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To: Natural Resources Subcommittee
From: Katie Bannikov, Legislative Fiscal Office
Date: May 20, 2025
Subject: SB 5518 – Department of Energy
Work Session Recommendations

Department of Energy <i>Agency Totals</i>				
FUND TYPE	2021-23 ACTUAL	2023-25 LEGISLATIVELY APPROVED	2025-27 CURRENT SERVICE LEVEL	2025-27 LFO RECOMMENDED
General Fund	99,490,660	61,635,512	11,006,002	15,851,279
Lottery Funds	3,022,567	1,439,160	-	-
Other Funds	39,492,867	154,233,658	40,554,198	105,948,313
Other Funds NL	30,622,277	29,356,709	25,162,407	25,162,407
Federal Funds	2,699,640	40,910,310	22,392,421	79,074,786
TOTAL FUNDS	175,328,011	287,575,349	99,115,028	226,036,785
Positions	101	134	108	131
FTE	95.64	123.99	107.50	128.43

Attached are the Legislative Fiscal Office (LFO) recommendations for the 2025-27 biennial budget and Key Performance Measures for the Oregon Department of Energy.

The recommended budget of approximately \$226 million total funds supports 131 positions (128.43 FTE) and represents a 21.4% decrease from the 2023-25 legislatively approved budget (LAB), and a 128% increase over the 2025-27 current service level (CSL). The decrease from LAB is predominately due to the phase out of one-time investments in state incentive programs. The increase above CSL is driven by seven policy packages totaling \$126.9 million and 23 positions (20.93 FTE). The recommended investments support continued climate investments, incentive program staffing, Grid Resilience grant matching funds, the Community Renewable Energy Project program, and continued obligated federal grant incentive programs.

Additionally, this budget continues funding for the position that is the state representative for the Columbia Basin Restoration Initiative.

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 SB 5518. *(vote)*

OR

Modify LFO Recommendation

MOTION: I move the LFO recommendation to SB 5518, with modifications. *(vote)*

Performance Measures

See attached “Legislatively Proposed 2025-27 Key Performance Measures.”

Accept LFO Recommendation

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

OR

Modify LFO Recommendation

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

Amendment

LFO recommends a budget of \$15,851,279 General Fund, \$105,948,313 Other Funds, \$79,074,786 Federal Funds, and 131 positions (128.43 FTE), which is reflected in the –1 amendment.

MOTION: I move adoption of the –1 amendment to SB 5518. *(vote)*

Final Subcommittee Action

LFO recommends that SB 5518, as amended by the –1 amendment, be moved to the Ways and Means Full Committee.

MOTION: I move SB 5518, as amended, to the Full Committee with a do pass recommendation. *(vote)*

Carriers

Full Committee: _____

House Floor: _____

Senate Floor: _____

LFO102 - Work Session Presentation Report
2025-27 BienniumVersion: L - 01 - LFO Analyst Recommended
Cross Reference: 33000-000-00-00-00000
Energy, Dept of

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2023-25 Agy. Leg. Adopted	55,621,037	1,439,160	108,324,936	9,300,643	29,356,709	-	204,042,485	123	118.61
2023-25 Ebds, SS & Admin Act	6,014,475	-	45,908,722	31,609,667	-	-	83,532,864	11	5.38
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2023-25 Leg Approved Budget	61,635,512	1,439,160	154,233,658	40,910,310	29,356,709	-	287,575,349	134	123.99
2023-25 Leg Approved Budget (Base)	61,413,105	1,439,160	147,459,848	16,211,130	29,356,709	-	255,879,952	130	122.50
Summary of Base Adjustments	339,524	(1,439,160)	(541,127)	(28,810)	-	-	(1,669,573)	(22)	(15.00)
2025-27 Base Budget	61,752,629	-	146,918,721	16,182,320	29,356,709	-	254,210,379	108	107.50
010: Non-PICS Pers Svc/Vacancy Factor	(167,619)	-	(684,871)	(128,109)	-	-	(980,599)	-	-
020: Phase In / Out Pgm & One-time Cost	(50,466,794)	-	(106,934,376)	5,509,329	(4,194,302)	-	(156,086,143)	-	-
030: Inflation & Price List Adjustments	292,200	-	1,066,186	613,005	-	-	1,971,391	-	-
050: Fundshifts and Revenue Reductions	(404,414)	-	188,538	215,876	-	-	-	-	-
2025-27 Current Service Level	11,006,002	-	40,554,198	22,392,421	25,162,407	-	99,115,028	108	107.50
080: E-Boards	536,687	-	-	-	-	-	536,687	1	1.00
Adjusted 2025-27 Current Service Level	11,542,689	-	40,554,198	22,392,421	25,162,407	-	99,651,715	109	108.50
Total LFO Recommended Packages	4,308,590	-	65,394,115	56,682,365	-	-	126,385,070	22	19.93
2025-27 Legislative Actions	15,851,279	-	105,948,313	79,074,786	25,162,407	-	226,036,785	131	128.43
Net change from 2023-25 Leg Approved Budget	(45,784,233)	(1,439,160)	(48,285,345)	38,164,476	(4,194,302)	-	(61,538,564)	(3)	4.44
Percent change from 2023-25 Leg Approved Budget	(74.3%)	(100.0%)	(31.3%)	93.3%	(14.3%)	0.0%	(21.4%)	(2.2%)	3.6%
Net change from 2025-27 Adj Current Service Level	4,308,590	-	65,394,115	56,682,365	-	-	126,385,070	22	19.93
Percent change from 2025-27 Adj Current Service Level	37.3%	0.0%	161.3%	253.1%	0.0%	0.0%	126.8%	20.2%	18.4%

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2025-27 Biennium

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Energy Planning & Innovation

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2023-25 Agy. Leg. Adopted	-	-	7,849,306	3,604,498	-	-	11,453,804	27	26.88
2023-25 Ebds, SS & Admin Act	11,690,550	-	10,331,100	2,026,564	-	-	24,048,214	15	11.94
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2023-25 Leg Approved Budget	11,690,550	-	18,180,406	5,631,062	-	-	35,502,018	42	38.82
2023-25 Leg Approved Budget (Base)	11,690,550	-	11,406,596	5,631,062	-	-	28,728,208	42	38.82
Summary of Base Adjustments	105,760	-	294,888	(35,434)	-	-	365,214	(4)	(0.82)
2025-27 Base Budget	11,796,310	-	11,701,484	5,595,628	-	-	29,093,422	38	38.00
010: Non-PICS Pers Svc/Vacancy Factor	(127,944)	-	(294,067)	(47,671)	-	-	(469,682)	-	-
020: Phase In / Out Pgm & One-time Cost	(3,600,000)	-	(1,000,000)	-	-	-	(4,600,000)	-	-
030: Inflation & Price List Adjustments	259,859	-	137,591	228,108	-	-	625,558	-	-
060: Technical Adjustments	419,413	-	-	-	-	-	419,413	1	1.00
2025-27 Current Service Level	8,747,638	-	10,545,008	5,776,065	-	-	25,068,711	39	39.00
Adjusted 2025-27 Current Service Level	8,747,638	-	10,545,008	5,776,065	-	-	25,068,711	39	39.00
Total LFO Recommended Packages	1,693,809	-	-	-	-	-	1,693,809	2	1.42
2025-27 Legislative Actions	10,441,447	-	10,545,008	5,776,065	-	-	26,762,520	41	40.42
Net change from 2023-25 Leg Approved Budget	(1,249,103)	-	(7,635,398)	145,003	-	-	(8,739,498)	(1)	1.60
Percent change from 2023-25 Leg Approved Budget	(10.7%)	0.0%	(42.0%)	2.6%	0.0%	0.0%	(24.6%)	(2.4%)	4.1%
Net change from 2025-27 Adj Current Service Level	1,693,809	-	-	-	-	-	1,693,809	2	1.42
Percent change from 2025-27 Adj Current Service Level	19.4%	0.0%	0.0%	0.0%	0.0%	0.0%	6.8%	5.1%	3.6%

LFO102 - Work Session Presentation Report
2025-27 Biennium

Version: L - 01 - LFO Analyst Recommended

Cross Reference: 33000-100-00-00-00000

Energy Planning & Innovation

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

Package Description This package continues one limited duration position (0.42 FTE) to complete the work associated with the Oregon Energy Strategy as required in HB 3630 (2023).

Additionally, this package establishes one permanent full-time Research Analyst 3 position (1.00 FTE) that supports the Oregon Climate Action Commission and greenhouse gas emission reduction goals for tracking and reporting as required in HB 3409 (2023).

This package reappropriates \$1 million General Fund to support the building performance standards program database creation for energy tracking as required in HB 3409 (2023). This is one-time funding, and the agency will need to address the ongoing maintenance and operating costs of the database once established during the 2027-29 budget development process.

This package reappropriates \$250,000 General Fund on a one-time basis to complete contracted work authorized in HB 3409 (2023) relating to carbon accounting and a workforce training study to support natural climate solutions.

Lastly, the package reduces the inflation on special payments in the amount of \$109,200 General Fund relating to building performance standards incentives that has not been implemented.

LFO Recommendation Approve the package.

LFO Recommended	1,693,809	-	-	-	-	-	1,693,809	2	1.42
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LFO102 - Work Session Presentation Report
2025-27 Biennium

Version: L - 01 - LFO Analyst Recommended

Cross Reference: 33000-200-00-00-00000

Energy Development Services

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2023-25 Agy. Leg. Adopted	55,136,319	1,439,160	79,786,814	48,859	29,356,709	-	165,767,861	41	37.71
2023-25 Ebds, SS & Admin Act	(8,052,690)	-	33,808,795	29,431,346	-	-	55,187,451	(10)	(10.20)
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2023-25 Leg Approved Budget	47,083,629	1,439,160	113,595,609	29,480,205	29,356,709	-	220,955,312	31	27.51
2023-25 Leg Approved Budget (Base)	47,083,629	1,439,160	113,595,609	4,781,025	29,356,709	-	196,256,132	28	26.52
Summary of Base Adjustments	422,932	(1,439,160)	(2,590,973)	(188,494)	-	-	(3,795,695)	(16)	(14.52)
2025-27 Base Budget	47,506,561	-	111,004,636	4,592,531	29,356,709	-	192,460,437	12	12.00
010: Non-PICS Pers Svc/Vacancy Factor	(20,216)	-	(73,340)	(9,212)	-	-	(102,768)	-	-
020: Phase In / Out Pgm & One-time Cost	(44,958,904)	-	(105,929,592)	5,509,329	(4,194,302)	-	(149,573,469)	-	-
030: Inflation & Price List Adjustments	22,898	-	152,163	189,798	-	-	364,859	-	-
050: Fundshifts and Revenue Reductions	(404,414)	-	188,538	215,876	-	-	-	-	-
060: Technical Adjustments	(419,413)	-	(586,713)	-	-	-	(1,006,126)	(4)	(4.00)
2025-27 Current Service Level	1,726,512	-	4,755,692	10,498,322	25,162,407	-	42,142,933	8	8.00
Adjusted 2025-27 Current Service Level	1,726,512	-	4,755,692	10,498,322	25,162,407	-	42,142,933	8	8.00
Total LFO Recommended Packages	2,523,876	-	65,167,824	56,682,365	-	-	124,374,065	18	17.38
2025-27 Legislative Actions	4,250,388	-	69,923,516	67,180,687	25,162,407	-	166,516,998	26	25.38
Net change from 2023-25 Leg Approved Budget	(42,833,241)	(1,439,160)	(43,672,093)	37,700,482	(4,194,302)	-	(54,438,314)	(5)	(2.13)
Percent change from 2023-25 Leg Approved Budget	(91.0%)	(100.0%)	(38.5%)	127.9%	(14.3%)	0.0%	(24.6%)	(16.1%)	(7.7%)
Net change from 2025-27 Adj Current Service Level	2,523,876	-	65,167,824	56,682,365	-	-	124,374,065	18	17.38
Percent change from 2025-27 Adj Current Service Level	146.2%	0.0%	1370.3%	539.9%	0.0%	0.0%	295.1%	225.0%	217.3%

	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 201 Energy Development Services Staffing

Package Description This package establishes seven permanent full-time positions (7.00 FTE) that were previously limited duration. Positions extended by the package will support the Community Renewable Energy Grant program which was established in HB 2021 (2021). The fund that supports the grant program was anticipated to be fully expended by the end of the 2023-25 biennium, however additional General Fund resources were appropriated one-time for deposit into the Fund in SB 5506 (2023). As of April 2025, there is an unobligated fund balance of \$23.6 million. The program is ongoing, subject to available resources.

LFO Recommendation Approve the package.

LFO Recommended	-	-	1,759,694	-	-	-	1,759,694	7	7.00
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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 203 Grid Resilience Match GF Carryforward

Package Description This package reappropriates \$1,523,876 General Fund, which represents the matching funds for the federal Grid Resilience grants that were unspent during the 2023-25 biennium. Additionally, the package adds \$1 million General Fund for the match of anticipated tranches of grant funds to be awarded.

Two permanent full-time positions (2.00 FTE) are established to support the program anticipated to continue through April 2032. This brings program support to four positions which will need to be reevaluated once the grant program has concluded.

LFO Recommendation Approve the package.

LFO Recommended	2,523,876	-	-	-	-	-	2,523,876	2	2.00
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 204 C-REP OF Carryforward

Package Description This package increases Other Funds expenditure limitation, one-time, by \$44,430,000 for the Community Renewable Investment Fund to carry forward the unspent funds related to the Community Renewable Energy Project program, or C-REP, to continue providing grants to public bodies and Tribes for planning and constructing renewable energy and resilience projects.

LFO Recommendation Approve the package.

LFO Recommended	-	-	44,430,000	-	-	-	44,430,000	-	-
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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)
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Package 801 LFO Analyst Adjustments

Package Description This package establishes two limited duration positions (1.75 FTE) and \$18,978,130 Other Funds expenditure limitation one-time to implement the Climate Pollution Reduction Grant. The funds flow to the Department from the U.S. Environmental Protection Agency through the Department of Environmental Quality and the grant period continues through the 2027-29 biennium. Remaining grant funds will need to be addressed in the 2027-29 budget development process.

Additionally, this package establishes seven limited duration positions (6.63 FTE) and \$56,682,365 Federal Funds expenditure limitation one-time to implement and carry out the requirements in the Solar For All, HOMES, and HER federal grant programs. The grants have varying end dates between 2028 and 2030. Remaining grant funds will need to be addressed in the 2027-29 budget development process.

LFO Recommendation Approve the package.

LFO Recommended	-	-	18,978,130	56,682,365	-	-	75,660,495	9	8.38
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LFO102 - Work Session Presentation Report
2025-27 Biennium

Version: L - 01 - LFO Analyst Recommended
Cross Reference: 33000-300-00-00-00000
Nuclear Safety & Emergency Response

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2023-25 Agy. Leg. Adopted	82,333	-	735,007	2,851,722	-	-	3,669,062	6	6.00
2023-25 Ebds, SS & Admin Act	2,131,650	-	28,722	138,880	-	-	2,299,252	1	0.88
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2023-25 Leg Approved Budget	2,213,983	-	763,729	2,990,602	-	-	5,968,314	7	6.88
2023-25 Leg Approved Budget (Base)	2,213,983	-	763,729	2,990,602	-	-	5,968,314	7	6.88
Summary of Base Adjustments	(208,220)	-	22,956	121,838	-	-	(63,426)	(1)	(0.88)
2025-27 Base Budget	2,005,763	-	786,685	3,112,440	-	-	5,904,888	6	6.00
010: Non-PICS Pers Svc/Vacancy Factor	(10,171)	-	(17,991)	(64,848)	-	-	(93,010)	-	-
020: Phase In / Out Pgm & One-time Cost	(1,907,890)	-	-	-	-	-	(1,907,890)	-	-
030: Inflation & Price List Adjustments	1,263	-	17,429	82,060	-	-	100,752	-	-
2025-27 Current Service Level	88,965	-	786,123	3,129,652	-	-	4,004,740	6	6.00
Adjusted 2025-27 Current Service Level	88,965	-	786,123	3,129,652	-	-	4,004,740	6	6.00
Total LFO Recommended Packages	90,905	-	-	-	-	-	90,905	1	0.25
2025-27 Legislative Actions	179,870	-	786,123	3,129,652	-	-	4,095,645	7	6.25
Net change from 2023-25 Leg Approved Budget	(2,034,113)	-	22,394	139,050	-	-	(1,872,669)	-	(0.63)
Percent change from 2023-25 Leg Approved Budget	(91.9%)	0.0%	2.9%	4.7%	0.0%	0.0%	(31.4%)	0.0%	(9.2%)
Net change from 2025-27 Adj Current Service Level	90,905	-	-	-	-	-	90,905	1	0.25
Percent change from 2025-27 Adj Current Service Level	102.2%	0.0%	0.0%	0.0%	0.0%	0.0%	2.3%	16.7%	4.2%

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 301 County Energy Resilience GF Carryforward

Package Description This package continues one limited duration position (0.25 FTE) to support the County Energy Resilience grant program established in HB 3630 (2023). The program sunsets January 2, 2026.

LFO Recommendation Approve the package.

LFO Recommended	90,905	-	-	-	-	-	90,905	1	0.25
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LFO102 - Work Session Presentation Report
2025-27 Biennium

Version: L - 01 - LFO Analyst Recommended

Cross Reference: 33000-400-00-00-00000

Energy Facility Siting

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2023-25 Agy. Leg. Adopted	-	-	6,178,877	-	-	-	6,178,877	13	12.88
2023-25 Ebds, SS & Admin Act	-	-	328,632	-	-	-	328,632	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2023-25 Leg Approved Budget	-	-	6,507,509	-	-	-	6,507,509	13	12.88
2023-25 Leg Approved Budget (Base)	-	-	6,507,509	-	-	-	6,507,509	13	12.88
Summary of Base Adjustments	-	-	473,564	-	-	-	473,564	-	0.12
2025-27 Base Budget	-	-	6,981,073	-	-	-	6,981,073	13	13.00
010: Non-PICS Pers Svc/Vacancy Factor	-	-	(64,636)	-	-	-	(64,636)	-	-
030: Inflation & Price List Adjustments	-	-	267,841	-	-	-	267,841	-	-
2025-27 Current Service Level	-	-	7,184,278	-	-	-	7,184,278	13	13.00
Adjusted 2025-27 Current Service Level	-	-	7,184,278	-	-	-	7,184,278	13	13.00
Total LFO Recommended Packages	-	-	226,291	-	-	-	226,291	1	0.88
2025-27 Legislative Actions	-	-	7,410,569	-	-	-	7,410,569	14	13.88
Net change from 2023-25 Leg Approved Budget	-	-	903,060	-	-	-	903,060	1	1.00
Percent change from 2023-25 Leg Approved Budget	0.0%	0.0%	13.9%	0.0%	0.0%	0.0%	13.9%	7.7%	7.8%
Net change from 2025-27 Adj Current Service Level	-	-	226,291	-	-	-	226,291	1	0.88
Percent change from 2025-27 Adj Current Service Level	0.0%	0.0%	3.2%	0.0%	0.0%	0.0%	3.2%	7.7%	6.8%

	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 Staffing

Package Description This package increases Other Funds expenditure limitation by \$226,291 and establishes one full-time permanent position (0.88 FTE) to support energy facility siting work. The package is supported primarily by Other Funds revenue derived from charges for services.

LFO Recommendation Approve the package.

LFO Recommended	-	-	226,291	-	-	-	226,291	1	0.88
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LFO102 - Work Session Presentation Report
2025-27 Biennium

Version: L - 01 - LFO Analyst Recommended

Cross Reference: 33000-500-00-00-00000

Administrative Services

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2023-25 Agy. Leg. Adopted	402,385	-	13,774,932	2,795,564	-	-	16,972,881	36	35.14
2023-25 Ebds, SS & Admin Act	244,965	-	1,411,473	12,877	-	-	1,669,315	5	2.76
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2023-25 Leg Approved Budget	647,350	-	15,186,405	2,808,441	-	-	18,642,196	41	37.90
2023-25 Leg Approved Budget (Base)	424,943	-	15,186,405	2,808,441	-	-	18,419,789	40	37.40
Summary of Base Adjustments	19,052	-	1,258,438	73,280	-	-	1,350,770	(1)	1.10
2025-27 Base Budget	443,995	-	16,444,843	2,881,721	-	-	19,770,559	39	38.50
010: Non-PICS Pers Svc/Vacancy Factor	(9,288)	-	(234,837)	(6,378)	-	-	(250,503)	-	-
020: Phase In / Out Pgm & One-time Cost	-	-	(4,784)	-	-	-	(4,784)	-	-
030: Inflation & Price List Adjustments	8,180	-	491,162	113,039	-	-	612,381	-	-
060: Technical Adjustments	-	-	586,713	-	-	-	586,713	3	3.00
2025-27 Current Service Level	442,887	-	17,283,097	2,988,382	-	-	20,714,366	42	41.50
080: E-Boards	536,687	-	-	-	-	-	536,687	1	1.00
Adjusted 2025-27 Current Service Level	979,574	-	17,283,097	2,988,382	-	-	21,251,053	43	42.50
Total LFO Recommended Packages	-	-	-	-	-	-	-	-	-
2025-27 Legislative Actions	979,574	-	17,283,097	2,988,382	-	-	21,251,053	43	42.50
Net change from 2023-25 Leg Approved Budget	332,224	-	2,096,692	179,941	-	-	2,608,857	2	4.60
Percent change from 2023-25 Leg Approved Budget	51.3%	0.0%	13.8%	6.4%	0.0%	0.0%	14.0%	4.9%	12.1%
Net change from 2025-27 Adj Current Service Level	-	-	-	-	-	-	-	-	-
Percent change from 2025-27 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)
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Package 081 May 2024 Emergency Board

Package Description This package establishes one permanent full-time position (1.00 FTE) that was authorized in the May 2024 meeting of the Emergency Board to support the Columbia Basin Restoration Initiative.

LFO Recommendation Approve the package.

LFO Recommended	536,687	-	-	-	-	-	536,687	1	1.00
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Legislatively Proposed 2025 - 2027 Key Performance Measures

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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 2026	Target 2027
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	79.50%	90%	90%
	b) Accuracy		83.20%	90%	90%
	c) Helpfulness		88.80%	90%	90%
	d) Expertise		86.30%	90%	90%
	e) Availability of Information		73.30%	90%	90%
	f) Overall		79.70%	90%	90%
2. ZERO EMISSION VEHICLE ADOPTION IN OREGON - Total ZEV registrations in the light-duty vehicle sector		Approved	84,938	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	45.600	45	44
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	0.300	0.151	0.151
	b) Greenhouse gas emissions per unit of electricity generated in Oregon.		0.128	0.151	0.151
	c) Greenhouse gas emissions per unit of the mix of other stationary fuels used in Oregon.		65.801	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	10.10%	45%	45%
7. HOME ENERGY SCORING - Number of Oregon population receiving a state authorized home energy score.		Approved	6,608	8,500	8,500

LFO Recommendation:

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

SubCommittee Action: