Codes & Standards

Climate Action

- 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.
- Facilitate Public Purpose Charge funding for schools, including for **electric school buses.**
- Manage the **Rural & Agricultural Energy Audit Program** for farms and rural small businesses to improve energy efficiency.
- Manage the **Energy Efficiency & Conservation Block Grant** program, providing grants to eligible local governments for energy efficiency, renewable energy, and transportation projects.



Energy Efficiency & Conservation

Technology & Policy

Energy Codes & Standards

Climate Action




- 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.
- **Provide research and analysis** on alternative fuels and reducing fuel consumption.
- Develop **energy studies and reports** that serves as a resource for decision-makers, policy discussions, and the general public – including development of an Oregon Energy Strategy.
- Serve as the state's clearing house for **energy-related data and information**, including reports on emerging energy topics, and maintain data dashboards.
- Review and certify generating facilities for the **Renewable Portfolio Standard**.



Energy Efficiency & Conservation
Technology & Policy
Energy Codes & Standards →
Climate Action

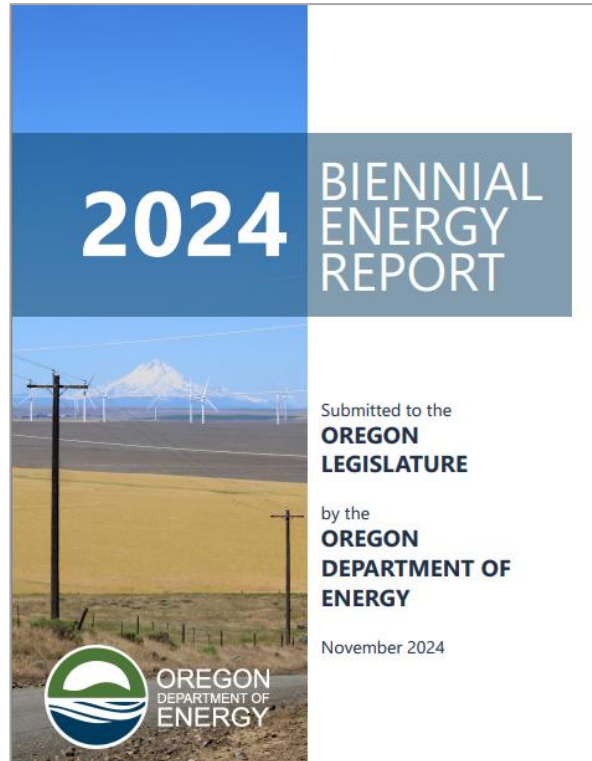
- Provide technical expertise to improve residential and commercial **building codes**.
- Conduct research and rulemaking to develop **strong energy efficiency/appliance standards**.
- Develop new **Oregon Building Performance Standards program**, including future incentives for early adopters.



Energy Efficiency & Conservation
Technology & Policy
Energy Codes & Standards
Climate Action 

- Staff and provide climate change policy expertise and administrative support to the **Oregon Climate Action Commission**, and track Oregon's progress toward meeting our GHG emission reduction goals.
- Analyze, plan, and implement climate action programs that **reduce GHG emissions** to mitigate the effects of climate change.
- Provide technical expertise and work with other state agencies to develop comprehensive Natural & Working Land program employing **Natural Climate Solutions**.
- Provide **technical expertise, policy analysis, and funding** to support more resilient energy systems in Oregon.

2024 Biennial Energy Report



<https://energyinfo.oregon.gov/ber>

Energy by the Numbers

Energy Resource & Technology Reviews

- [Enhanced Geothermal Electricity Generation](#)
- [Fusion Power](#)

Energy 101s

- [Advancements in a Clean Hydrogen Economy](#)
- [Agrivoltaics in Oregon](#)
- [Climate Change Effects on the Energy System](#)
- [Electricity Rate Increase Drivers](#)
- [Peak Electricity Demand](#)
- [Electricity Day-Ahead Markets](#)
- [Energy Resilience](#)
- [Water and Energy Nexus](#)
- [Alternatives to New Transmission](#)
- [Oregon Home Energy Scoring](#)
- [Waste Energy](#)

Updates on State Energy Projects

- [Oregon Energy Security Plan](#)
- [Oregon Energy Strategy](#)

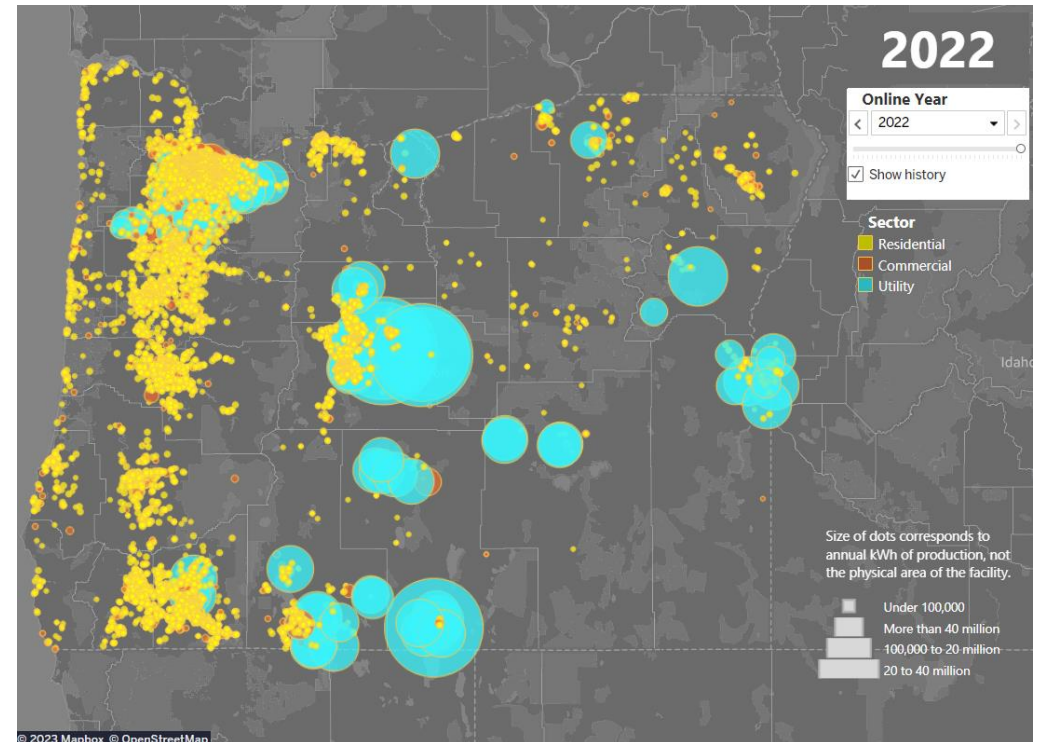
Oregon Energy Strategy

- ODOE is developing an Oregon Energy Strategy, which will identify pathways to achieve the state's energy objectives.
- The Strategy will evaluate benefits and challenges of different pathways, present policy recommendations, and reflect input from Oregonians who informed the Strategy.
- ODOE is following a process that combines data gathering, technical analysis, and policy discussions anchored in engagement with Oregonians with diverse backgrounds and perspectives from across the state.
- Following public comment on the draft report, the Oregon Energy Strategy will be presented to the Governor and Legislature by November 2025.



Oregon Solar Dashboard

- One of ODOE's areas of focus is to serve as a central repository of energy data, information, and analysis.
- An example of this work is ODOE's interactive solar dashboard, which includes residential, commercial, and utility-scale solar projects across the state from 1986 to 2022.
- The dashboard also shows the dramatic decrease in the cost of residential solar systems – from an average \$16.53 per watt in 1999 to just \$3.66 in 2021. It also illustrates annual generation in each Oregon county, the 10 largest projects in the state, utility-specific solar data, and more.



Energy Planning and Innovation

2025-27 Governor's Budget

Total Funds \$26,050,605

- Positions/FTE 39/39.00

Budget Drivers

- Energy transition leading to accelerated demand for energy efficiency, clean energy, and cleaner transportation options
- New General Fund programs
- Increased climate responsibilities
- Increased federal support from IIJA and SEP

Revenue

- Energy Supplier Assessment
- Increase USDOE State Energy Program/federal funding
- Energy Efficiency and Conservation Block Grant
- Public Purpose Charge
- BPA/Northwest Power and Conservation Council cost recovery
- General Fund

Budget (millions)

CSL

- General Fund \$8.8
- Other Funds Lt \$10.5
- Federal Funds Ltd \$5.8

Packages

- Pkg 090 Analyst Adjustment \$1.0
- Pkg 092 Statewide \$(0.02)

Total \$26.1



Hanford Cleanup Policy

Nuclear Safety and Radioactive Waste
Energy Security and Emergency Fuel
Supply Planning
County Resilience Planning Grants

- Represent Oregon's interests in the **Hanford cleanup** and support decisions that are protective of the Columbia River and Oregon.
- **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 Safety and Radioactive Waste

Energy Security and Emergency Fuel
Supply Planning

County Resilience Planning Grants



- Lead **emergency preparedness** for nuclear safety and radioactive material transport.
- Conduct **frequent exercises** to test and improve emergency preparedness plans; support **training** for state and local governments and first responders.
- Implement state rules and regulations regarding analysis and disposal of **radioactive waste**.
- **Liaison with federal counterparts** at Nuclear Regulatory Commission, US DOE, and FEMA on emergency preparedness.
- Provide technical support and monitoring of **two former uranium mines** and a uranium mill disposal site in Lake County.



Hanford Cleanup Policy

Nuclear Safety and Radioactive Waste

**Energy Security and Emergency Fuel
Supply Planning**



County Resilience Planning Grants

- **Led development** of Oregon's Energy Security Plan: delivered Sept 30, 2024.
- The Plan includes a baseline of Oregon's energy systems, risks and threats to those systems, and mitigation options to **reduce threats**.
- Manage **Oregon Fuel Action Plan**, which details how ODOE supports emergency services during a fuel shortage.
- Developed an interactive **online version** of the plan to increase visibility and accessibility.
- **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 Safety and Radioactive Waste

Energy Security and Emergency Fuel
Supply Planning

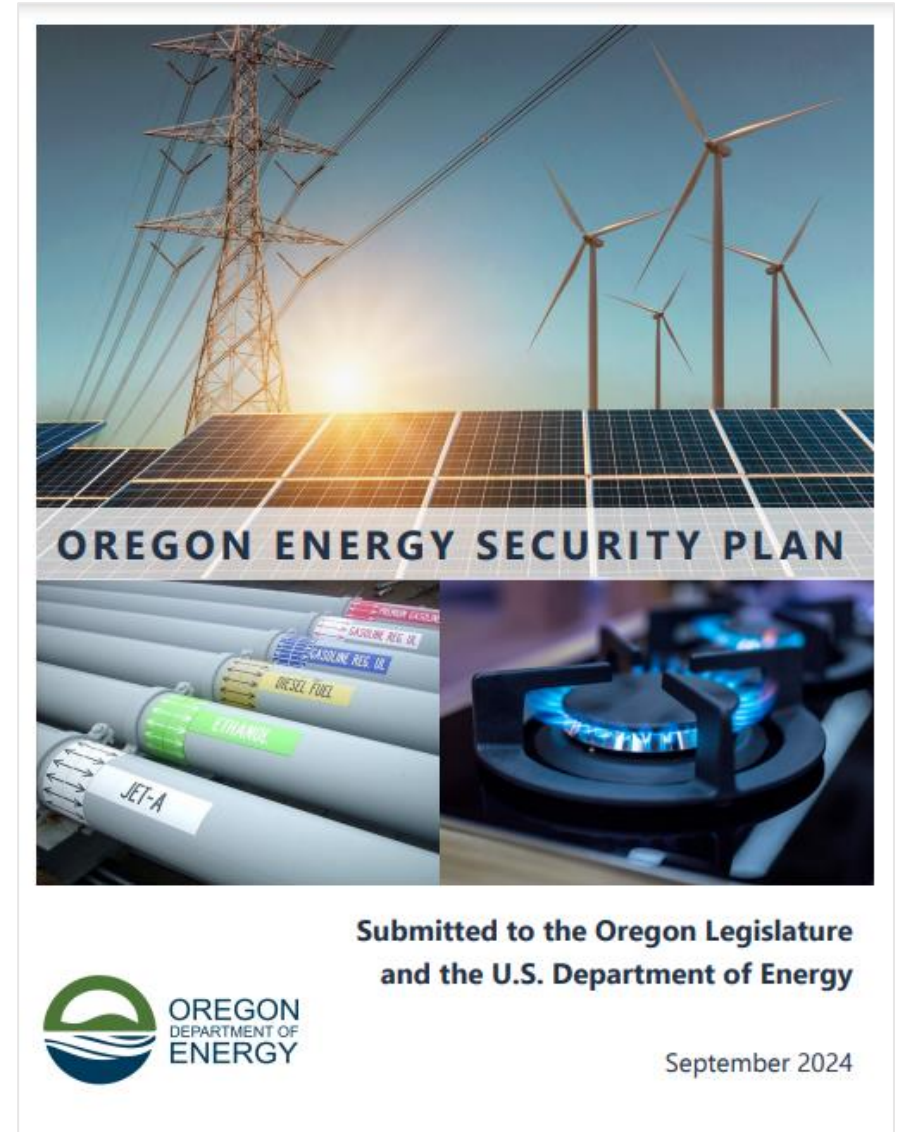
County Resilience Planning Grants



- In 2023, the Legislature passed HB 3630, directing ODOE to create a **grant program to support Oregon counties** with energy resilience planning.
- The program provides up to \$50,000 per county to develop an **energy resilience plan**.
- Each of Oregon's **36 counties are eligible to receive funds**, and counties may work together to pool funds in a cohort.
- As of February 2025, ODOE has received **program applications** from nine counties.

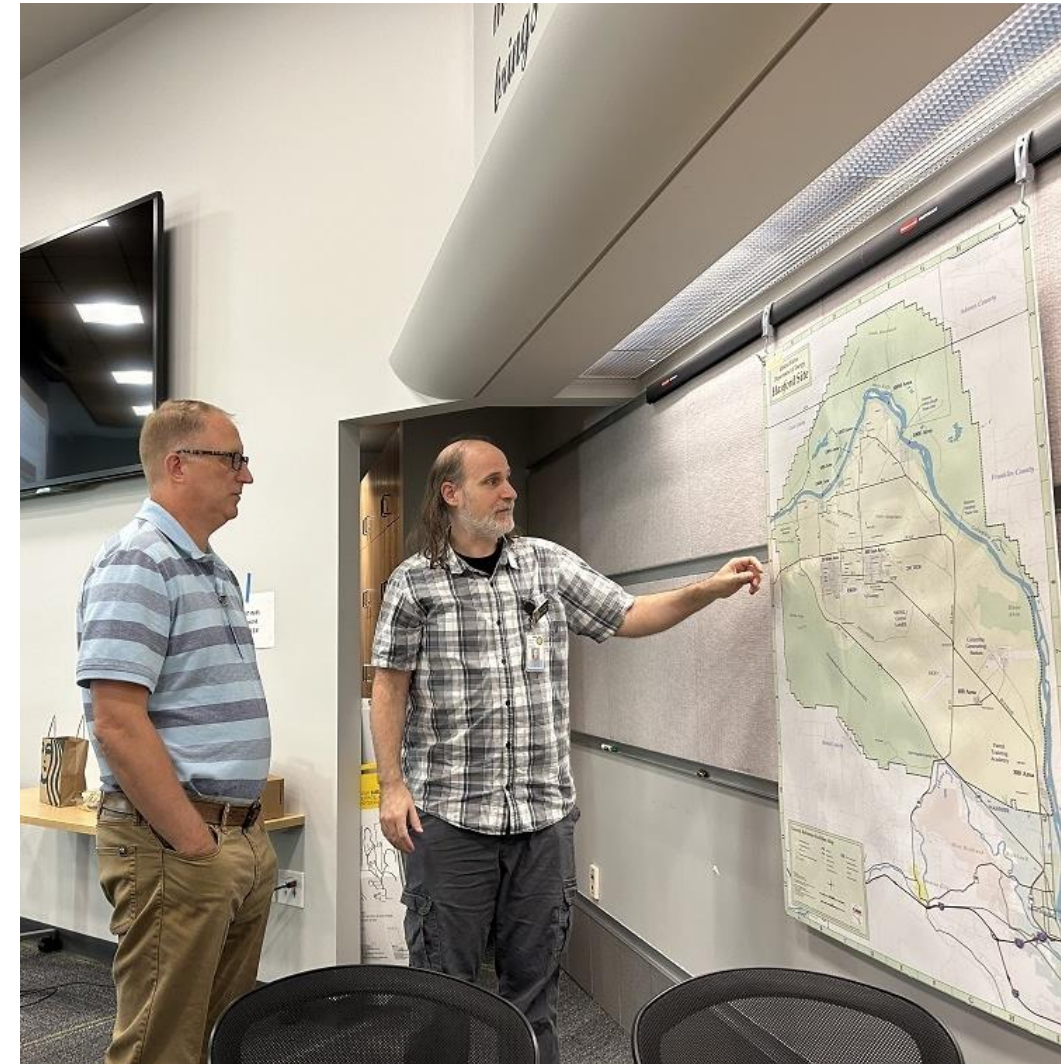
Energy Security Plan

- ODOE developed and delivered a [statewide Energy Security Plan](#), submitted September 30, 2024.
- The Plan includes a baseline of Oregon's energy systems, risks and threats to those systems, and concepts for future investment to mitigate and reduce risks.
- ODOE partnered with US DOE technical experts, PUC staff, and hired contractors to develop the plan.
- ODOE staff presented to Legislative Committees in December on the Plan, including highlighting specific mitigation ideas and concepts.



Nuclear Emergency Planning

- ODOE is the state's lead coordination agency for nuclear emergency planning and response.
- Focus on fixed nuclear facilities, including the Columbia Generating Station Nuclear Power Plant (near Richland, WA) and the Hanford Nuclear Site.
- CGS emergency program overseen by FEMA and NRC; highly regulated environment, including biannual FEMA-evaluated exercises.
- 2024, our program was evaluated by FEMA during a regional exercise; we received good results and recertification of our program.



Nuclear Safety and Energy Security

2025-27 Governor's Budget

Total Fund	\$4,541,935
• Positions/FTE	7/6.25
Budget Drivers	
• Hanford funding is flat	
• Growing need for Emergency Preparedness and Energy Security Planning	
• Prevention of radioactive waste disposal	
• Sunsetting County Resilience Program	
Revenue	
• Federal Funds	
• Other Funds: Fees, ESA	
• General Fund	

Budget (millions)

CSL	
• Other Funds Ltd	\$0.8
• Federal Funds Ltd	\$3.1
• General Fund	\$0.09
Packages	
• Pkg 092 Statewide	\$(0.004)
• Pkg 301 County Energy Resilience	\$0.5
Total	\$4.5

NUCLEAR SAFETY AND ENERGY SECURITY PROPOSED POLICY OPTION PACKAGE

Continued Program Support

- Carry forward unspent General Fund pertaining to County Energy Resilience Planning grants, and extend one limited duration position for 6 months to align with sunset date of the program.
- Estimated cost: \$540,905





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 reviewing rules governing Site Certificate amendments, potential amendments to reporting rules for nuclear research reactors, reviewing the carbon monetary offset rule, and others.



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 inspections
 - Reviewing wildlife – wildfire – invasive species 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

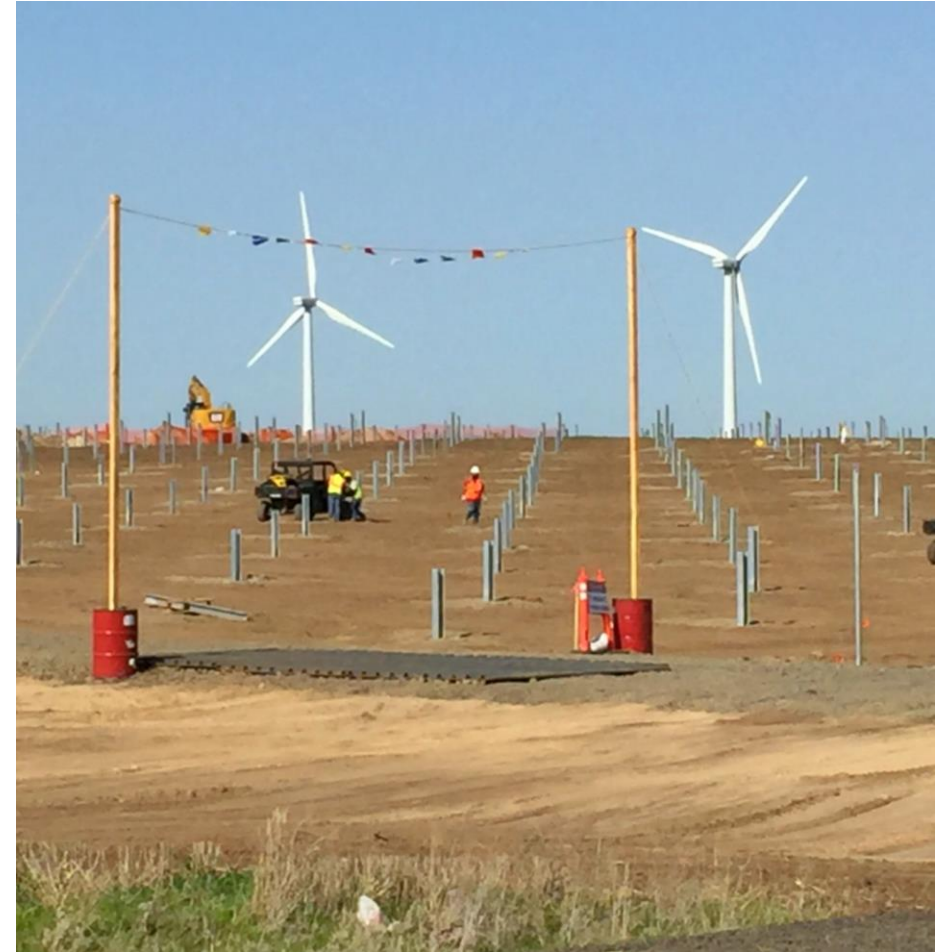
In 2024, Siting Division Staff:

- Supported EFSC review and approval of applications for site certificates and requests for site certificate amendments for one transmission line; two solar PV energy facilities; and two wind energy facilities.
- Conducted 12 Energy Facility Siting Council meetings.
- Held 3 Public Information Meetings.
- Completed 16 onsite and 11 virtual facility compliance inspections.
- Evaluated 17 reported facility incidents.
- Completed 4 rulemaking projects and continued progress on 4 others.
- Assisted Oregon DEQ in completing a siting-related rulemaking under its authority.



Renewable Facilities

- As of the new year, there are nearly 10 gigawatts of state jurisdiction renewable energy facilities in operation, in construction, approved but not yet built, and under review.
- This includes 212 megawatts of operational EFSC-jurisdictional solar facilities in the state, along with 56 MW of battery storage.
- 200 MW of solar are currently under construction and will be operational in February.
- Another 2,800 megawatts of solar and over 2,000 MW of battery storage have been approved by EFSC but not yet built.
- 3,794 megawatts – or nearly 3.8 gigawatts – of solar are currently under review by EFSC, along with over 3,956 MW of battery storage.



Energy Facility Siting

2025-27 Governor’s Budget

Total Funds \$7,373,918
• Positions/FTE 14/14.0

Budget Drivers

- Energy market conditions and resulting developer activities
- Increasing complexity of siting projects
- Increasing public participation
- Increasing number of facilities completed

Revenue

- Cost recovery fees
- ESA

Budget (millions)

CSL
• Other Funds Ltd \$7.2

Packages
• Pkg 092 Statewide \$(0.07)
• POP 401 Facility Siting Pos. \$0.3

Total \$7.4

ENERGY FACILITY SITING PROPOSED POLICY OPTION PACKAGE

Facility Siting Position

- One Compliance Officer to address the increase in compliance work within the program due to increasing numbers of site certificates.
- The position will be filled only if the Siting Division's workload requires it.
- Estimated cost: \$256,953





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.
- **Information Technology** services for both operational and business needs.
- Provides **Human Resources** services for recruitment, retention, training, policy development, and more.

Strategic Plan

- ODOE has wrapped up the 2021-2024 agency strategic plan.
- We made significant progress on our measurable objectives and imperatives that guide our work and have helped us better deliver on our mission.
- A final progress report on the objectives and initiatives is available on ODOE's website.
- In 2025, we'll be looking to develop our next strategic plan.

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.

 OREGON DEPARTMENT OF ENERGY

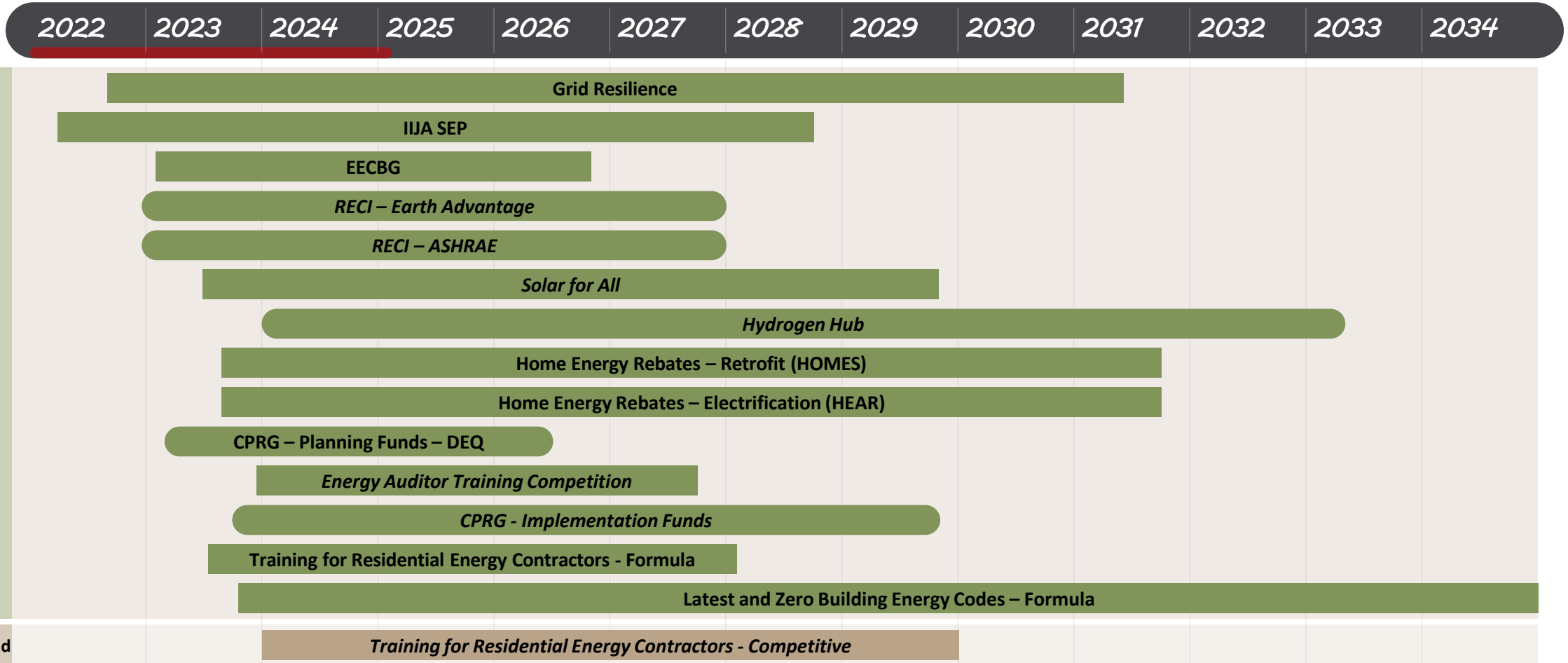
Community Navigator Program

- The Oregon Legislature passed HB 3630 in 2023, which directed ODOE to create a new Community Navigator program in response to the significant federal funding coming from IIJA and IRA, in addition to other state energy programs.
- Program is designed to empower local communities in their pursuit of energy solutions.
- The program helps connect communities, foster collaboration, empower local solutions, and provide access to data and resources.



Federal Funding

Key Federal Grant Opportunities in Process or Consideration by ODOE



= ODOE is lead applicant
 = ODOE is not/may not be lead applicant

Normal font = Formula grants
Italicized font = Competitive grants
 Last updated 1-21-2025

Note: Timelines include application time and do not indicate availability of funds or rebates are currently available for all programs. Similarly, some of the opportunities are competitive, and there is no guarantee ODOE will receive an award. All dates presented in the table are subject to change. This slide will be updated on a periodic basis as new information becomes available.

Administrative Services

2025-27 Governor's Budget

Total Funds \$22,638,434

- Positions/FTE 46/45.50

Budget Drivers

- Need to maintain internal controls
- Services necessary to support new programs and federal funding
- Focus on community engagement and equity work
- Increase in State Government Charges
- Employee Development

Revenue

- Indirect funding model
- ESA
- Federal Funds
- General Fund

Budget (millions)

CSL

- Other Funds Ltd \$17.3
- Federal Funds Ltd \$3.0
- General Fund \$0.4

Packages

- Pkg 081 Columbia River Basin \$0.7
- Pkg 090 Climate Advisor \$0.7
- Pkg 092 Statewide \$(0.02)
- POP 451/452 Employee Services \$0.5

Total \$22.6

ADMINISTRATIVE SERVICES PROPOSED POLICY OPTION PACKAGE

Employee Services

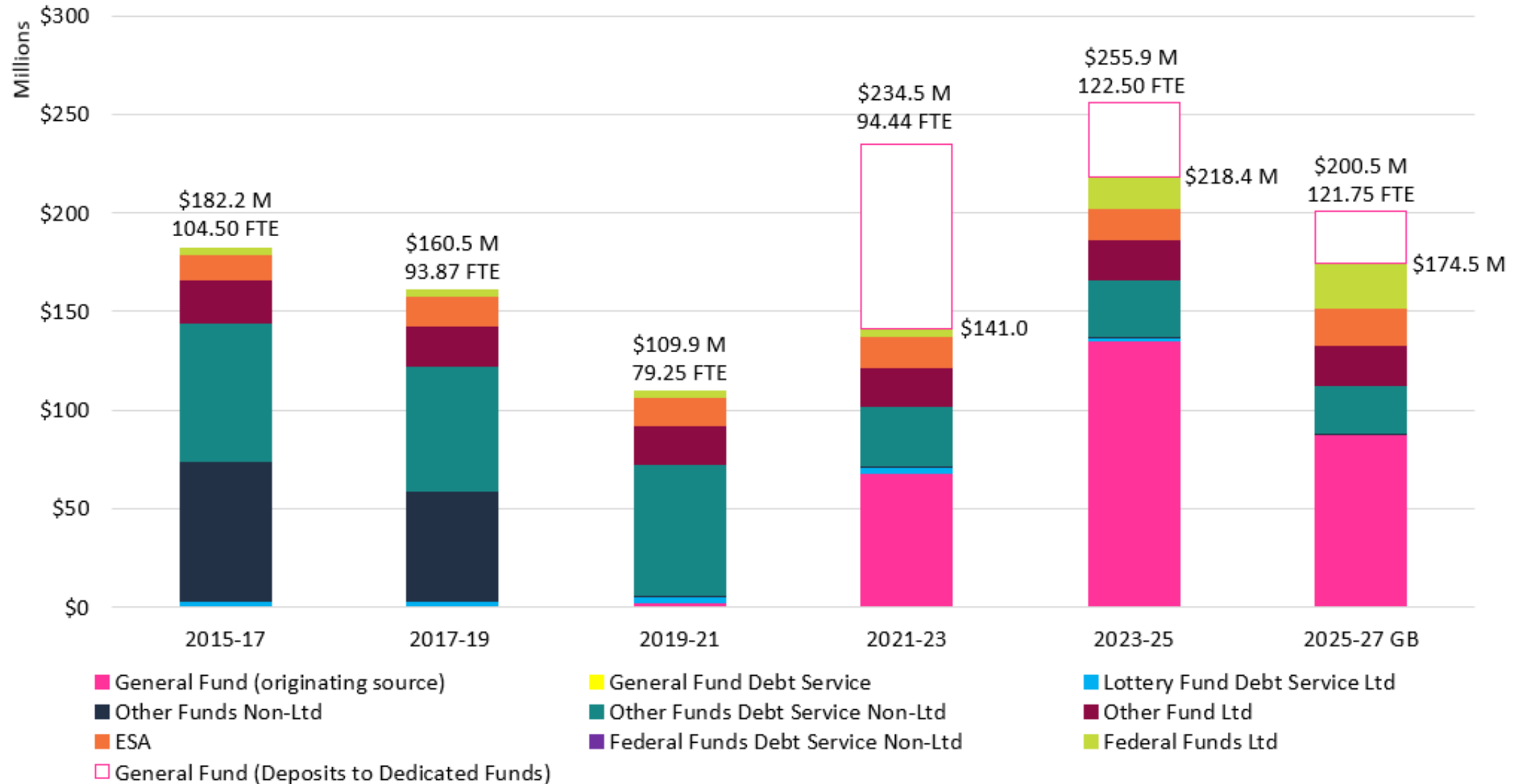
- Agency-wide.
- An Employee Diversity, Equity, Inclusion, and Belonging Implementation Analyst will lead initiatives that will ensure that staff are equipped with the expertise to proactively embed DEIB principles into every aspect of their work and working relationships.
- A Learning and Development Specialist will tailor learning experiences to the unique needs of our workforce, bridging skills gaps and fostering a culture of continuous improvement. This targeted approach ensures that each employee receives relevant training that can maximize their potential and contribute to overall organizational excellence.
- 2 FTE
- Estimated Cost: \$510,886



2025-2027 Budget Details



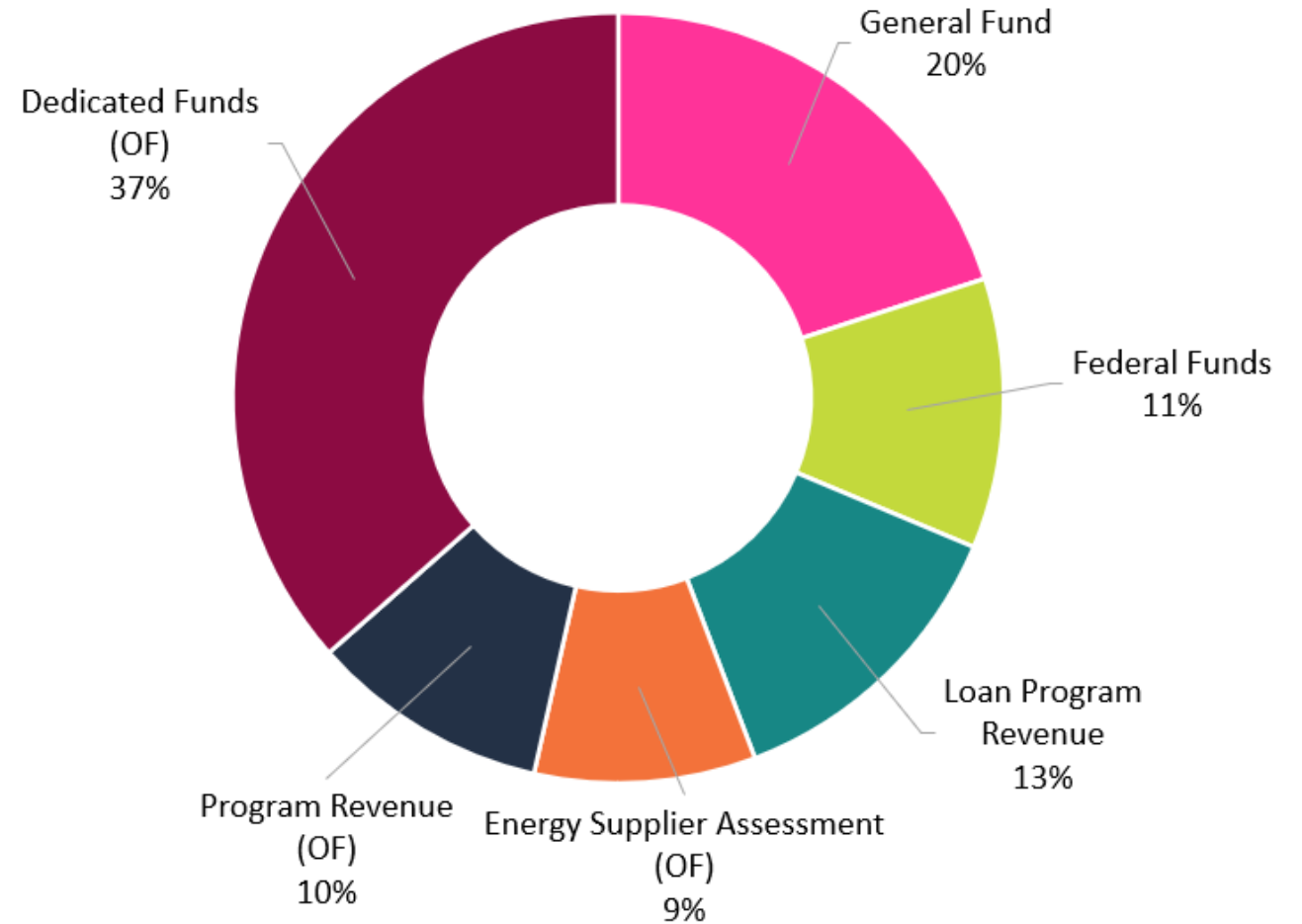
ODOE Biennial Budget History



ODOE Revenue

- General Fund
- Federal Funds
- Other Funds
 - Energy Supplier Assessment
 - Dedicated Funds (Deposits for from General Fund)
 - Program Revenue
- Loan Program Revenue
 - Other Funds Non-Ltd

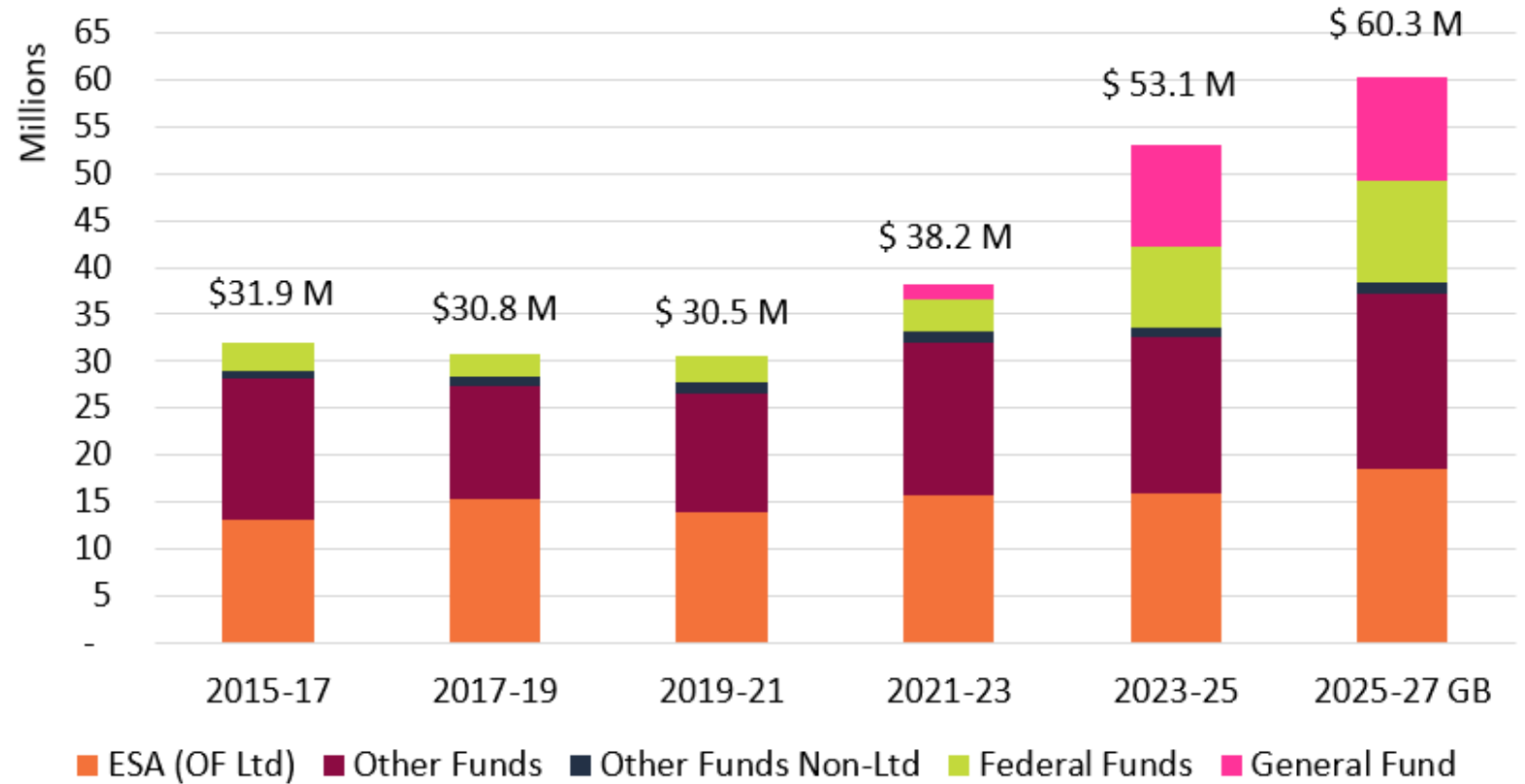
ODOE Revenues 2025-2027 GRB



ODOE Operating Budget

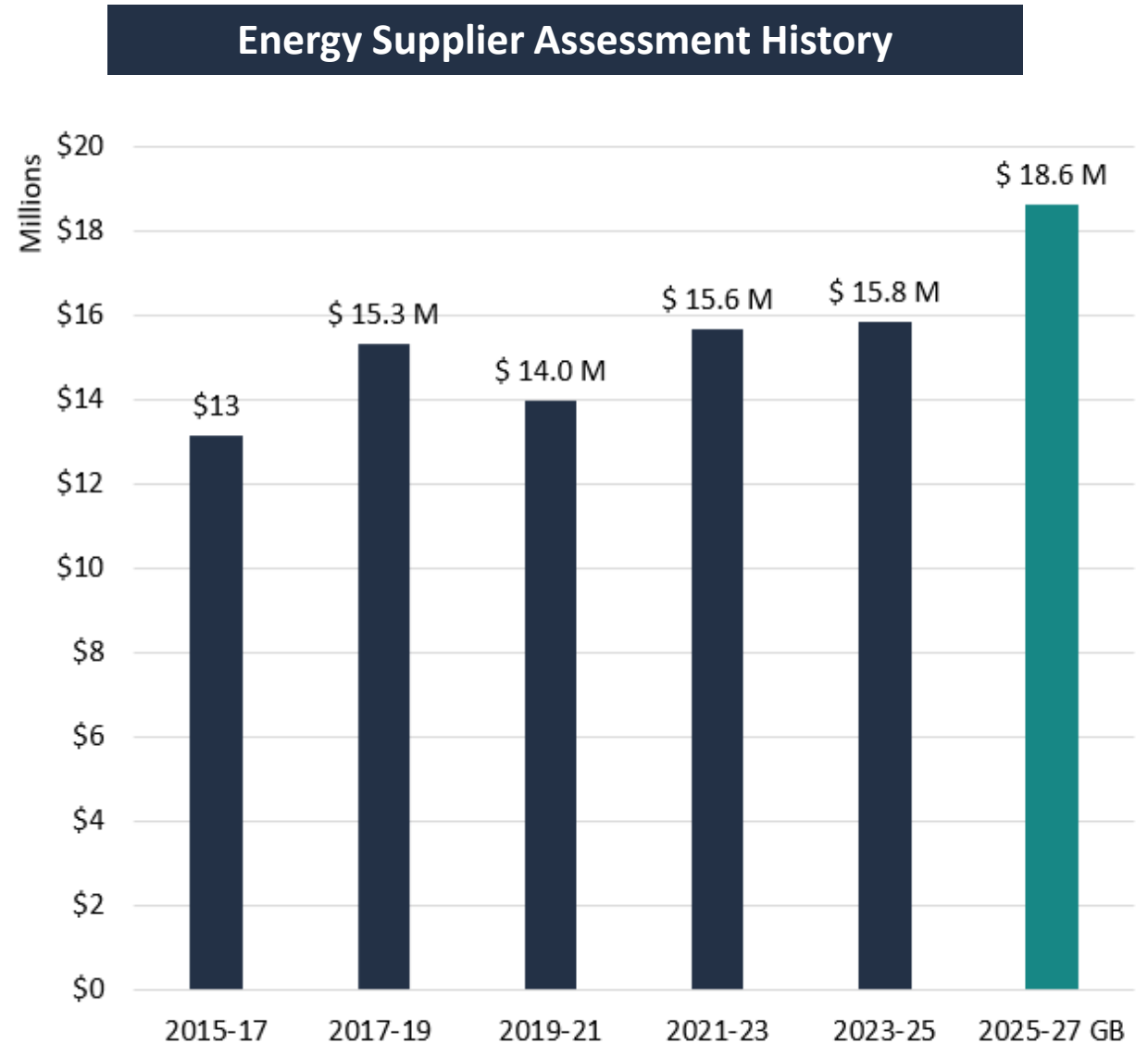
- Funding sources:
 - General Fund
 - Federal Funds
 - Other Funds Non-Ltd
 - Other Funds
 - Energy Supplier Assessment
 - Program Revenue
 - Dedicated Funds
- Expenditures:
 - Day to day operations of the agency: staff, services and supplies
 - Does not include special payments and debt service payments

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 \$1.87 per year for each Oregonian in 2024
- For 2024, ODOE assessed \$7.91 million on \$8.25 billion of Gross Operating Revenues reported by ESA ratepayers



REQUIRED REDUCTION OPTION LIST

	P&I	EDS	NSES	Siting	Admin	Total	
Budget: CSL							
General Fund	8,747,638	1,726,512	88,965	-	442,887	11,006,002	
Other Funds Ltd	10,545,008	4,755,692	786,123	7,184,278	17,283,097	40,554,198	
Sub-Total	19,292,646	6,482,204	875,088	7,184,278	17,725,984	51,560,200	
Reductions: 5%							
							Target: 5%
General Fund	436,021	87,676	4,449	-	22,155	550,301	550,300
Other Funds Ltd	526,871	238,111	39,306	359,246	864,176	2,027,710	2,027,710
Sub-Total	962,892	325,787	43,755	359,246	886,331	2,578,011	2,578,010
Reductions 10%							
							Target: 10%
General Fund	872,042	175,352	8,898	-	44,310	1,100,602	1,100,600
Other Funds Ltd	1,053,742	476,222	78,612	718,492	1,728,352	4,055,420	4,055,420
Sub-Total	1,925,784	651,574	87,510	718,492	1,772,662	5,156,022	5,156,020

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 5: Greenhouse Gas Content of Oregon's Electricity & Stationary Fuels

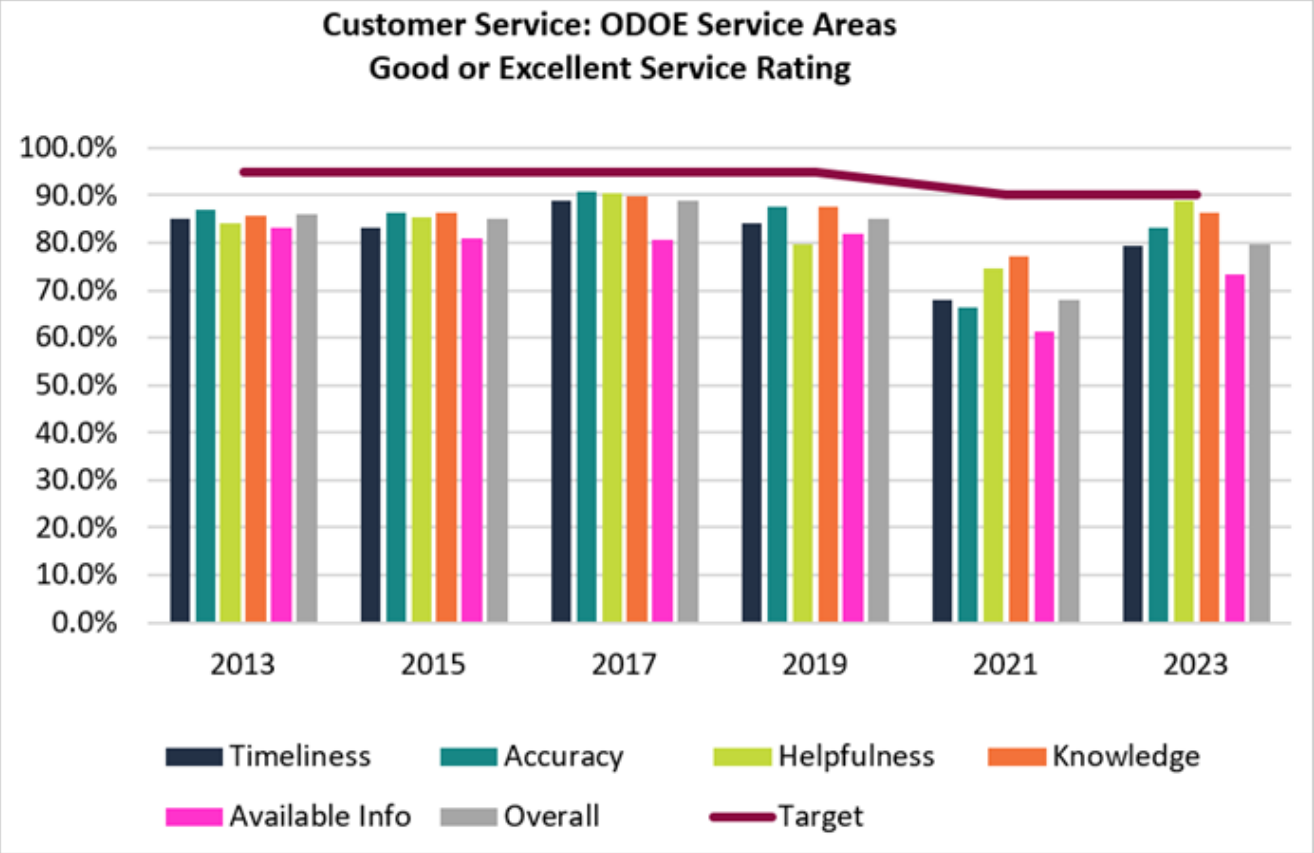
KPM 6: Transportation Fuels Used in Oregon

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.

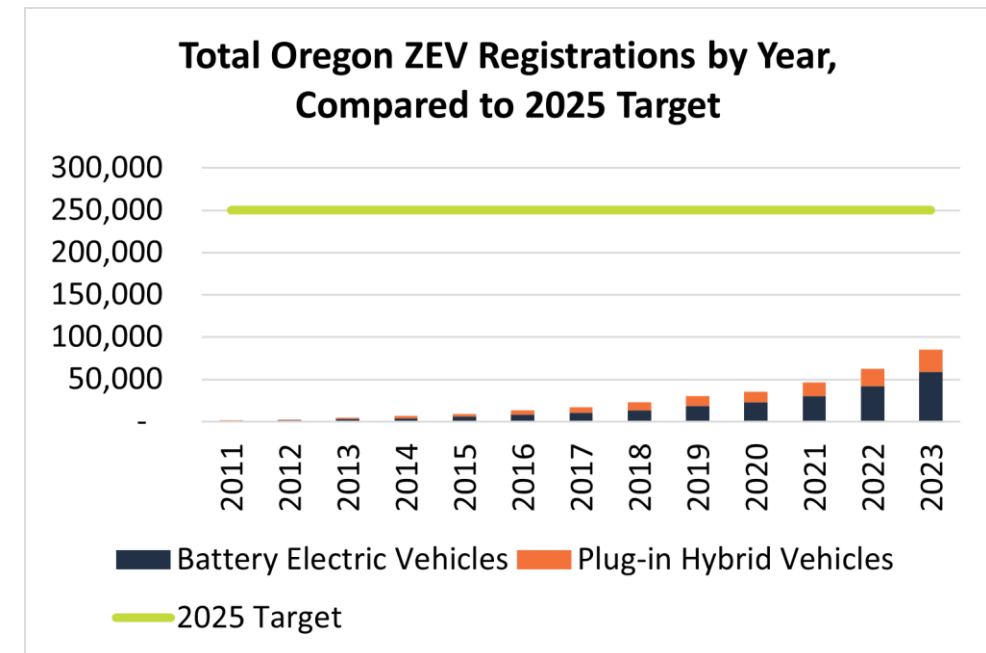
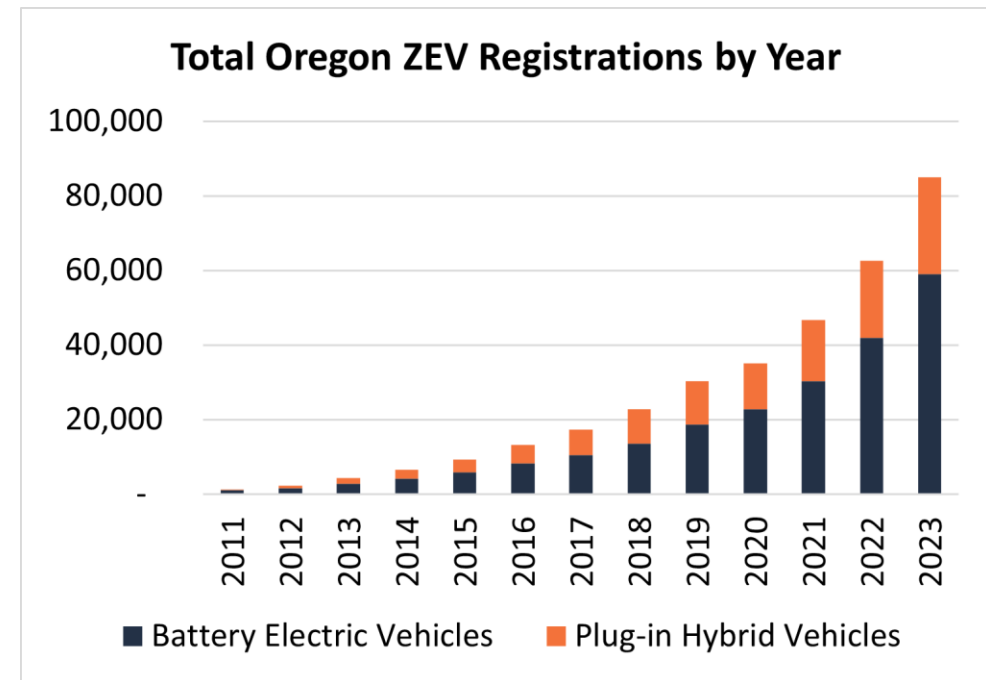
Target: 90% in each category.



KPM 2: Zero Emission Vehicle Adoption in Oregon

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

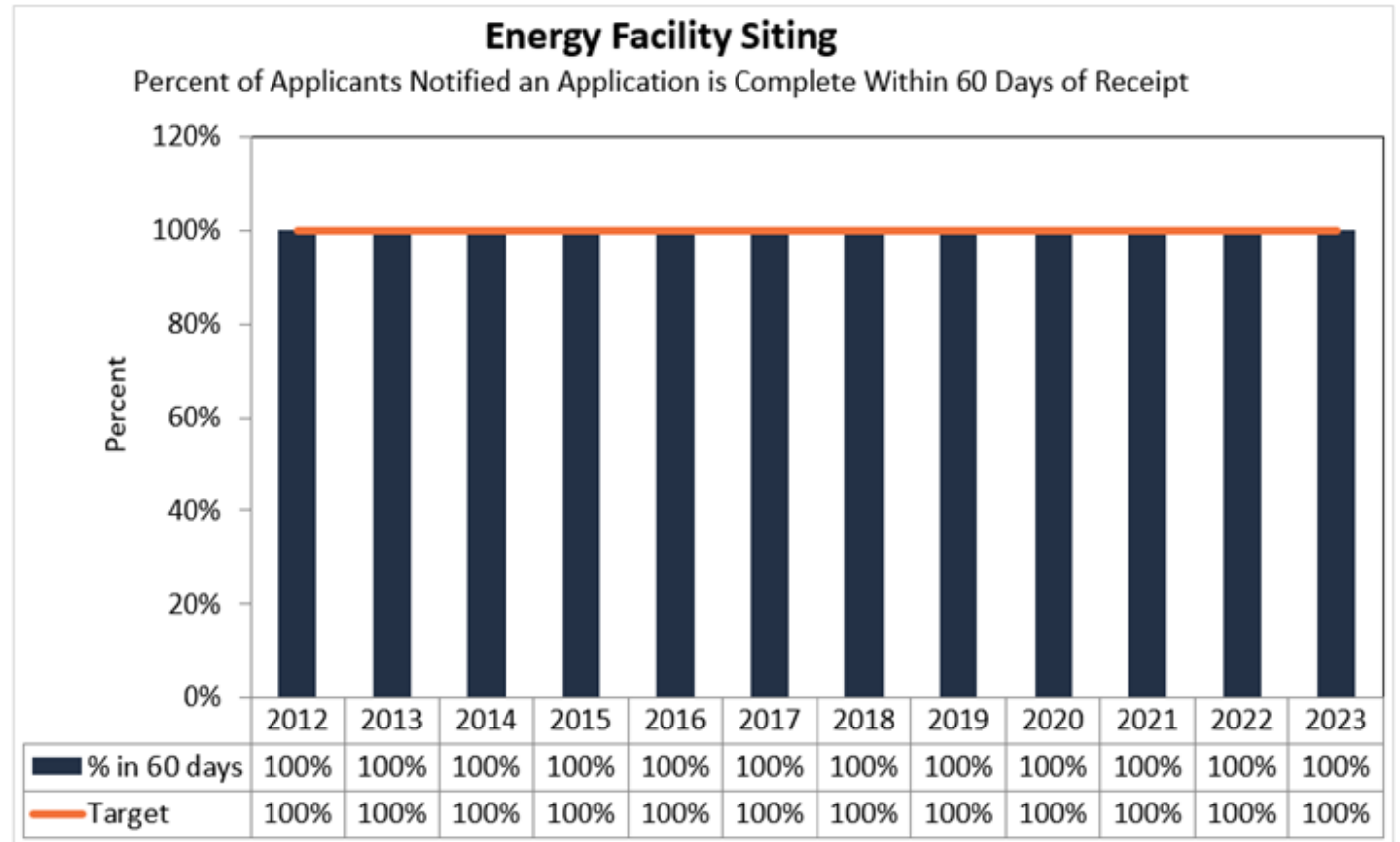
Target: SB 1044 ZEV targets, including at least 250,000 registered ZEVs in Oregon by 2025.



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.

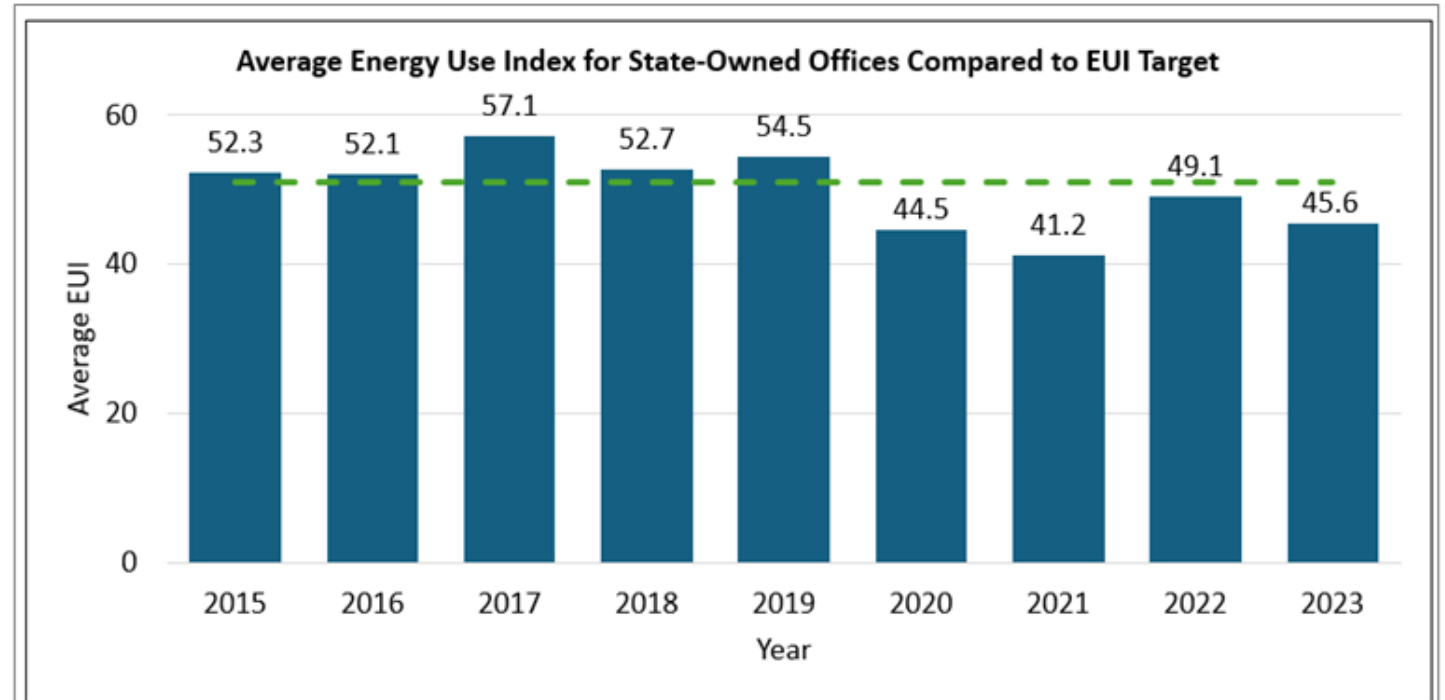


KPM 4: Energy Use by State Buildings

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.*

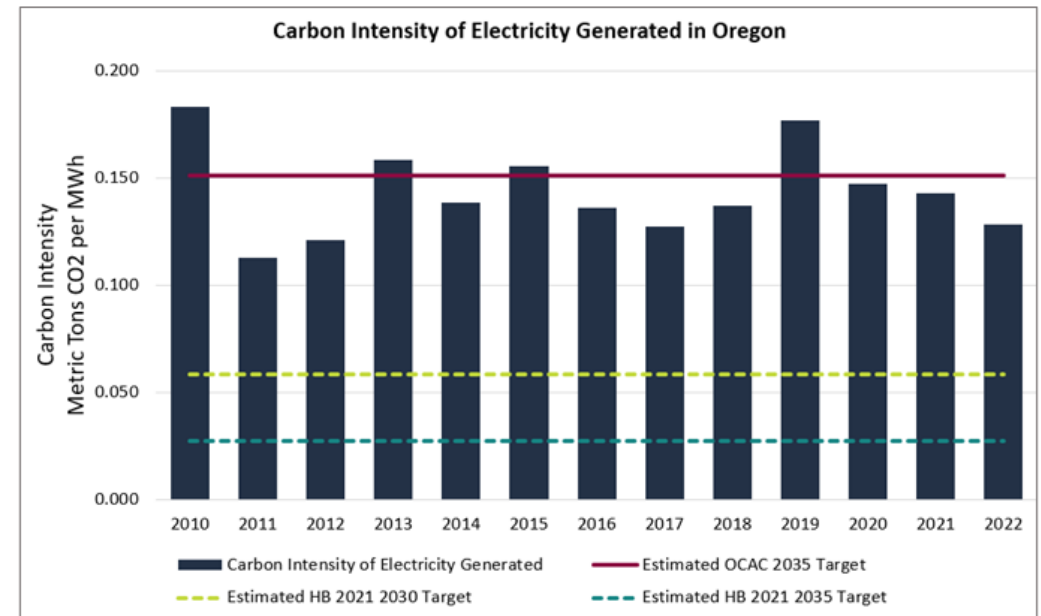
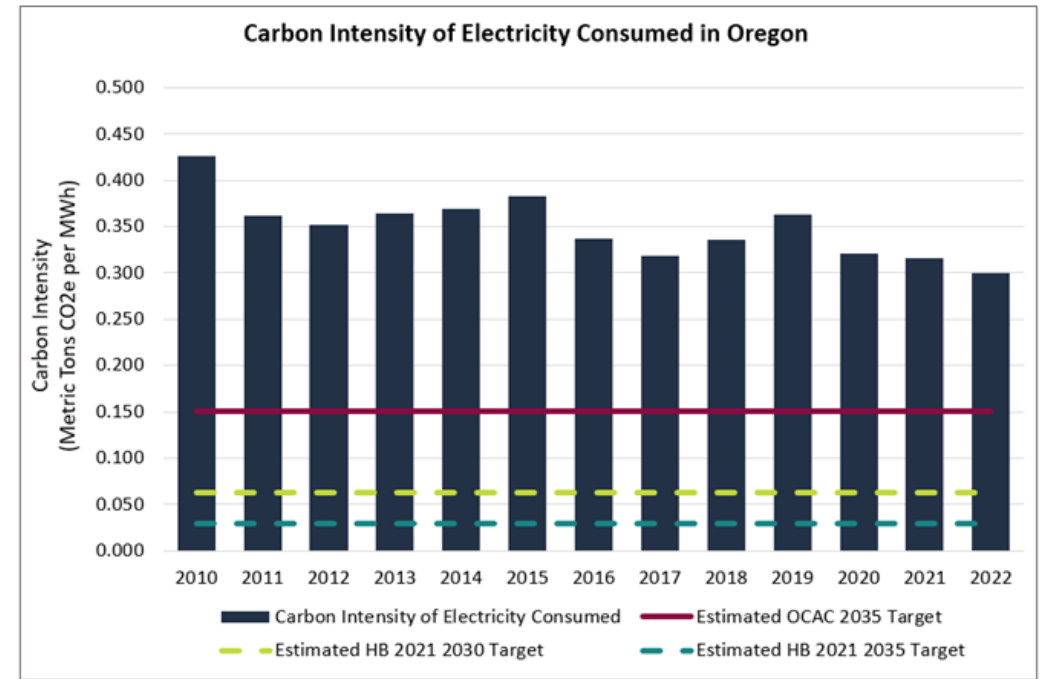


Building type	2015	2016	2017	2018	2019	2020	2021	2022	2023
Office	52.3	52.1	57.1	52.7	54.5	44.5	41.2	49.1	45.6
Office (mixed use)	19.4	20.4	29.5	24.8	26.9	20.7	16.7	18.6	18.1

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

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

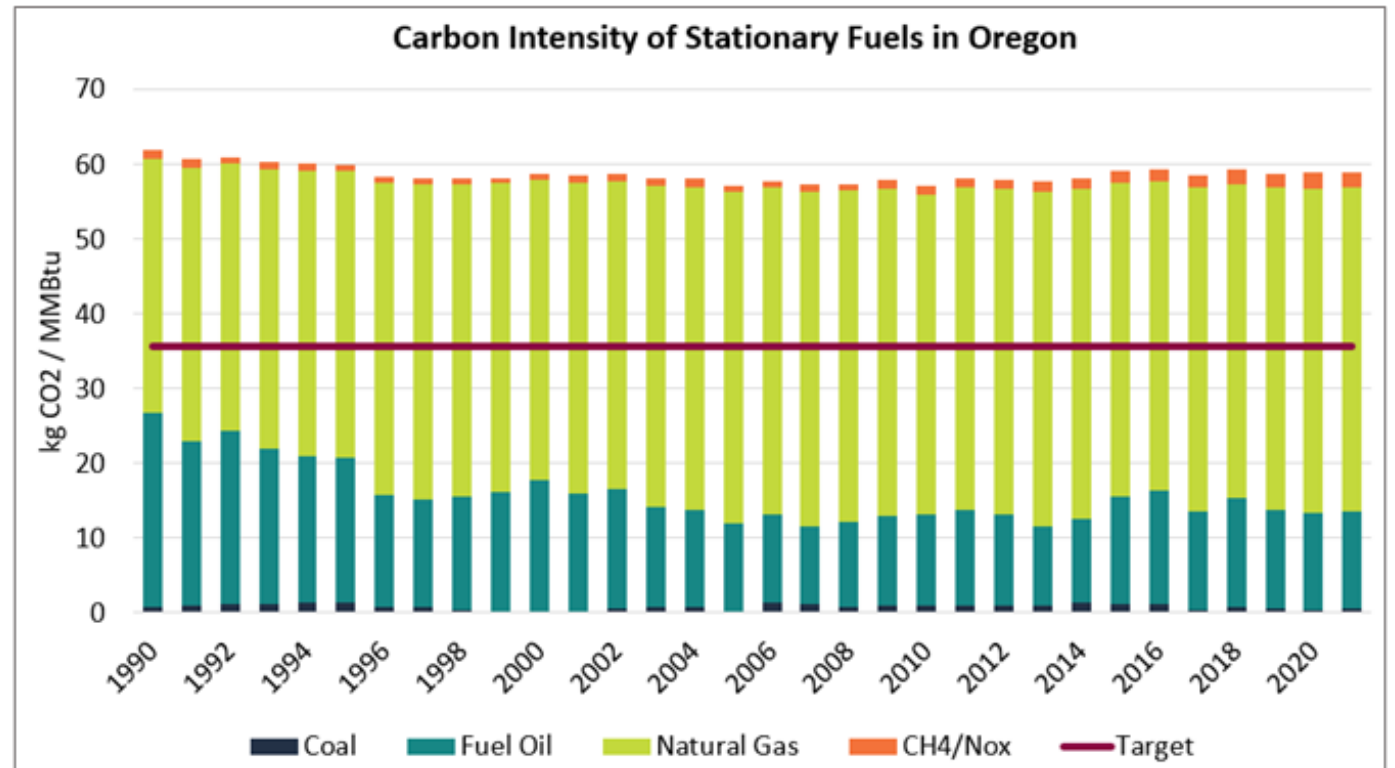
Targets: 0.151 Metric Tons of CO₂ per MWh represents the carbon intensity that Oregon's electricity resource mix would need to reach in 2035 for the sector to achieve its proportional share of the state's overall emissions reduction goal.



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.

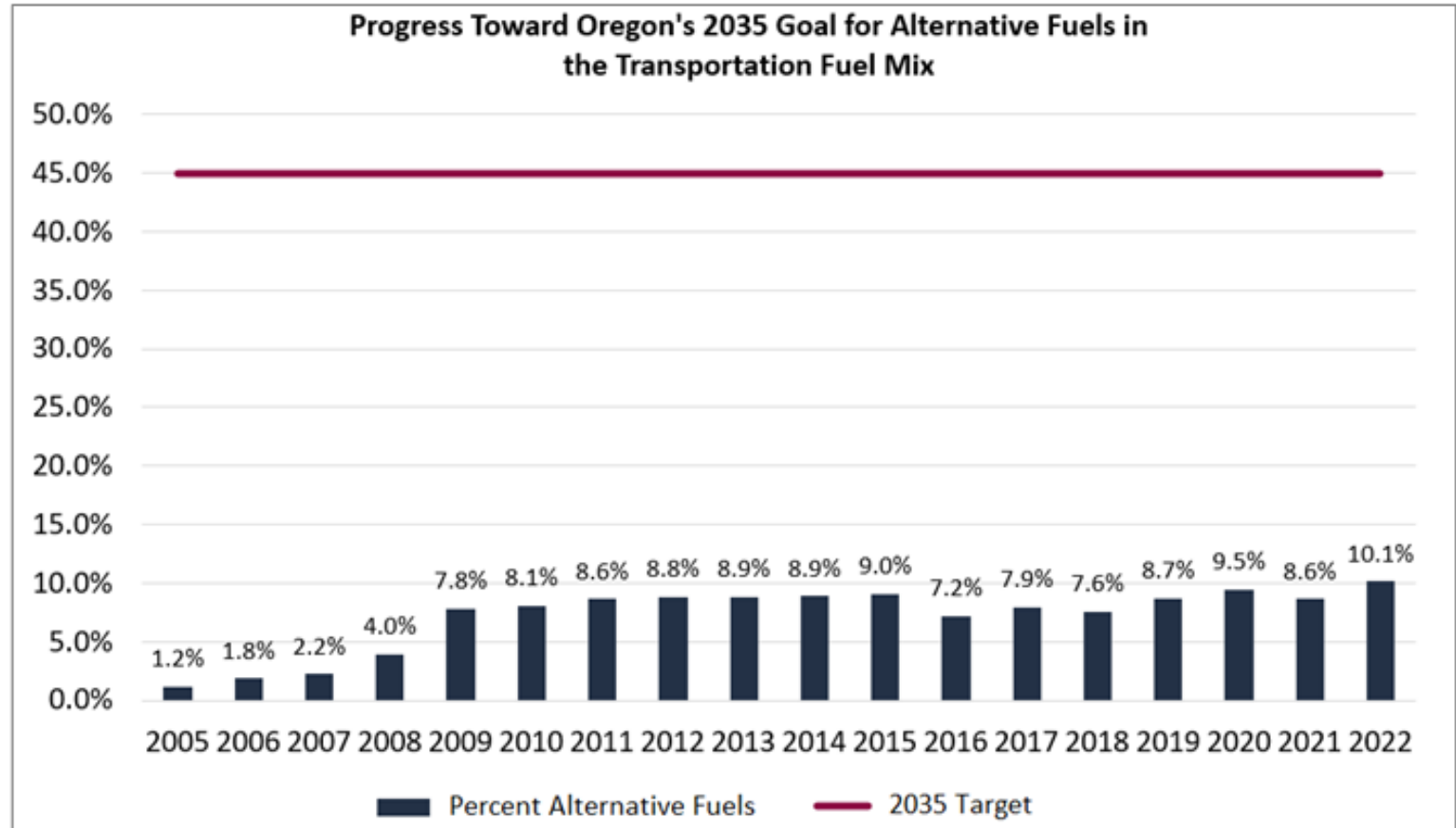
Targets: 35.7 kilograms of carbon dioxide equivalent per million metric British thermal units. This is the carbon intensity that Oregon's fuel mix would need to reach in 2035 for the sector to achieve its proportional share of the state's overall emissions reduction goal.



KPM 6: Transportation Fuels Used in Oregon

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

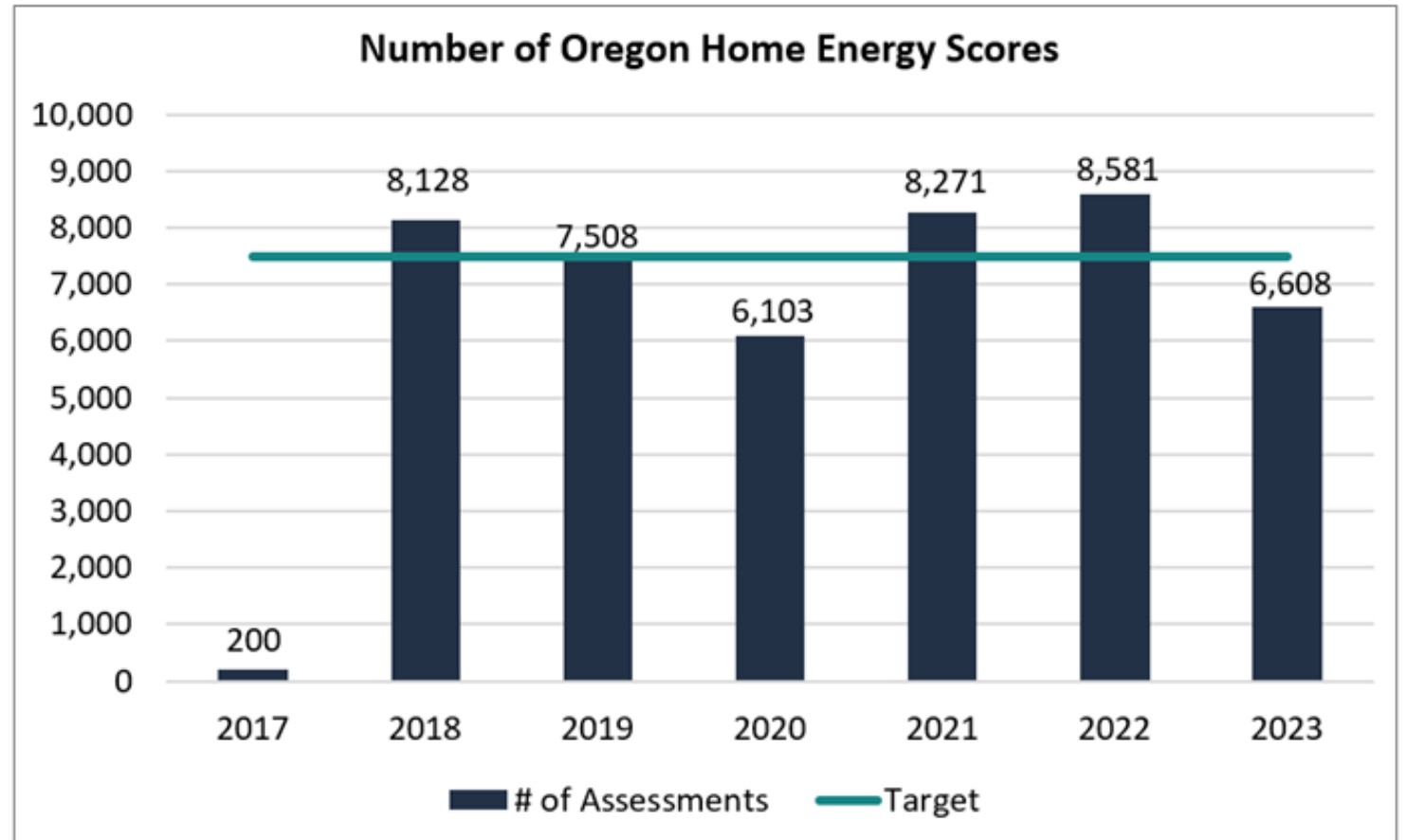
Targets: At least 45 percent of on-road transportation fuels come from alternative resources by 2035.



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.



Thank you!