

LEGISLATIVELY ADOPTED 2007-09 KEY PERFORMANCE MEASURES

AGENCY-LINKED OREGON BENCHMARKS (OBM #) ADDED BY THE OREGON PROGRESS BOARD

NAME OF AGENCY: Oregon Department of Energy

KPMs With Benchmark Linkages

Mission: The mission of the ODOE is to ensure Oregon has an adequate supply of reliable and affordable energy and is safe from nuclear contamination, by helping Oregonians save energy, develop clean energy resources, promote renewable energy and clean up nuclear waste.

Related Oregon Benchmarks (OBMs)

OBM 77 – Carbon Dioxide Emissions; OBM 67 – Emergency Preparedness;

2007-09 KPM#	Legislatively Adopted KPMs for 2007-09	OBM #	Changes to 2005-07	Target 2008	Target 2009
1	ENERGY SAVINGS – Annual fossil fuel savings in trillion Btu from Department of Energy conservation and renewable resource programs. Total combined savings for all programs, and savings from individual programs: Business Energy Tax Credits, Residential Energy Tax Credits, Small-Scale Energy Loans, and Energy Efficient Design.	77	No change	Combined: 62.02	Combined: 64.95
2	CARBON DIOXIDE EMISSIONS – Annual carbon dioxide emissions in tons per capita from homes, businesses and public buildings, and CO2 savings in million tons from individual programs: Business Energy Tax Credits, Residential Energy Tax Credits, Small-Scale Energy Loans, and Energy Efficient Design.	77	No change	BETC: 4.22 RETC: 0.10 SELP: 0.68 SEED: 0.04	BETC: 4.39 RETC: 0.10 SELP: 0.69 SEED: 0.04
3	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.		No change	95%	95%
4	NUCLEAR EMERGENCY DRILLS – Number of jurisdictions participating in preparedness drills and exercises for a nuclear emergency needing corrective action, based on Federal Emergency Management Agency evaluations.	67	No change	0	0
5	RETURN ON INVESTMENT – Return on investment for individual energy conservation and renewable resource programs: Business Energy Tax Credits, Residential Energy Tax Credits, Small-Scale Energy Loans, Energy Efficient Design, and Energy Efficient Schools.	77	No change	BETC: \$750 RETC: \$80 SELP: \$20 SEED: \$65 Schools: \$50	BETC: \$750 RETC: \$80 SELP: \$20 SEED: \$65 Schools: \$50
6	APPLICATION PROCESSING – Percent of applications for Energy Facility Sitings that are reviewed and approved or denied within the statutory deadline. Number of days elapsed between receipt of application and approval or denial for Business Energy Tax Credits and Residential Energy Tax Credits.		No change	100% 100% 30 14	100% 100% 30 14
7	SCHOOLS – The number of energy audits completed in schools, and the percentage of school energy audit measures installed.	77	No change	25 30.7%	25 34.5%

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<i>2005-07 KPM#</i>	<i>PROPOSED DELETIONS of 2005-07 Key Performance Measures (KPMs)</i>	Target 2008	Target 2009
	<i>None.</i>		

For links to high-level outcomes and Oregon Benchmarks reference the agency’s Budget Form 107BF04a.

LEGISLATIVE FISCAL OFFICE RECOMMENDATION:

- Adjust targets for Measure 2 to reflect incremental emissions savings associated with the productivity of new positions implementing renewable BETC projects (solar and wave), from 3.39 to 4.22 million tons in 2008, and from 3.56 to 4.39 million tons in 2009.
- Adjust return on investment targets upward in Measure 5 based on actual performance in 2005 for the following programs:
 - BETC, from a ROI of \$400 to \$750;
 - RETC, from a ROI of \$50 to \$80; and
 - SEED, from a ROI of \$30 to \$65.

SUB-COMMITTEE ACTION:

The subcommittee approved the L FO recommendation.