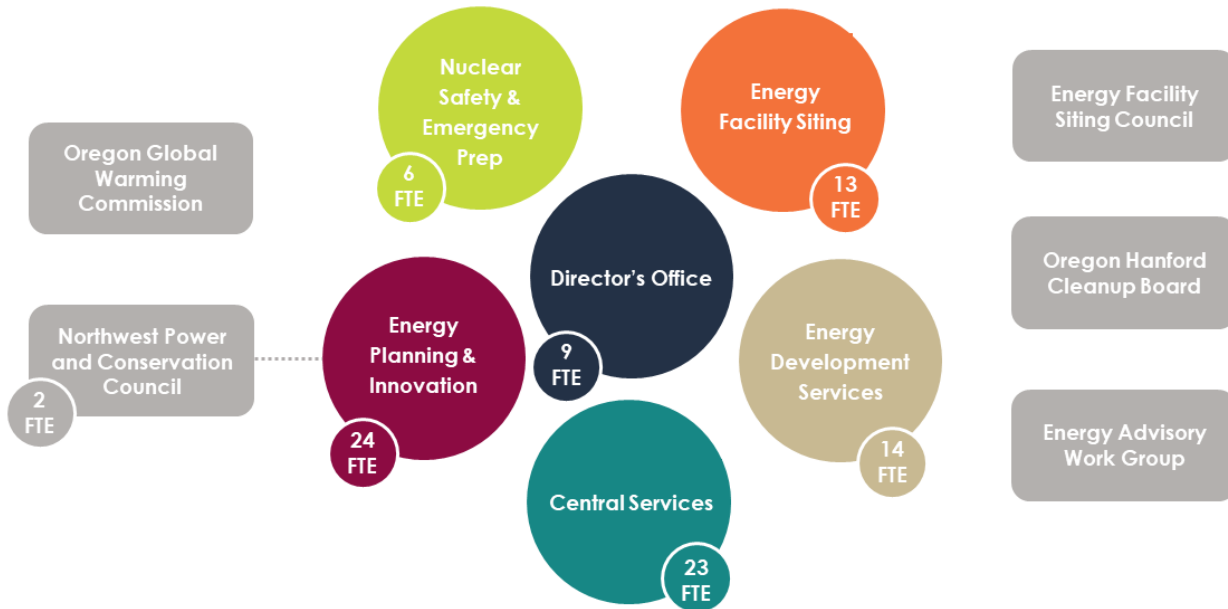


## Introduction

The mission of the Oregon Department of Energy is to help 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 agency meets this mission through five divisions and about 93 employees (91 FTE).



ODOE's responsibilities are diverse, but the thread connecting them is found in our vision for the future – where Oregon is an energy leader, and where our statewide energy landscape is safe, clean, affordable, resilient, and sustainable.

Our priorities include overseeing the comprehensive review of proposed and amended energy facilities; contributing to the state's efforts to address the challenges of climate change; leading statewide efforts related to energy efficiency, renewable energy, clean transportation, and resilience; and representing the state in regional programs related to energy safety and environmental protection.

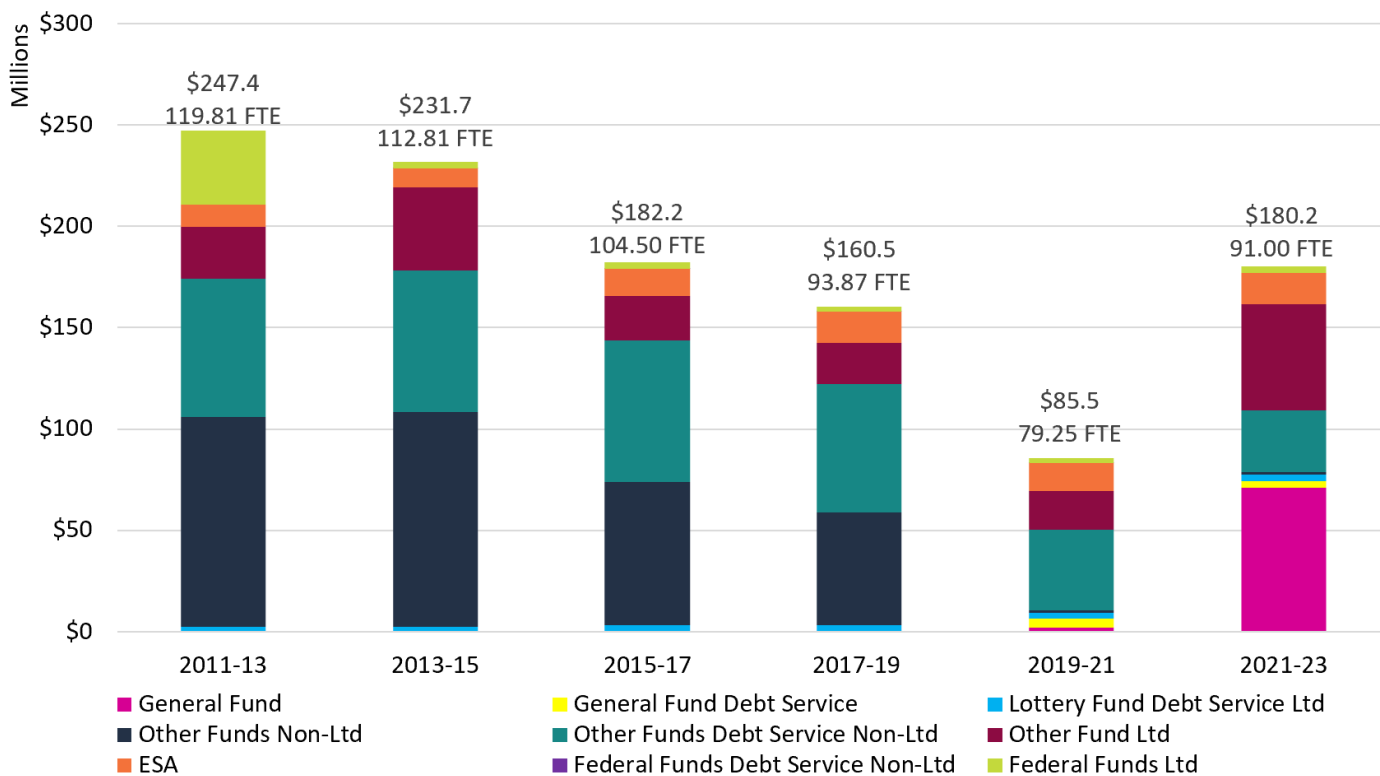
## ODOE Budget History

Following a multi-biennia trend of ODOE making significant cuts to our budget – eliminating positions, closing offices, and ending programs – the 2021-23 biennial budget marks a significant increase. The Oregon Legislature allocated General Fund dollars for three financial incentive programs housed at ODOE: a continuation of the Oregon Solar + Storage Rebate Program (\$10 million), a new Energy Efficient Wildfire Rebuilding Program (\$10.8 million), and a new Community Renewable Energy Grant Program (\$50 million).

Like all state agencies, ODOE has faced increased costs associated with personnel, Department of Administrative Services charges, and inflation. All have put pressure on our underlying funding streams, including the Energy Supplier Assessment, which is assessed on entities that supply energy in Oregon.

- In 2015-2017, ODOE management made cuts, closing satellite offices and reducing positions.
- In 2019-21, the 47 percent decrease from 2017-2019 is largely attributable to the removal of \$55 million in expenditure limitation as a result of SELP not being given new bonding authority.
- In 2019-21, for the first time, ODOE requested funding for general fund debt services for the Small-Scale Energy Loan Program. Due to actions the agency took to reduce the SELP deficit, this \$4.3 million was returned to the General Fund during the 2019-21 biennium. While the agency has reduced the cumulative forecasted deficit in the SELP program by over \$10 million, additional general fund debt service will continue to be needed.
- As noted above, the 2021-23 budget received a significant increase in General Fund dollars for new financial incentive programs.

### History of ODOE’s Biennial Budgets and 2021-2023 Legislatively Adopted Budget



### ODOE Funding Sources






- Fees and charges for services, such as Energy Facility Siting, emergency preparedness planning, codes training, etc.
- Energy Supplier Assessment
- General Fund
- SELP borrowers paying their principal plus interest
- Federal funds/grants: U.S. Department of Energy’s State Energy Program, U.S. Department of Energy funding for ODOE’s work on Hanford, U.S. Department of Defense funding for the Oregon Renewable Energy Siting Assessment, U.S. Department of Agriculture Energy Audit and Renewable Energy Development Assistance Grant.
- Other revenues

## Strategic Plan

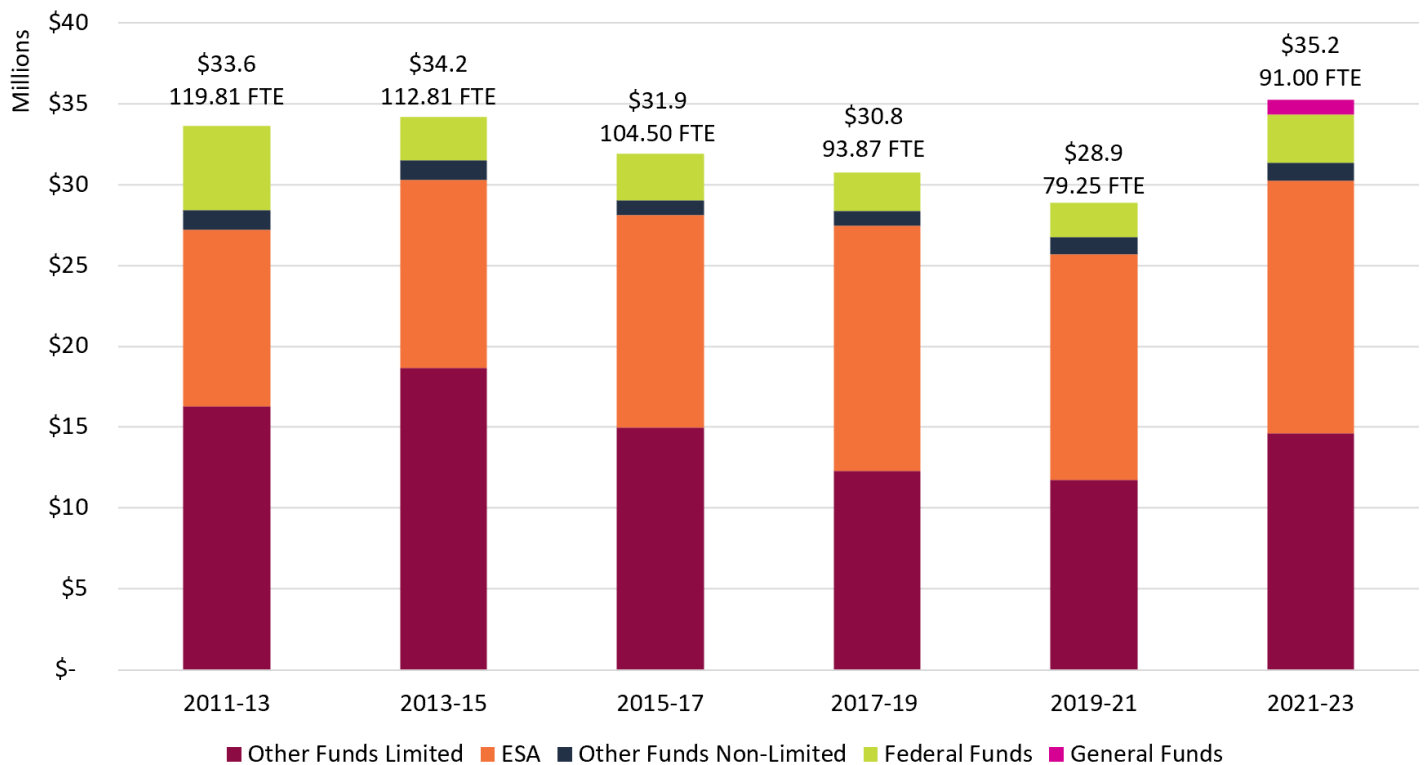
In 2021, the Oregon Department of Energy published a new Strategic Plan, developed over the last two years with robust stakeholder engagement. The plan articulates an updated mission, vision, values, and position statement. It also includes five areas of focus — including stakeholder engagement, equity, data, modernizing programs, optimizing organizational efficiency — that the agency will prioritize over the next four years to strengthen the alignment between agency goals, programs, budget, and performance evaluation.

## About ODOE’s 2021-23 Budget

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

### History of ODOE’s Biennial Operating Budgets and 2021-2023 Legislatively Adopted Budget



## Budget by Division

**Energy Planning & Innovation:** 26 FTE, \$9,040,414

Energy Efficiency | Renewable Energy | Sustainable Transportation | Climate Change and Resilience | Northwest Power & Conservation Council

**Nuclear Safety & Emergency Preparedness:** 6 FTE, \$2,554,263

Hanford Cleanup | Emergency Preparedness | Radioactive Materials | Oregon Fuel Action Plan

**Energy Facility Siting:** 13 FTE, \$6,051,690

Energy Facility Review | Rulemaking | Compliance | Energy Facility Siting Council Support

**Energy Development Services:** 14 FTE, \$149,810,176

Community Renewable Energy Grant Program | Oregon Solar + Storage Rebate Program | Energy Efficient Wildfire Rebuilding Program | Small-Scale Energy Loan Program | Legacy Renewable Energy Development Grant and Tax Credit Programs

**Administrative Services:** 32 FTE, \$12,710,476

**Director's Office:** Internal Audit | Communications | Engagement | Government Relations

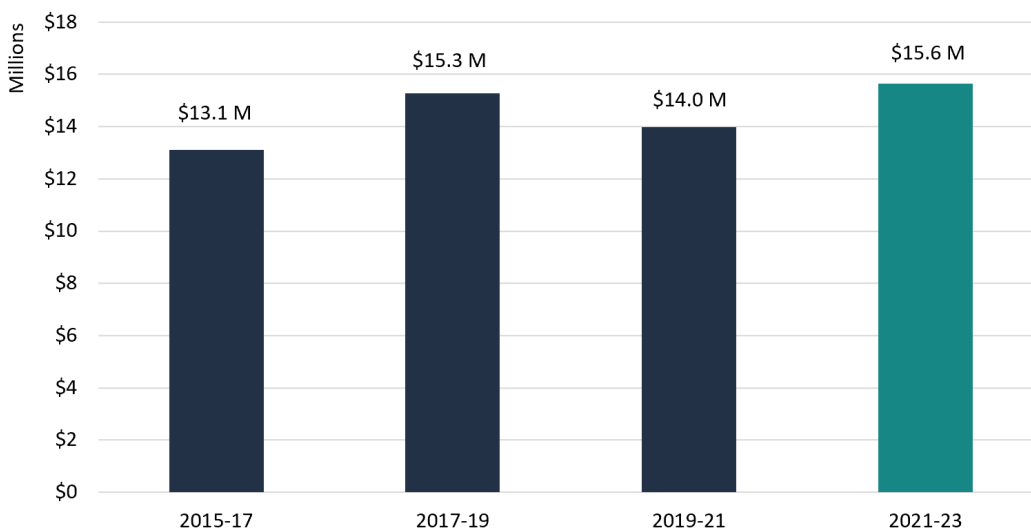
**Central Services:** Business Support Functions | Budget | Information Technology | Human Resources

## Energy Supplier Assessment

The ESA is charged to fuel providers and utilities supplying energy in Oregon to fund statutorily-required programs that benefit Oregon energy users.

The amount of the assessment is determined by the Legislature, and is assessed annually on energy providers' gross operating revenues.

**History of Energy Supplier Assessment and 2021-2023 Legislatively Adopted Budget**



**All Oregonians pay for the ESA when they pay for energy — about \$1.85 per year for each Oregonian.**

In 2021, ODOE assessed \$7.82 million for the ESA on \$6.04 billion of Gross Operating Revenues reported by ESA ratepayers.