Oregon Department of **ENERGY**

2027-2029 Agency Request Budget

Public Budget Meeting

July 15, 2026

OREGON DEPARTMENT OF ENERGY

Using Teams

Click to raise your hand.
Click again to lower.

Raise

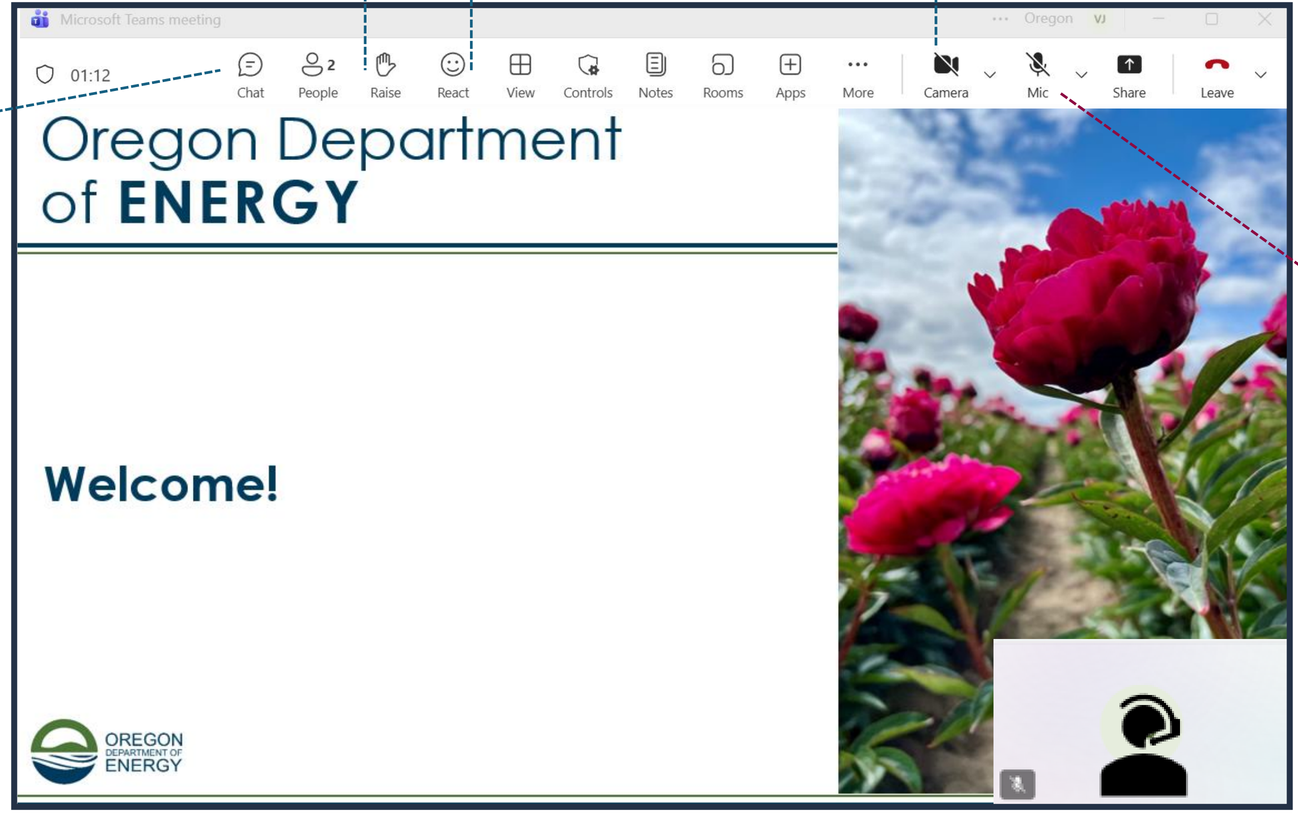
Reactions

Video Options

Camera — *Webcam On*

Camera — *Webcam Off*

Chat



Audio Options

Mic — *Microphone Off*

Mic — *Microphone On*

Agenda

- Overall Budget Process
- Key Takeaways
- Agency-wide Numbers
- Funding Sources
- Program Budgets
- Policy Option Packages
- Energy Supplier Assessment
- Budget Reduction Options
- Next Steps

OREGON DEPARTMENT OF ENERGY

Leading Oregon to a safe, equitable, clean, and sustainable energy 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

State of Oregon Budgeting Process

Current Service Level Budget

ODOE begins with the 2025-27 Legislatively Approved Budget, makes Base budget adjustments, and completes the required Current Service Level packages.

Agency Request Budget

ODOE adds to the CSL budget any policy option packages that address program needs and policy responsibilities.

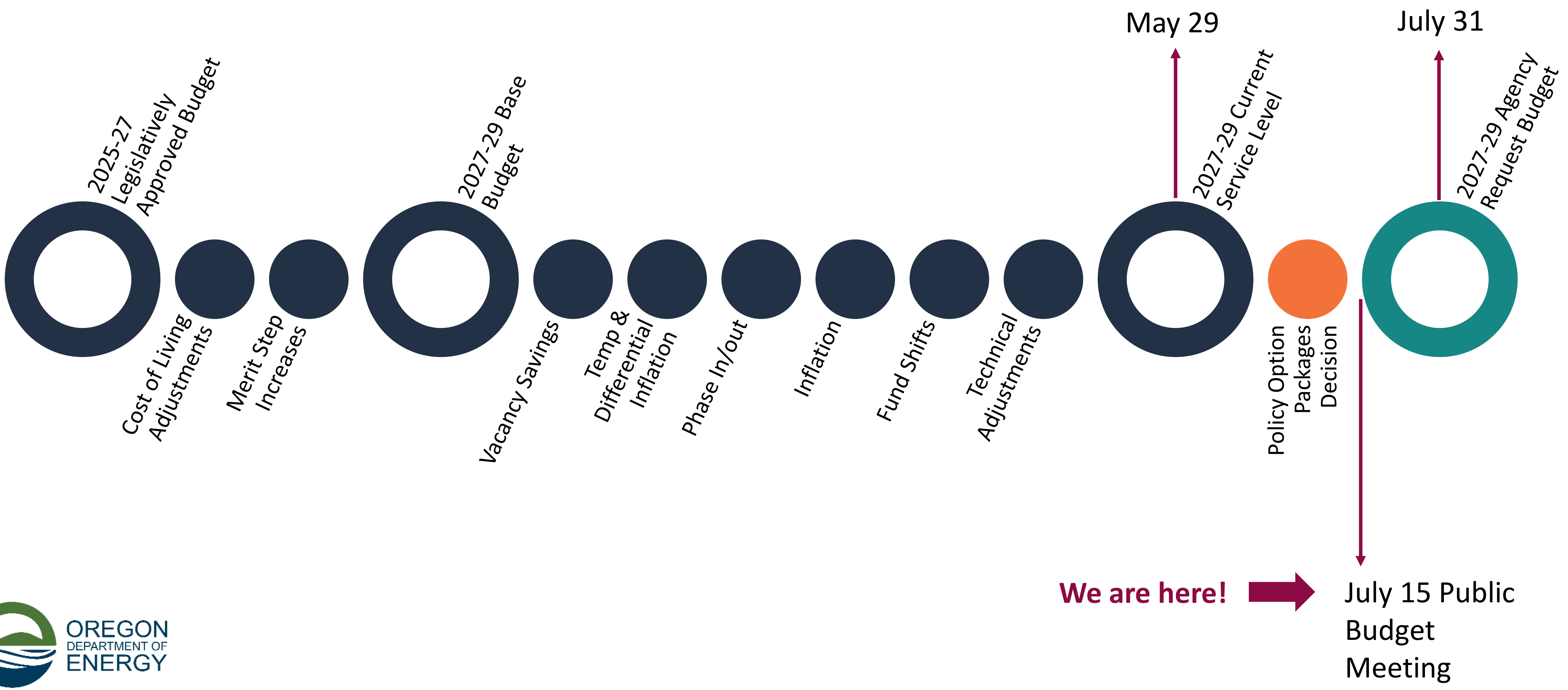
Governor's Recommended Budget

The Governor's Office and the Chief Financial Office build on and may revise the Agency Request Budget. The results are presented to the Legislature for consideration.

Legislatively Adopted Budget

Legislative committees review proposed budgets and hold public hearings before the full Legislature votes on each agency's budget.

Phases of Oregon's Budget Cycle



Definitions of Budget Categories

Personal Services: Employee gross compensation (salary, pay differentials, other payroll expenses). Includes state temporary personnel services.

Services and Supplies: Expenditures for business operations. Examples: personal service contracts, IT equipment, publishing, office supplies, travel, utilities, rent, and maintenance and repair of equipment and buildings.

Professional Services: Expenditures for specialized services that require a high level of training and proficiency, such as contracts for consultants or outside experts.

Special Payments: Budgeted transfers and payments where goods and services are not received in return. Paying out contributions, loans, deposits, or collections. Also, paying federal or state funds to eligible people, cities, counties, quasi-public agencies, and others.

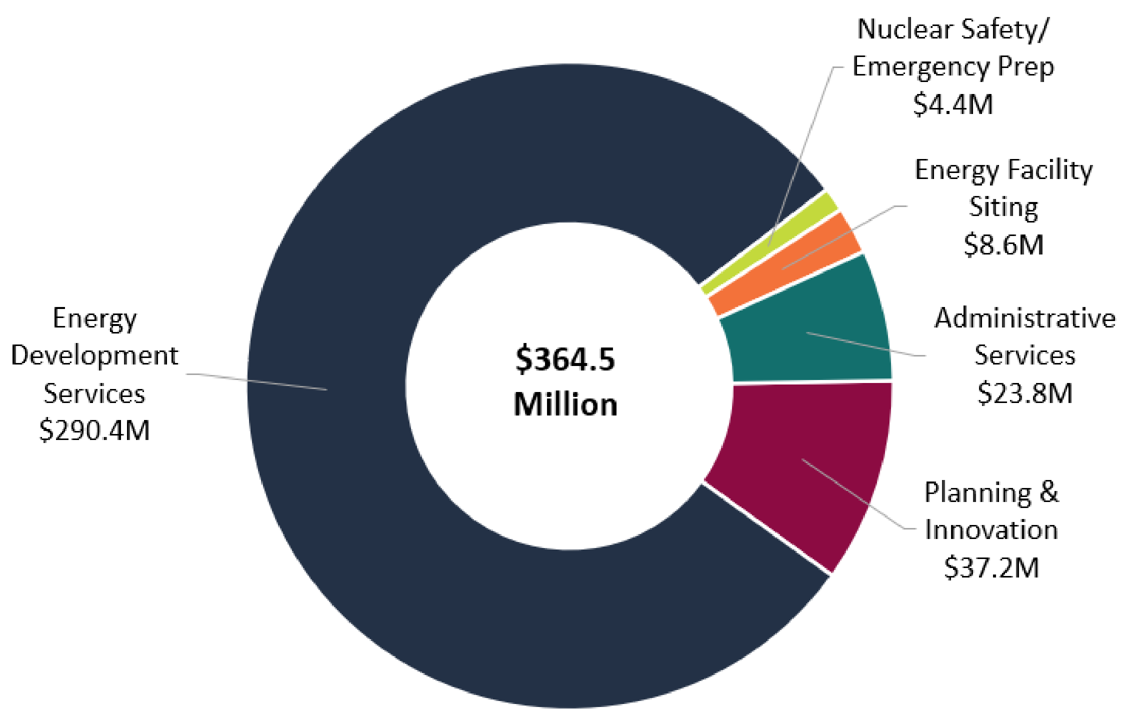
Debt Service: Expenditures for principal, interest, and premiums related to payment of state debt. Used exclusively for the Small-scale Energy Loan Program.

Key Budget Takeaways

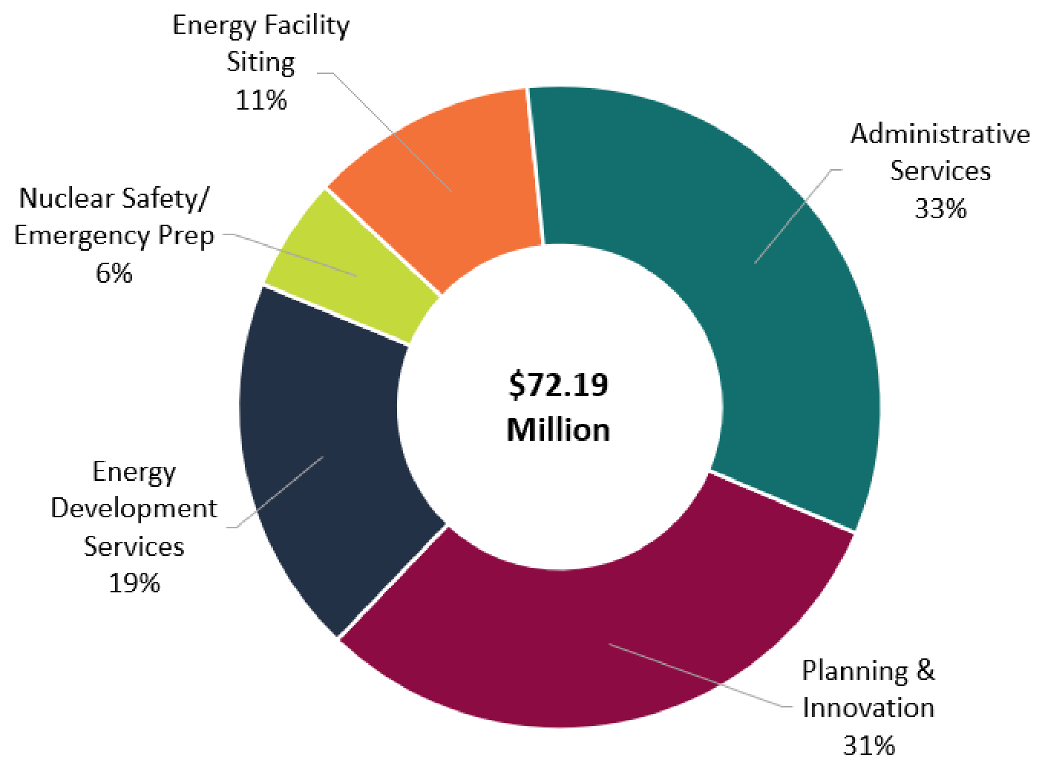
- State budgeting is an iterative process; this is still the beginning (with a final budget by June 2027).
- The Current Service Level Budget does not include incentive programs; POP will add back unspent dollars.
- The Agency Request Budget (ARB) includes two budget-neutral Policy Option Packages.
- ODOE is facing increased costs:
  - Regular inflation 4.9%;
  - Professional Services inflation 9.3% ;
  - State Government Service Charge increase 17.31%;
  - Attorney General hourly rate increase 7.37%
- The ARB estimate for the 2027-29 Energy Supplier Assessment is $19,058,578, a ~ 1% increase over the 2025-27 assessment.
- ODOE was able to use savings during the 2025-2027 biennium to limit the growth of the ESA during next biennium

ODOE'S 2027-2029 Agency Request Budget

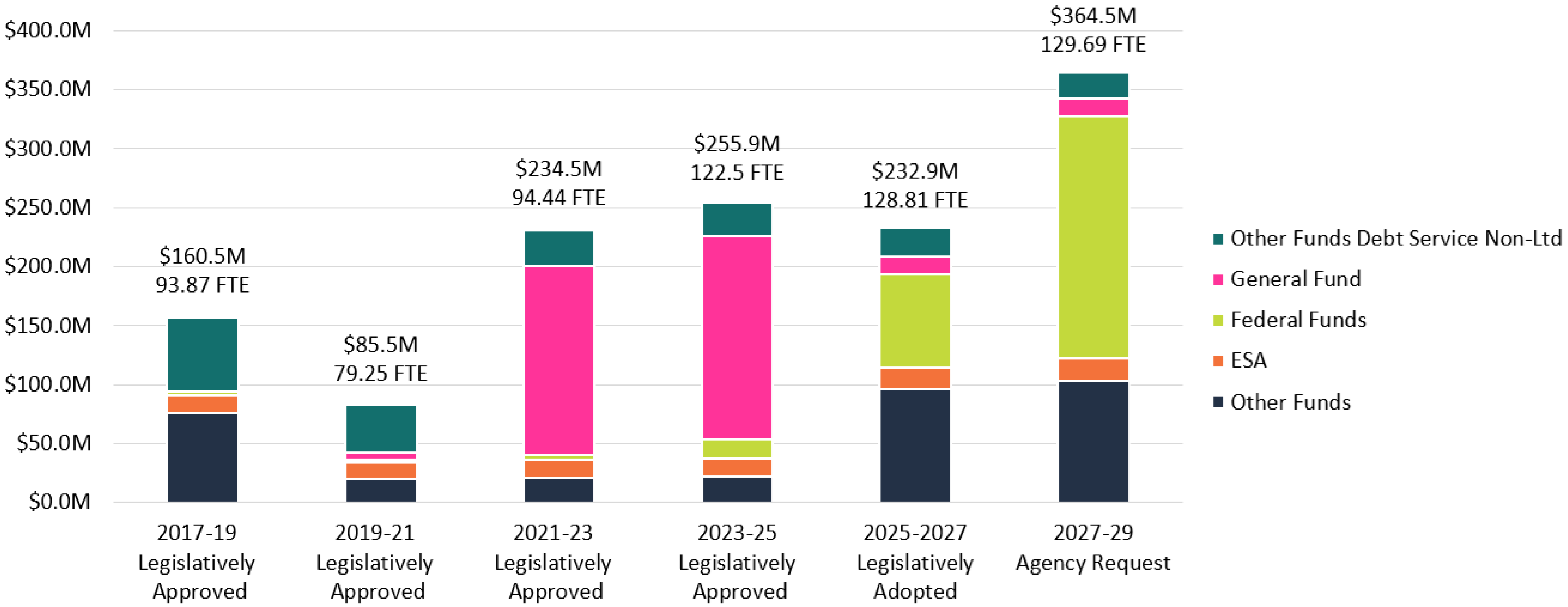
2027-29 Agency-wide ARB



2027-29 Agency Operating ARB



History of ODOE'S Biennial Budgets



Funding the ODOE Budget

Funding sources:

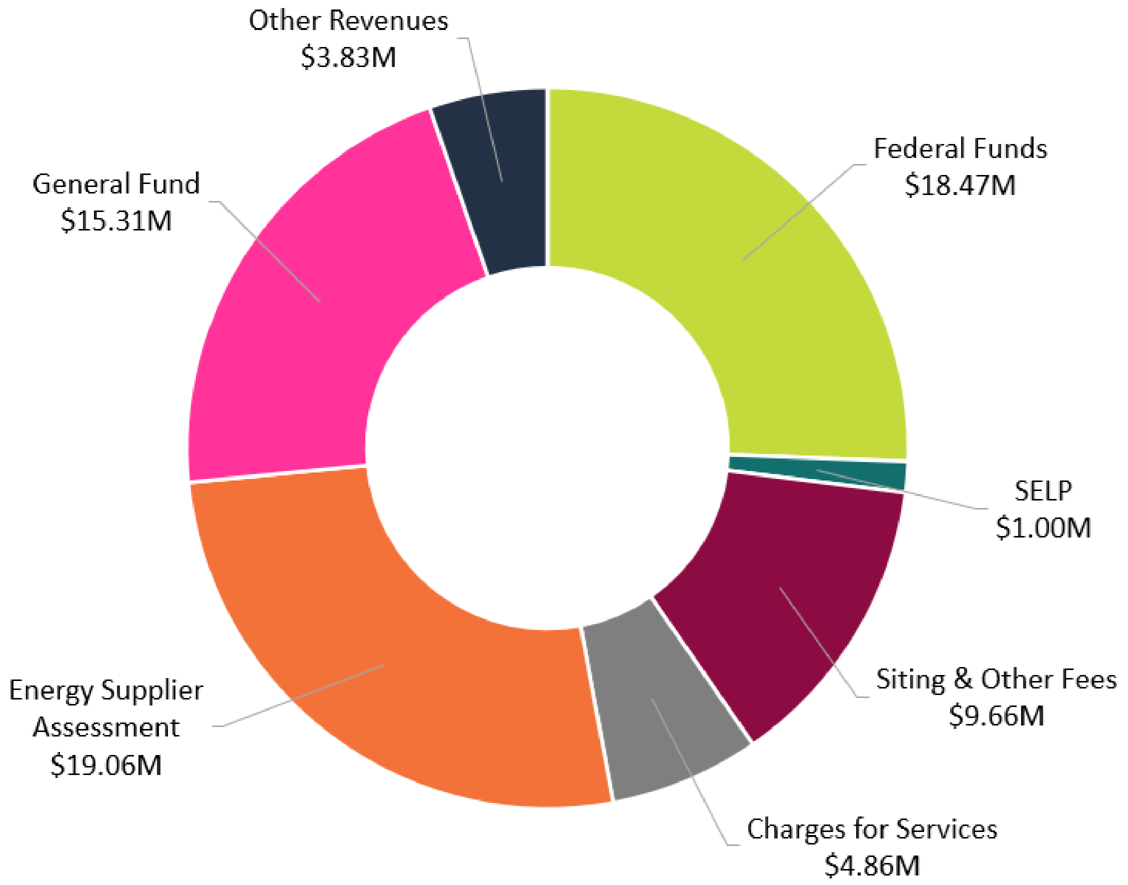
- Federal funds
- Fees and charges for services
- Energy Supplier Assessment
- General Fund
- SELP borrowers paying off their principal plus interest

We actively seek out new federal funds and carefully manage our fees for services.

The Energy Supplier Assessment is charged to fuel providers and utilities producing energy in Oregon, with exemptions built in. All Oregonians pay for ESA when they pay for energy – for about $2.23 a year for each Oregonian under the Agency Request Budget, the ESA funds statutorily-required energy programs.

Funding ODOE'S 2027-29 Operating Budget

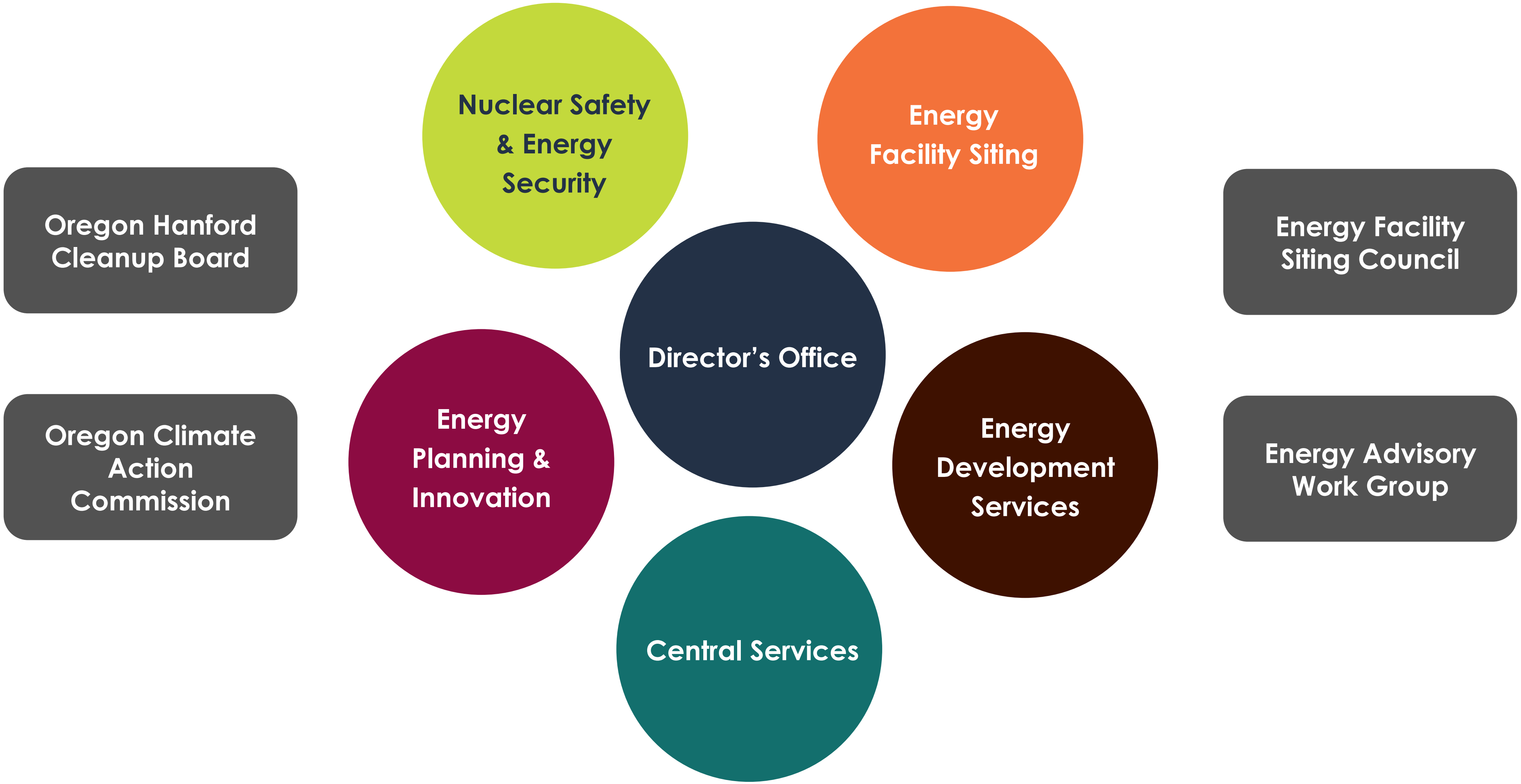
2027-29 ARB Revenues: $72.19 Million



- ODOE has multiple funding sources.
- $19.06 million in ESA, up about $392,000 from 2025-27.
- Charges for Services include Public Purpose Charge, Energy Northwest, NEEA, BPA (NWPCC).
- Other Revenues include third-party reimbursements, interest, miscellaneous projects.
- Federal Revenue includes Hanford grants, State Energy Program grant, Grid Resilience, and other IIJA/IRA funding.

2027-29
Agency Request Budget by ODOE Program Divisions

Agency Program Divisions and Standing Councils/Groups



Energy Planning & Innovation

Provide subject matter expertise, analysis, technical assistance, and project management to achieve cost-effective energy efficiency, promote an equitable clean energy transition, expand the use of renewable and alternative energy sources, promote sustainable transportation, and combat climate change.

Energy Efficiency

- Secure Oregon's continued high ranking on the list of **most energy-efficient states.**
- Help state agencies, schools, tribes, businesses, nonprofits, industries, and farmers **improve energy efficiency.**
- Administer **Oregon Agricultural and Rural Energy Assistance Program**.
- Guide implementation of **Home Energy Scoring.**
- Administer programs for **schools and public buildings**.
- Administer **Energy Efficiency and Conservation Block Grant.**
- Administer **Energy Efficiency Training Grant.**

Technology and Policy

- Create and implement the **Oregon Energy Strategy** policies and actions.
- Promote the responsible development of **diverse energy resources.**
- Address renewable energy **market challenges and opportunities.**
- Provide subject matter expertise on **renewable and emerging technologies, and transmission**.
- Develop **statewide reports to support decision-making** advancing Oregon's energy and climate goals.
- Advance projects to expand the **alternative transportation fuels**.

Codes and Standards

- Administer **Building Performance Standards program** to increase the energy efficiency of existing commercial/industrial buildings in Oregon.
- **Evaluate, inform, and incentivize** options for building energy performance.
- Update **Product Energy Efficiency Standards**. Administer the **1.5% Green Energy Technology** program
- Provide energy code **education and outreach** to building owners and operators to help understand the energy code.

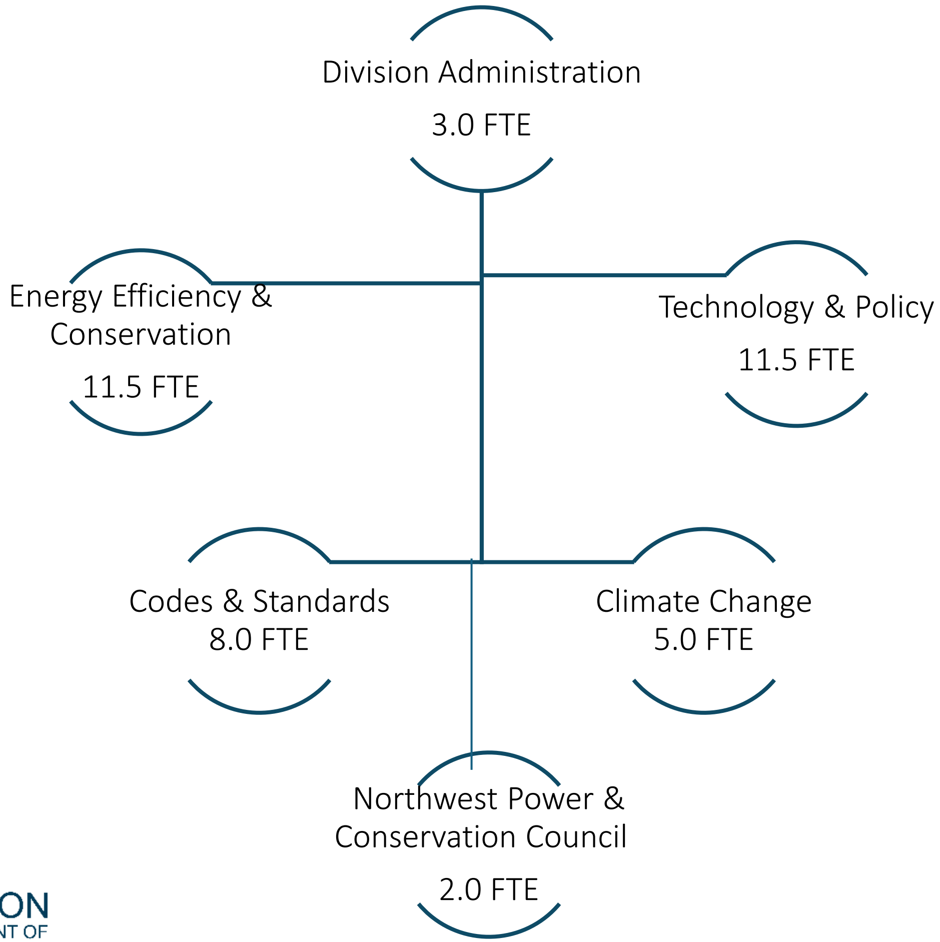
Climate Change

- Staff and provide climate change policy expertise for the **Oregon Climate Action Commission**.
- Update the **TIGHGER Project** GHG emissions forecast and identify potential climate action mitigation options to help meet our GHG emissions reduction goal.
- Create and maintain the natural and working lands **Land-based Net Carbon Inventory**, help the OCAC create a non-binding voluntary **sequestration goal**, and identified potential **natural climate solutions** and **metrics** to track progress.

Division Highlights

- Published the Oregon Energy Strategy and began to implement the recommended actions.
- Launched the Building Performance Standard program, to increase the energy efficient of existing commercial/industrial buildings in Oregon.
- Completed the first ever Natural and Working Lands Land-based Net Carbon Inventory classifying all lands in Oregon into five categories and estimating their sequestration amounts.
- Updated the TIGHGER Project with a new forecast of GHG emissions and working to identify potential actions to meet our GHG emissions reduction goal (August 2026).
- Helped the OCAC created a non-binding voluntary sequestration goal for natural and working lands (July 2026).
- Identifying potential natural climate solutions and developed metrics to track their progress (August 2026).
- Completed two workforce studies related to the implementation of the Oregon Energy Strategy and assessing the workforce for natural and working lands.
- Working on implementation of EO 25-29 and EO 25-26 with studies and actions.
- Working on the Biennial Energy Report, published the Biennial Zero Emission Vehicle Report, and others.

Energy Planning & Innovation – Our Team

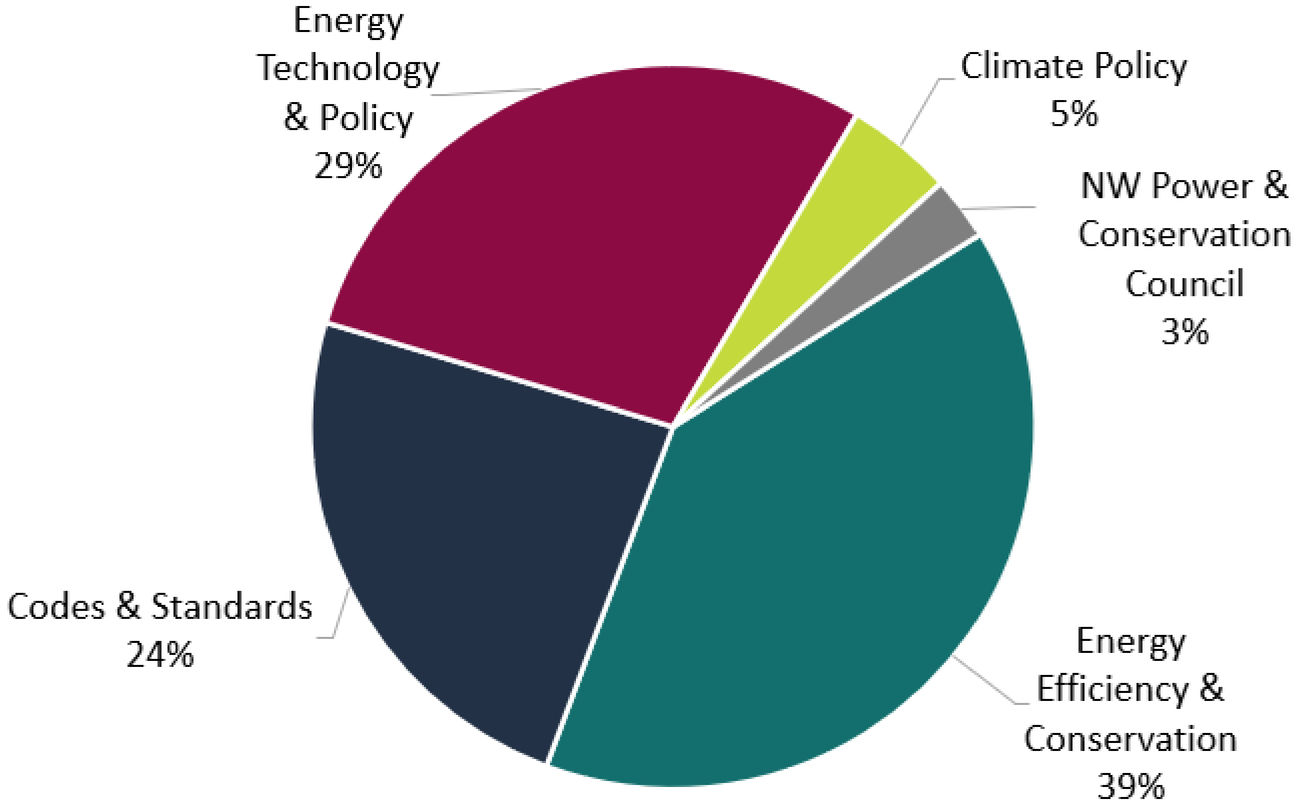


- 41 staff
- 31% of ODOE employees
- Includes Oregon's representatives on the Northwest Power and Conservation Council

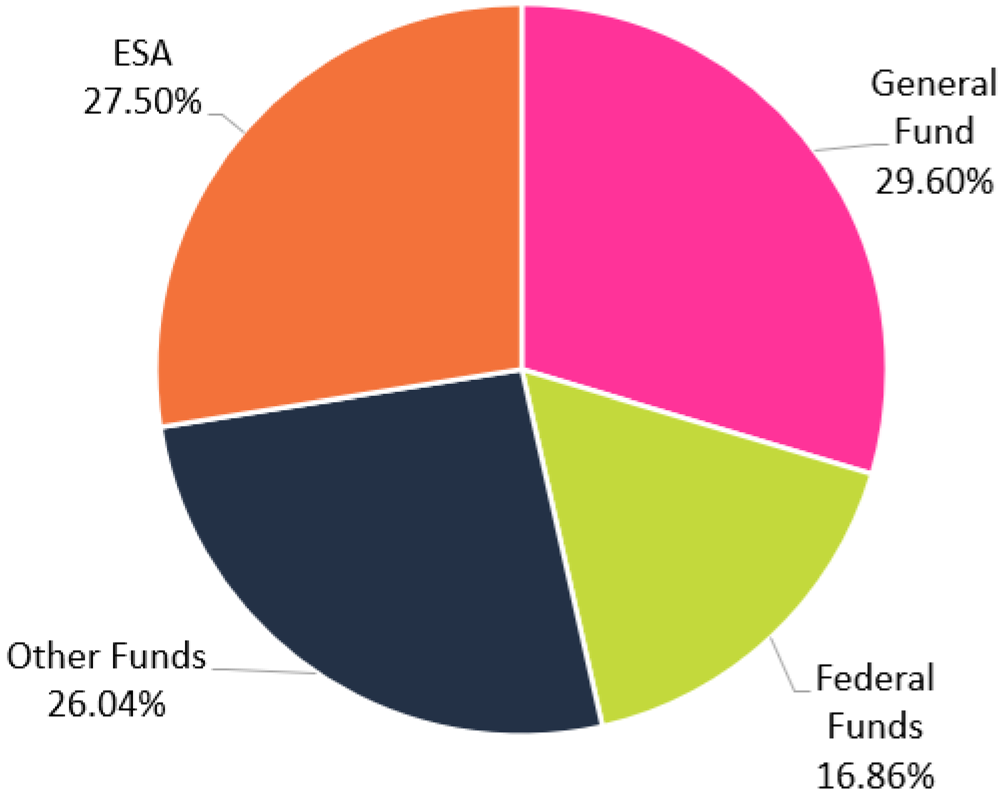
OREGON DEPARTMENT OF ENERGY

Energy Planning and Innovation

Budget Breakdown



Funding Sources



ESA Detail – Planning and Innovation

Planning & Innovation Totals	23-25 Actuals	25-27 LAB	27-29 ARB	% ESA	27-29 ESA	-	Annual ESA
Personal Services	9,932,438	13,376,654	15,170,994	-	9,787,488	-	4,893,744
Services & Supplies	-	-	-	-	-	-	-
Travel & Training	167,021	238,360	250,039	-	76,052	-	38,026
General Ofc & Ops	527,528	2,074,344	2,198,769	-	92,416	-	46,208
Professional Services	867,650	4,700,097	4,255,637	-	86,046	-	43,023
AG Fees	61,518	328,358	358,894	-	200,260	-	100,130
Special Payments	2,910,704	6,673,477	15,009,098	-	-	-	-
Total	**$ 14,466,859**	**$ 27,391,290**	**$ 37,243,431**	**27.50%**	**$ 10,242,262**	**-**	**5,121,131**

OREGON DEPARTMENT OF ENERGY

ESA Detail – Planning and Innovation Sections

Energy Efficiency & Conservation Totals	23-25 Actuals	25-27 LAB	27-29 ARB	% ESA	27-29 ESA
Personal Services	4,153,312	6,040,662	6,625,869	-	3,064,838
Services & Supplies	812,536	2,129,193	2,280,621	-	90,163
Special Payments	2,900,704	5,411,369	6,090,856	-	-
Total	**$ 7,866,552**	**$ 13,581,224**	**$ 14,997,346**	**21%**	**$ 3,155,001**

Technology & Policy Totals	23-25 Actuals	25-27 LAB	27-29 ARB	% ESA	27-29 ESA
Personal Services	4,823,959	6,347,745	5,203,942	-	5,853,086
Services & Supplies	811,181	3,902,833	4,233,404	-	364,611
Special Payments	10,000	1,262,108	1,312,561	-	-
Total	**$ 5,645,140**	**$ 11,512,686**	**$ 10,749,907**	**58%**	**$ 6,217,697**

Codes & Standards	23-25 Actuals	25-27 LAB	27-29 ARB	% ESA	27-29 ESA
Personal Services	-	-	502,673	-	273,817
Services & Supplies	-	1,059,133	549,314	-	-
Special Payments	-	-	7,605,681	-	-
Total	**$ -**	**$ 1,059,133**	**$ 8,657,668**	**3%**	**$ 273,817**

Energy Climate Policy	23-25 Actuals	25-27 LAB	27-29 ARB	% ESA	27-29 ESA
Personal Services	-	-	1,781,836	-	595,748
Services & Supplies	-	250,000	-	-	-
Special Payments	-	-	-	-	-
Total	**$ -**	**$ 250,000**	**$ 1,781,836**	**33%**	**$ 595,748**

The Northwest Power and Conservation Council budget does not include ESA dollars.

Energy Development Services

Incentives to bring down the consumer cost of clean energy, resilience, and energy efficiency.

Community Energy and Resilience Programs

- **Community Renewable Energy Grant Program**. Established in 2021 by HB 2021, launched in 2022. Provides grants for renewable energy and resilience projects. Tribes, consumer-owned utilities, and public bodies will continue to work on these projects in 2027-2029. If additional funds are provided in 2027 session, more projects can be awarded.
- **Grid Resilience Grant Program**. U.S. DOE awarded total of $30 million to Oregon in 2023 and 2024. Launched in 2024. Provides grants to utilities for electric grid hardening. Utilities will continue to work on these projects in 2027-2029. Another $20 million award is pending from U.S. DOE to Oregon.

Residential Solar and Storage Programs

- **Oregon Solar + Storage Rebate Program**. Established in 2019 by HB 2618, launched in 2020. If funded again in 2027 session, will provide rebates for residential solar and storage.
- **Solar For All Program**. U.S. EPA awarded $86.6 million to Oregon in 2024. U.S. EPA cancelled funding in August 2025. This action is currently in litigation. Program is expected to serve around 8,000 low-income households, if program is reinstated in future.

Energy Efficiency Programs

- **Oregon Rental Home Heat Pump Program.** Established in 2022 by SB 1536, launched in 2023. If funded again in 2027, will provide rebates for heat pumps to tenants.
- **Community Heat Pump Deployment Program**. Established in 2022 by SB 1536**,** launched in 2023. If funded again in 2027, will provide rebates for heat pumps to homeowners.
- **Heat Pump Purchase Program**. U.S. EPA awarded $24 million to Oregon in 2024. Launched in 2025. Provides rebates for heat pumps and expected to continue in 2027-2029.
- **Home Efficiency Rebate Program (HOMES) and Home Electrification and Appliance Rebates Program (HEAR).** U.S. DOE awarded $113 million to Oregon in 2024. ODOE is working with Energy Trust and Earth Advantage. In 2027-2029, these programs will provide incentives for high-efficiency home improvements, appliances, and equipment.

EDS Division Highlights

Oregon Solar + Storage Rebate Program
- 6,937 projects totaling 70 megawatts complete
- 100 projects in progress
- $25 million total in reservations and rebates

Community Renewable Energy Grant Program
- 107 approved renewable and resilience projects
- 53 planning projects and 54 construction projects
- $52.5 million total in reservations and issued grants

Energy Efficient Wildfire Rebuilding Program
- 852 incentives provided for rebuilt structures
- $5.8 million total incentives provided

Heat Pump Purchase Program
- 3,525 projects totaling $7.0 million complete
- 1,500 projects in progress

Community Heat Pump Deployment Program
- 11 Regional Administrators (RAs) provided incentives
- $7.1 million awarded to RAs for heat pumps incentives
- 813 rebates and 386 grants provided

Oregon Rental Home Heat Pump Program
- 3,774 heat pumps installed
- 6 Tribes have funds for heat pumps in this program
- $13.6 million total in reservations and rebates

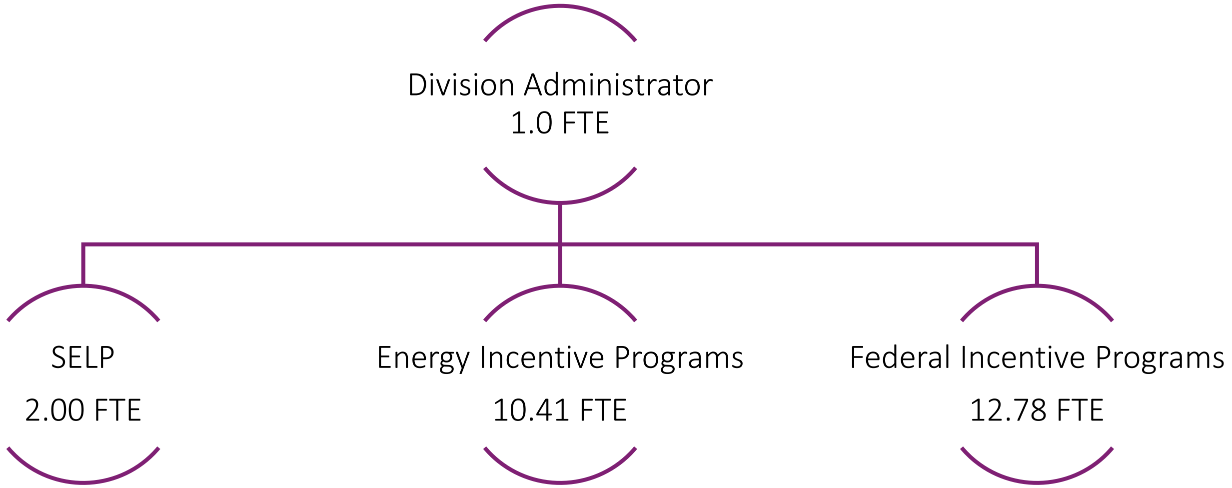
Grid Resilience Grant Program
- 20 projects selected, one completed (City of Forest Grove)
- $29.5 million total reserved for projects

Grid Resilience Grant Awards

Organization	Grant Amount
Columbia Power Cooperative Association	$ 1,329,329
Coos-Curry Electric Cooperative	$ 1,128,388
Columbia Basin Electric Cooperative	$700,097
City of Forest Grove	$ 438,190
Columbia River People's Utility District	$ 377,402
Midstate Electric Cooperative	$ 836,374
Oregon Trail Electric Cooperative	$ 392,366
Umatilla Electric Cooperative	$ 1,483,494
Pacific Power	$ 4,101,365
Eugene Water & Electric Board	$ 692,984
Portland General Electric	$ 5,554,182
Blachly-Lane Electric Cooperative	$ 1,501,626
City of Milton-Freewater	$ 2,145,000
Clatskanie People's Utility District	$ 512,525
Columbia River People's Utility District	$ 1,316,878
Consumers Power, Inc	$ 733,204
Eugene Water & Electric Board	$ 944,257
Pacific Power	$ 2,278,489
Umpqua Indian Utility Cooperative	$ 1,473,675
West Oregon Electric Cooperative	$ 594,346

OREGON DEPARTMENT OF ENERGY

Energy Development Services – Our Team

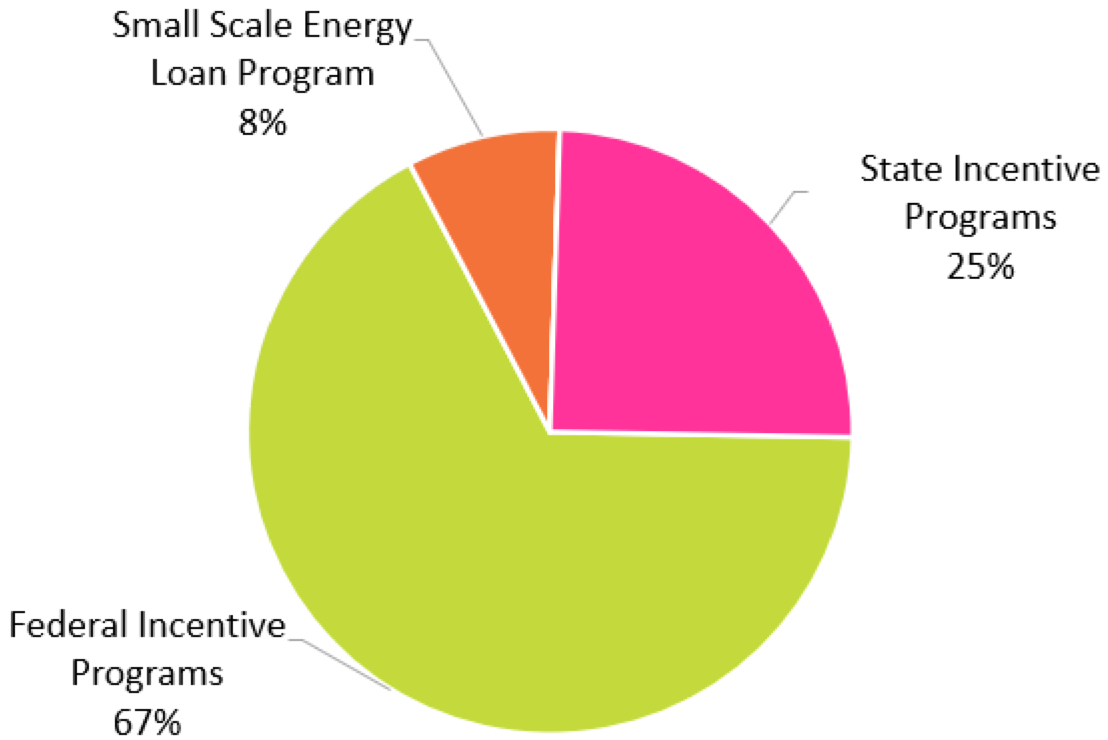


- 27 staff
- 20% of ODOE employees
- Includes 10 additional positions added back in through a POP

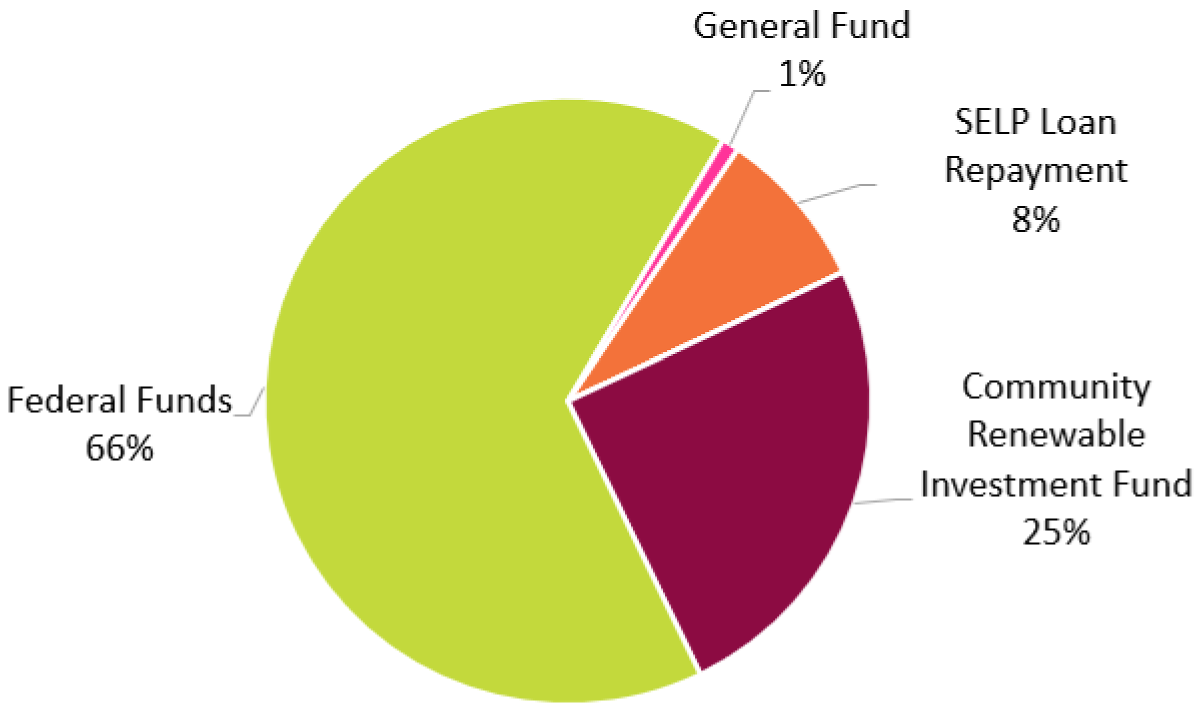
OREGON DEPARTMENT OF ENERGY

Energy Development Services Budget

Budget Breakdown



Funding Sources



ESA Detail – Energy Development Services

Energy Development Services Totals	23-25 Actuals	25-27 LAB	27-29 ARB	% ESA	27-29 ESA	-	Annual ESA
Personal Services	4,679,897	7,388,621	8,365,668	-	-	-	-
Services & Supplies	-	-	-	-	-	-	-
Travel & Training	11,338	103,368	103,869	-	-	-	-
General Ofc & Ops	748,152	2,493,214	1,769,061	-	-	-	-
Professional Services	442,863	2,598,120	2,839,988	-	-	-	-
AG Fees	68,254	684,795	698,579	-	-	-	-
Special Payments	46,559,725	134,034,123	254,735,934	-	-	-	-
Debt Service	28,169,727	24,036,276	21,935,104	-	-	-	-
Total Less Intra-Agency GF Transfers	**$ 80,679,956**	**$ 171,338,517**	**$ 290,448,203**	**0%**	**$ -**	**-**	**$ -**
Intra-Agency General Fund Transfers	$ 34,000,000	$ -	$ -	-	$ -	-	$ -
Total	**$ 114,679,956**	**$ 171,338,517**	**$ 290,448,203**	**0%**	**$ -**	**-**	**$ -**

OREGON DEPARTMENT OF ENERGY

Nuclear Safety and Energy Security

Represent Oregon's interests in the Hanford nuclear facility cleanup, manage radioactive waste disposal regulations, prepare for nuclear-related emergencies, prepare for fuel supply-related emergencies, update Oregon's Energy Security Plan.

Hanford Cleanup

- Monitor and influence **cleanup decisions.**
- **Review and comment** on proposed actions and cleanup plans at the country's largest contaminated site.
- **Interact with regulators** and counterparts in Washington and at the USDOE.
- Representing Oregon in the **Natural Resources Damages Assessment** process.
- Facilitate **Oregon Hanford Cleanup Board** meetings.

Safety, Security, and Resilience

- Lead **emergency preparedness** for nuclear and radioactive incidents.
- Conduct **frequent exercises** to test and improve Oregon's emergency preparedness plans.
- Update Oregon's **Energy Security Plan**, an assessment and mitigation approach for threats to Oregon's energy systems.
- Ongoing support for the **County Energy Resilience Grant Program**, which provided funding to 19 counties to develop an energy resilience plan.

Radioactive Materials

- Implement state rules and regulations regarding disposal of **radioactive waste.**
- Provide funding for **training of emergency responders** throughout the state to ensure a swift, effective response in the event of an accident.
- Advocate for **safe shipping** of radioactive materials from Hanford through Oregon.

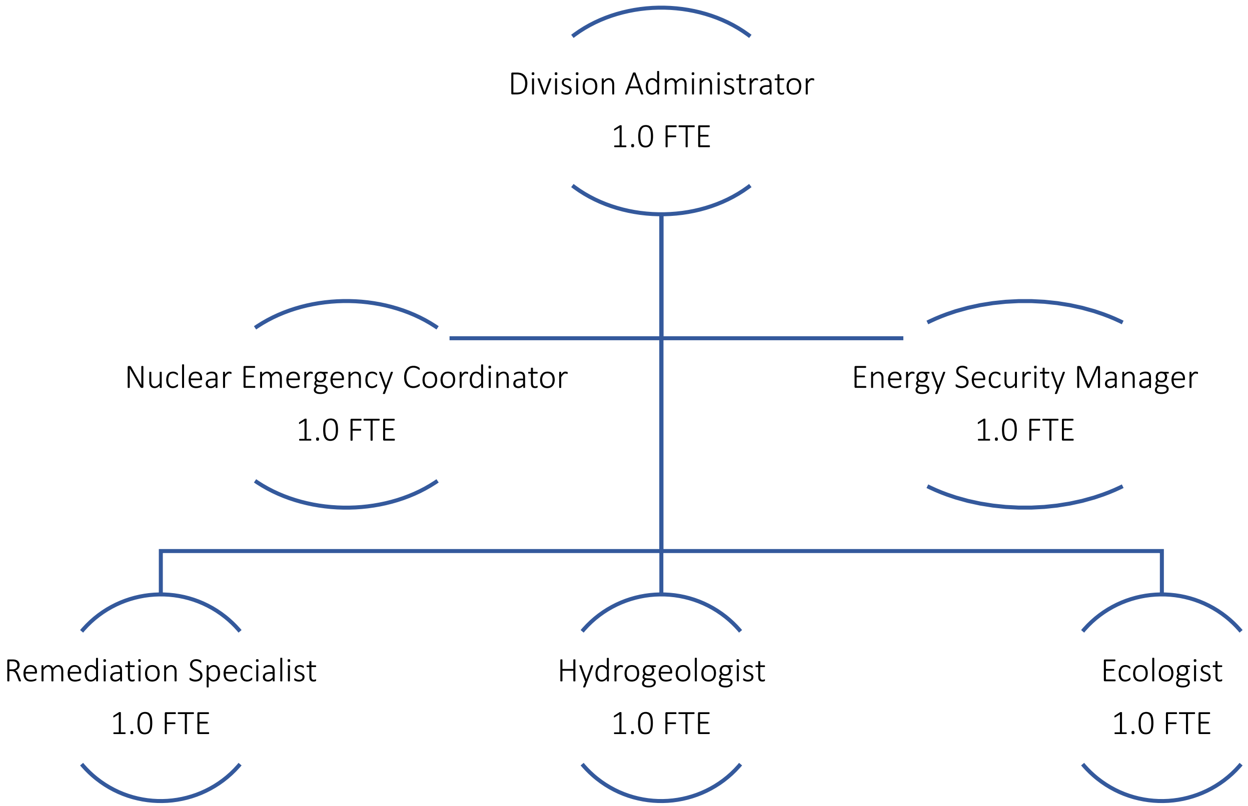
Oregon Fuel Action Plan

- Implement **Oregon Fuel Action Plan**, which details how ODOE supports emergency services during a fuel shortage.
- Continue to **refine plan**, originally released in 2017, through presentations, conferences, workshops, and trainings.
- Serve as **Emergency Support Function-12 Fuel** in the state emergency response structure.
- **Lead fuel emergency exercises** with partners to test and improve emergency response systems.

NSES Division Highlights

- Successfully completed FEMA-evaluated nuclear emergency response exercise
- Updating administrative rules covering state’s radioactive material transportation safety and funding (fee-based)
- Protected Oregon’s interests in the ongoing Hanford Nuclear Site cleanup, particular focus on safe transportation of Hanford waste through Oregon
- Wrapping up County Energy Resilience Planning grant program
- Successfully implemented the Oregon Fuel Action Plan to respond to multiple fuel emergencies
- Oregon’s nuclear power policy information source
- Leading multiple fuel-emergency exercise drills to test and improve our response systems

Nuclear Safety & Energy Security – Our Team

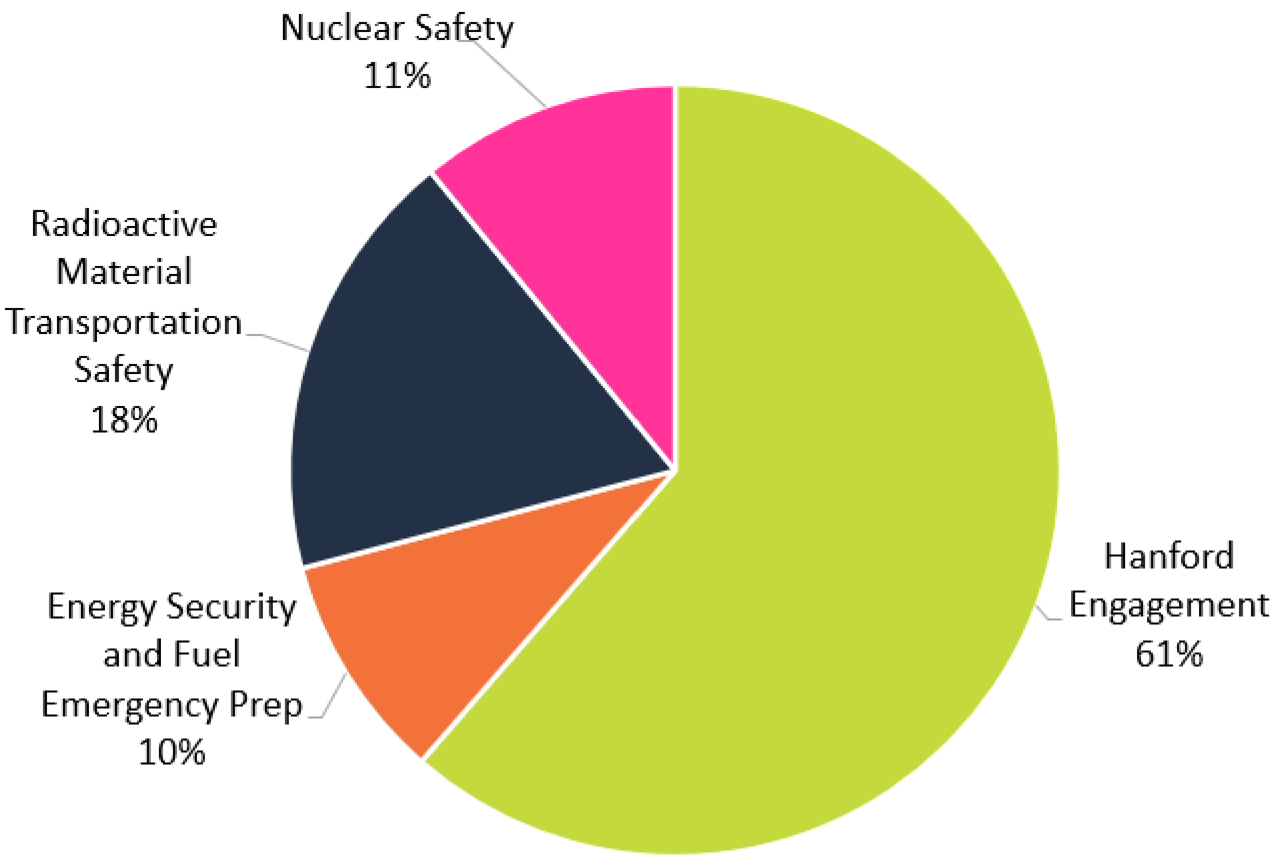


- 6 staff
- 5% of ODOE employees
- Agency-wide effort to meet emergency preparedness responsibilities

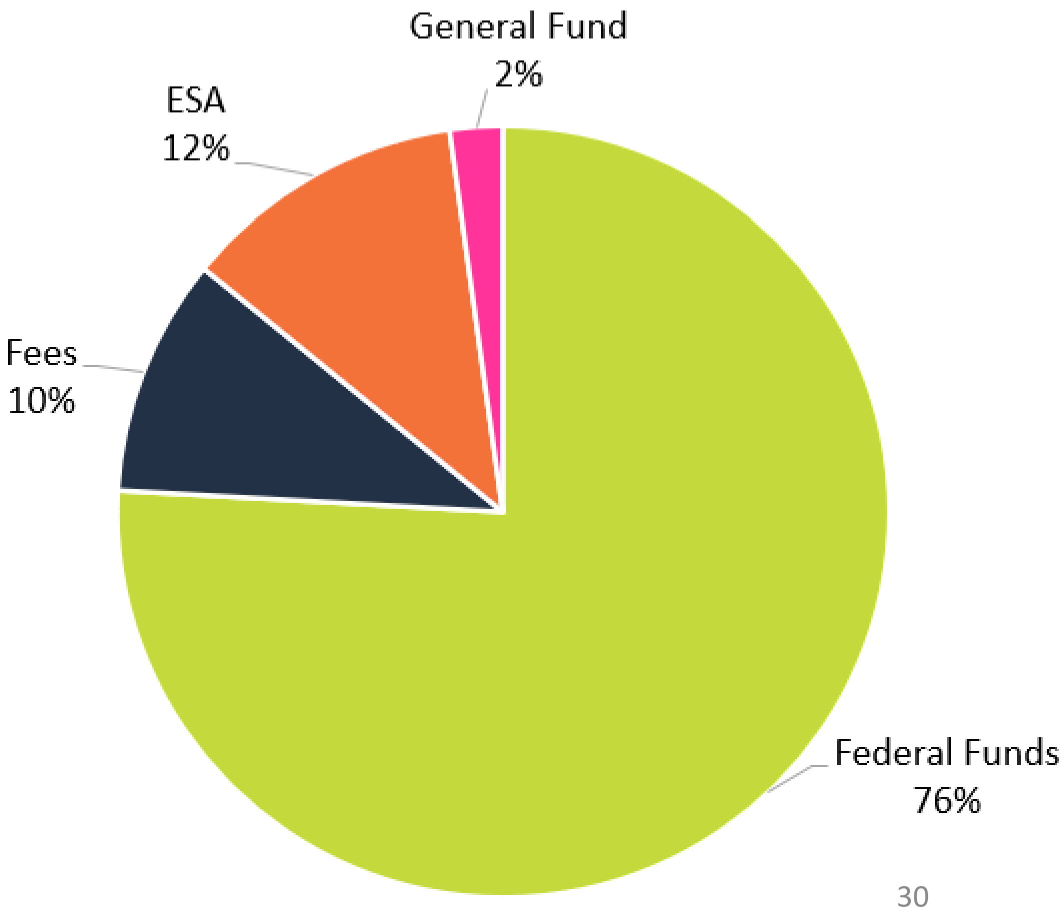
OREGON DEPARTMENT OF ENERGY

Nuclear Safety and Energy Security Budget

Budget Breakdown



Funding Sources



ESA Detail – Nuclear Safety & Energy Security

Nuclear Safety & Emergency Preparedness	23-25 Actuals	25-27 LAB	27-29 ARB	% ESA	27-29 ESA	-	Annual ESA
Personal Services	2,331,803	2,447,223	2,508,917	-	427,988	-	213,994
Services & Supplies	-	-	-	-	-	-	-
Travel & Training	54,667	174,563	182,443	-	24,995	-	12,498
General Ofc & Ops	94,673	160,103	140,159	-	28,667	-	14,334
Professional Services	452,877	1,149,292	1,256,176	-	-	-	-
AG Fees	68,345	49,667	54,286	-	45,055	-	22,528
Special Payments	1,076,020	233,077	244,499	-	-	-	-
Total	**$ 4,078,385**	**$ 4,213,925**	**$ 4,386,480**	**12%**	**$ 526,705**	**-**	**$ 263,352**

OREGON DEPARTMENT OF ENERGY

Energy Facility Siting

Ensure that proposed energy facilities meet specific statewide and local standards and are considered with public input and participation.

Energy Facility Review

- **Coordinate state review** of proposed and amended energy facilities.
- Division is seeing **a high level** of new applications and amendments that vary in complexity and controversy.
- Number of **amendments** per facility can vary: some facilities have never been amended, while other developers have sought multiple amendments.

Rulemaking & Process Improvements

- **Rulemaking activities** are annually prioritized and approved by the Energy Facility Siting Council.
- Often involve establishing broadly representative **rulemaking advisory committees** to help division staff draft proposed rules.
- **Recent rulemakings** include a new rule for early tribal communication, changes to better align application requirements to standards, and updates to amendment rules.
- **Annual process improvement plan** includes projects to increase siting division efficiencies.
- Implementing **Executive Order 25-29** directives around process streamlining.

Compliance

- **Monitor facilities** throughout their lifecycle to ensure site certificate conditions are met.
- **Oversight** activities include:
  - Reviewing annual reports
  - Conducting site inspections
  - Issuing wildlife mitigation reports
  - Ensuring bonds and letters of credit for decommissioning are adjusted annually for inflation

Energy Facility Siting Council

- **Staff** the Governor-appointed, Senate confirmed Energy Facility Siting Council (decision makers).
- Council meets approximately **10-12 times per year** in communities located near proposed facilities.
- Council meetings include **public engagement and comment opportunities.**

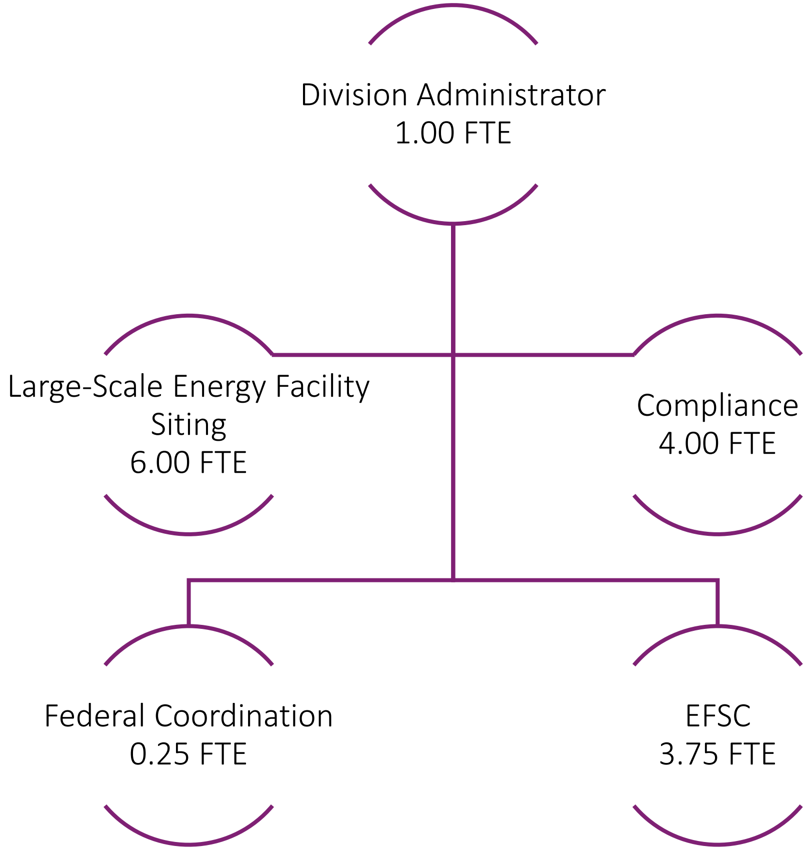
Siting Division Highlights

In the last two years:

- 1,620 MW of Solar and 1,690 MW of Battery Energy Storage approved
- Completed Rulemakings
  - Contested Case Rules – Clarification and simplification
  - DEQ Noise Rules – Updated rules to make it easier and less costly for the noise review of electrical equipment associated with solar projects
  - Amendment Rules – Clarification and simplification
  - Rulemaking Alignment – Completed Phase 2 to better align application requirements to standards
- Process Improvement Examples
  - Application, amendment, and compliance project management enhancements
  - Application and amendment completeness review streamlining
  - Creation of mitigation plan templates that can be used by any applicant
  - Draft Executive Order 25-29 Report which identifies additional process improvement opportunities

OREGON DEPARTMENT OF ENERGY

Energy Facility Siting – Our Team

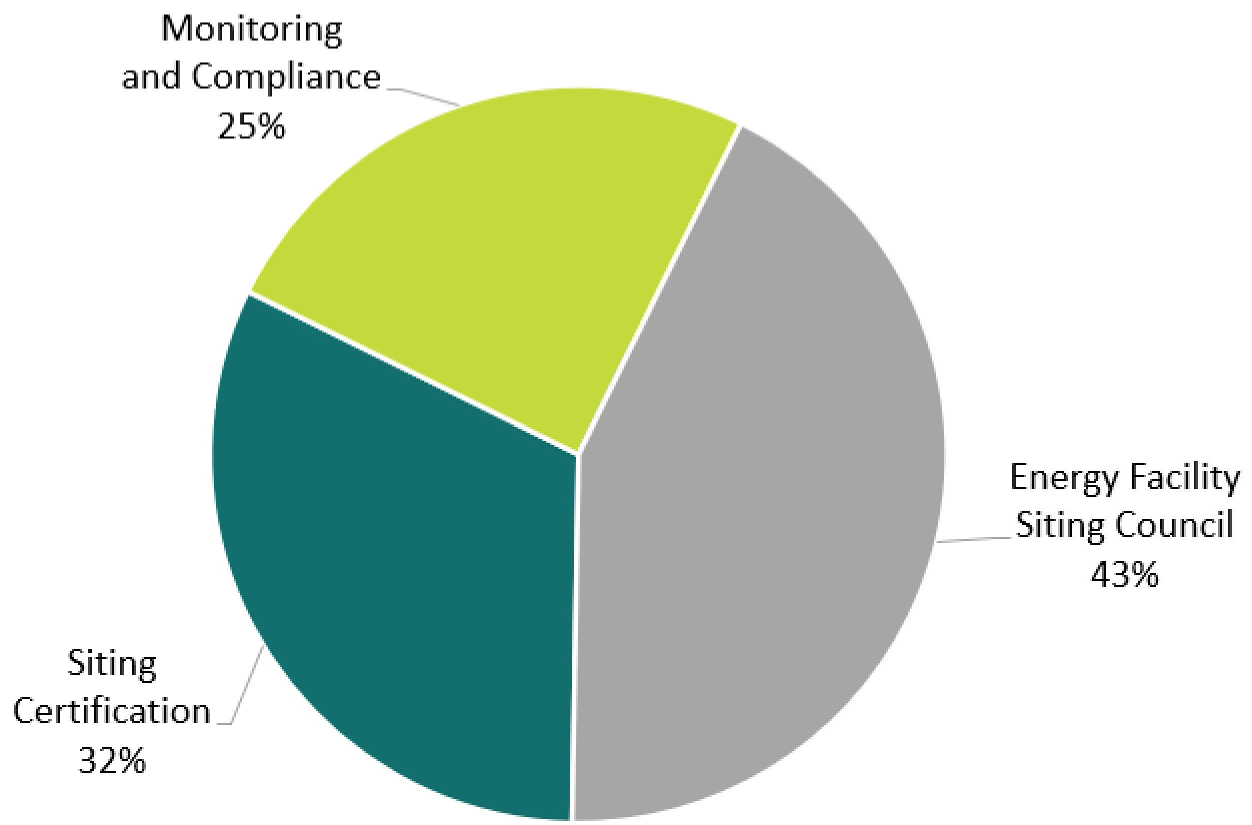


- 15 staff
- 11% of ODOE employees
- Program area staffs the Energy Facility Siting Council
- Staff also include a rulemaking coordinator and compliance officers
- Includes 1 Compliance FTE for Policy Option package

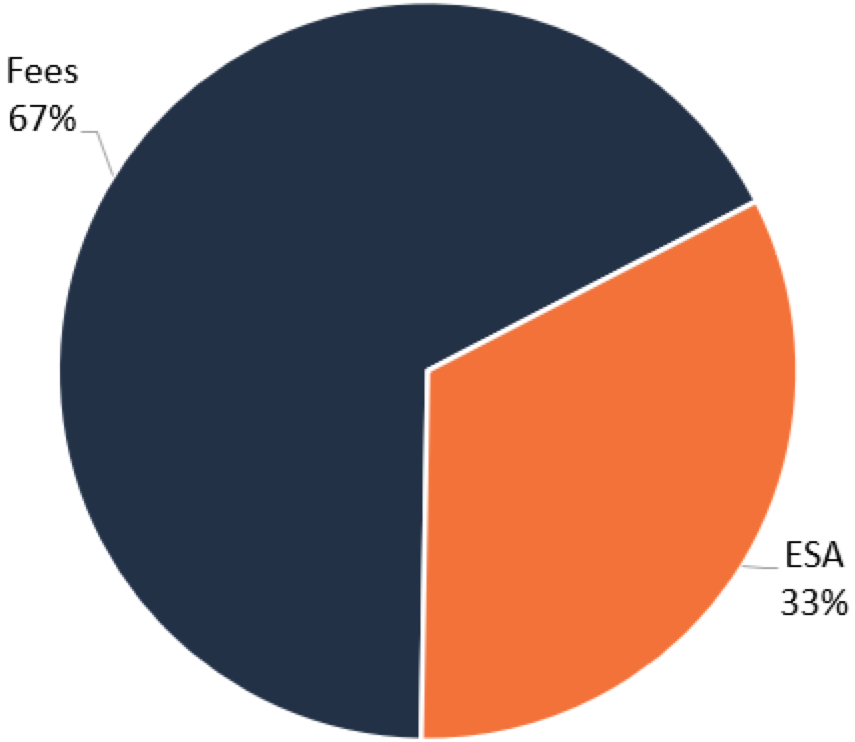
OREGON DEPARTMENT OF ENERGY

Energy Facility Siting Budget

Budget Breakdown



Funding Sources



ESA Detail – Energy Facility Siting

Energy Facility Siting Totals	23-25 Actuals	25-27 LAB	27-29 ARB	% ESA	27-29 ESA	-	Annual ESA
Personal Services	3,812,906	4,810,399	5,570,758	-	2,220,525	-	1,110,263
Services & Supplies	-	-	-	-	-	-	
Travel & Training	62,455	130,086	139,020	-	36,051	-	18,026
General Ofc & Ops	44,834	265,056	285,022	-	95,808	-	47,904
Professional Services	999,065	1,148,551	1,255,366	-	126,807	-	63,404
AG Fees	1,008,481	901,111	984,914	-	372,209	-	186,105
Special Payments	78,930	357,007	374,501	-	-	-	-
Total	**$ 6,006,671**	**$ 7,612,210**	**$ 8,609,581**	**33%**	**$ 2,851,400**	**-**	**$ 1,425,700**

Administrative Services

Support all agency divisions and functions with high-quality, essential services to meet the agency's business needs.

Director's Office

- Communications and outreach work is central to the agency's role in **developing and communicating energy policies and programs**.
- A Strategic Engagement Team, including a Government Relations Coordinator, a Community Navigator, and an Equity and Inclusion Analyst, ensures we are **engaged with our stakeholders**, citizens, and elected officials at all levels.
- An **internal audit function**, which has been identified as a priority in most agencies.

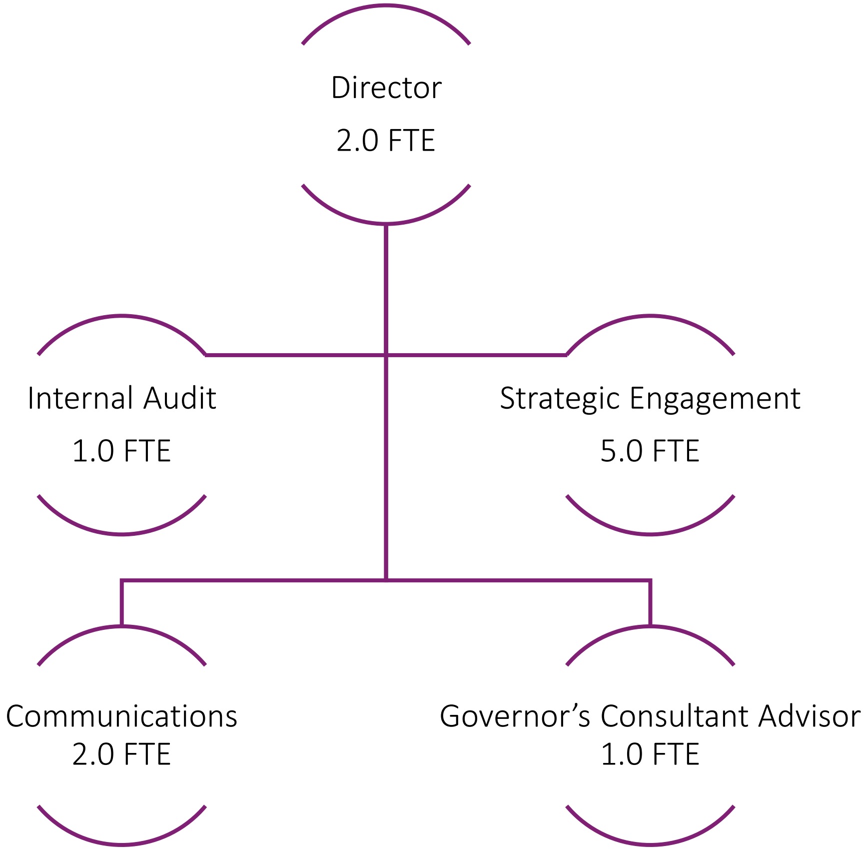
Central Services

- Provides **business support functions** that enable the agency to operate efficiently and maintain the financial integrity of program operations.
- **Budget development**, financial planning and monitoring, contract development and administration, grants management, purchasing, and facilities management.
- **Information Technology** (IT) services that support agency operations and business needs.
- Provides **Human Resources** services for recruitment, retention, classification and compensation, and policy development.

Admin Services Division Highlights

- Tracking and applying for opportunities to bring significant federal dollars to Oregon
- Kept Oregonians informed on ODOE programs, projects, and accomplishments through newsletters, podcasts, blog posts, email campaigns, and social media channels
- Developed new agency strategic plan providing additional clarity and focus to more effectively deliver on our mission
- Successfully updated ODOE’s agency website to a more modern template with better built-in accessibility and user experience
- Since its creation in 2023, the Community Navigator has traveled over 25,000 miles engaging with Oregonians to better connect them with ODOE’s programs
- In the last year, testified and presented information 17 times in the Legislature
- With input from environmental justice experts, developed an Equity and Justice Framework for the Oregon Energy Strategy

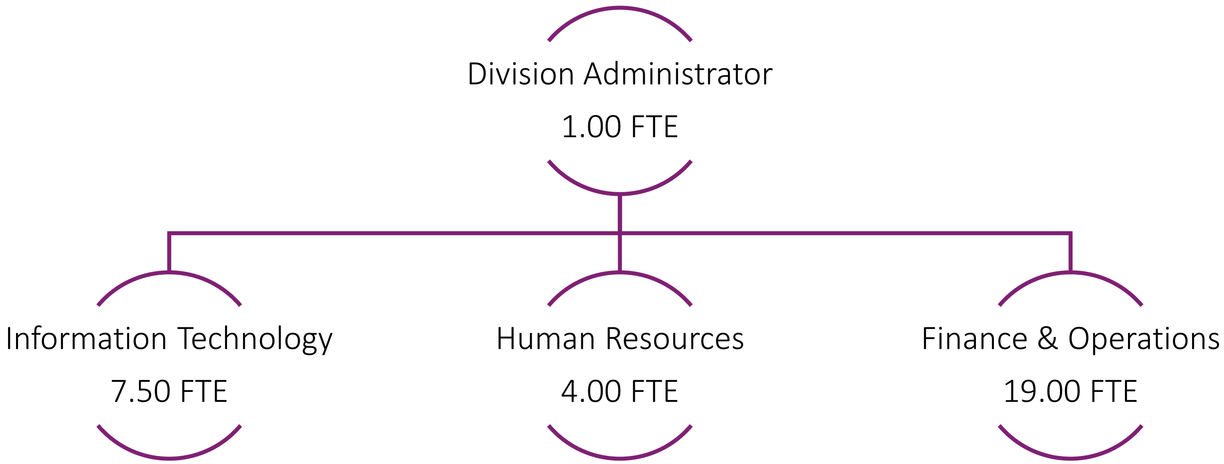
Director’s Office – Our Team



- 11 staff
- 8% of ODOE employees
- Employees provide resources and services agency-wide

OREGON DEPARTMENT OF ENERGY

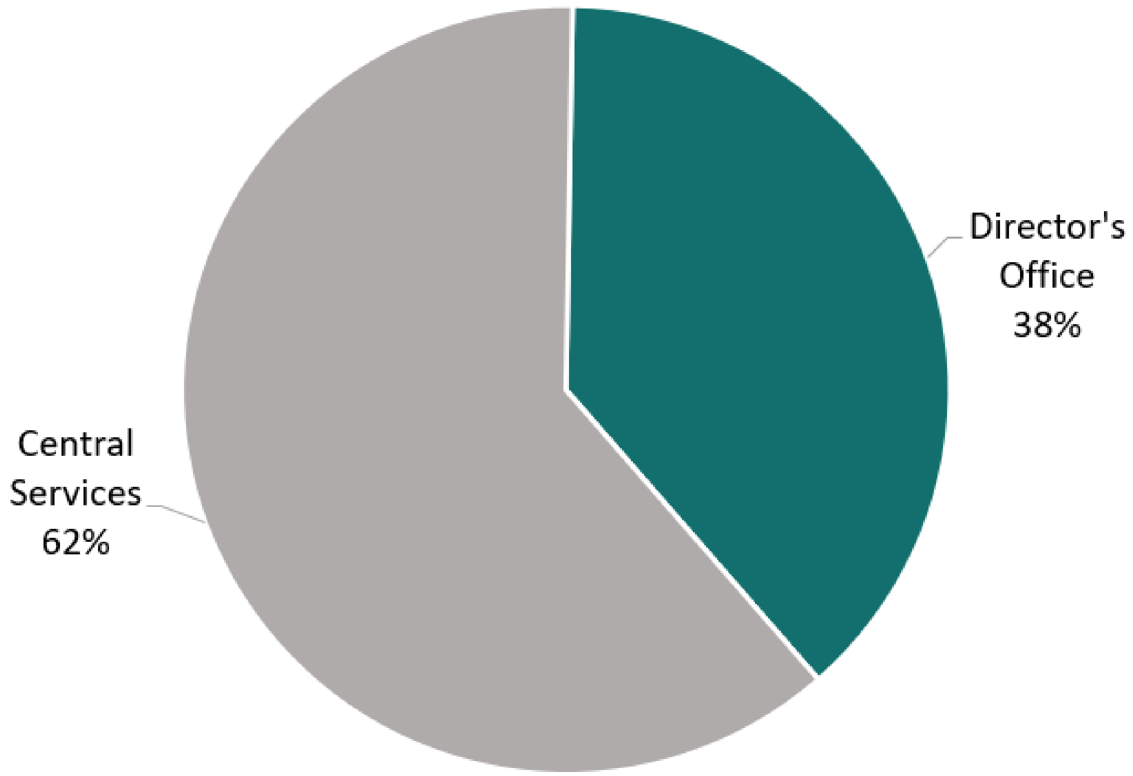
Central Services – Our Team



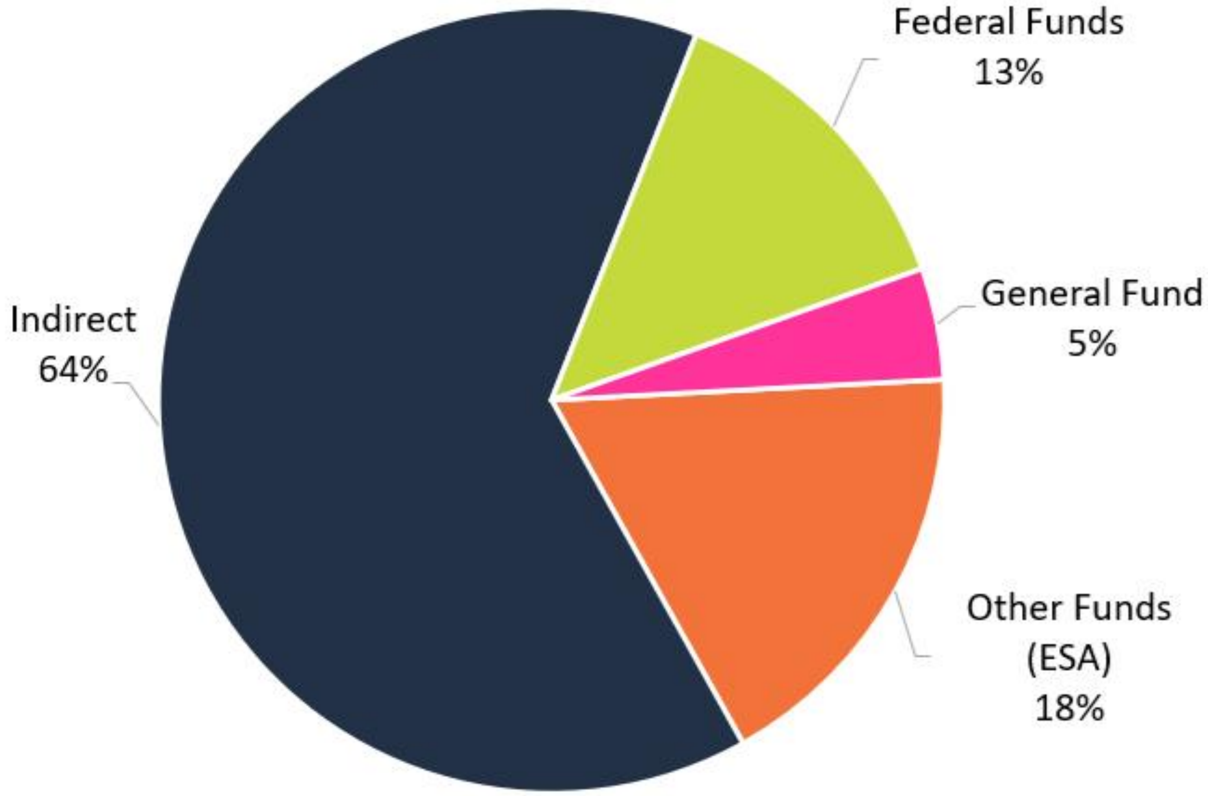
- 32 staff
- 24% of ODOE employees
- Includes, payroll, contracts and procurement, grant management, accounting, Information Technology, Human Resources and other agency-wide services

Administrative Services Budget

Budget Breakdown

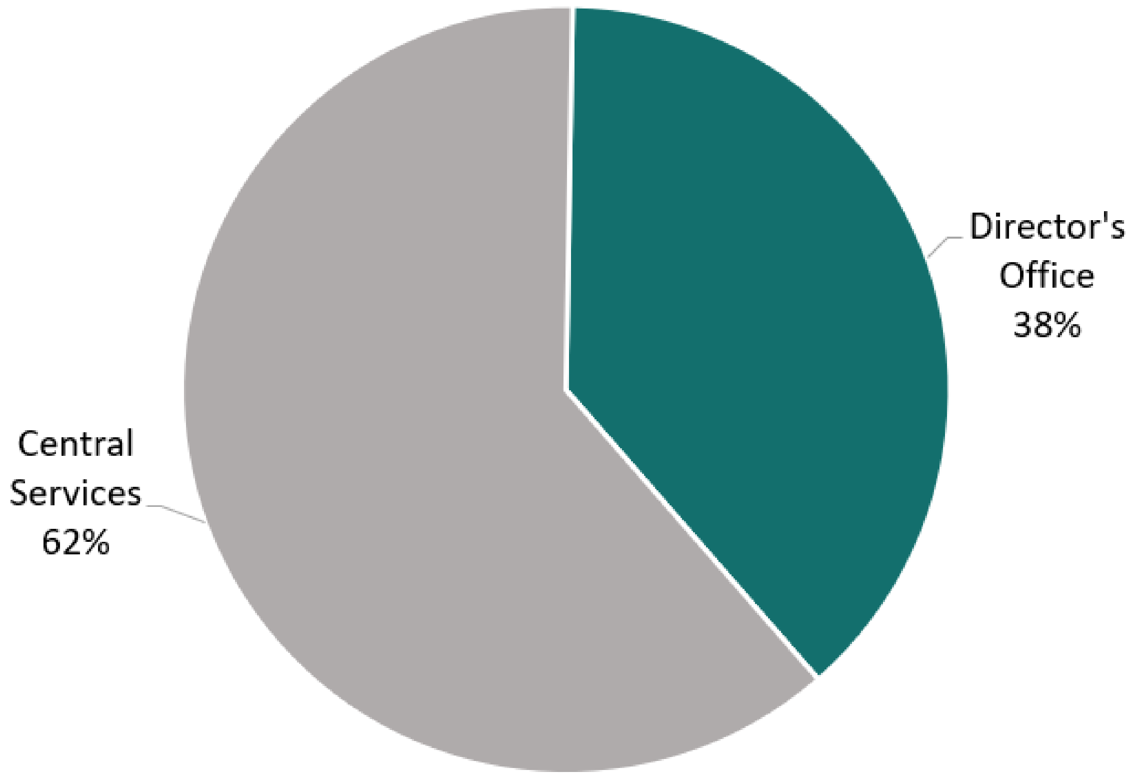


Funding Sources

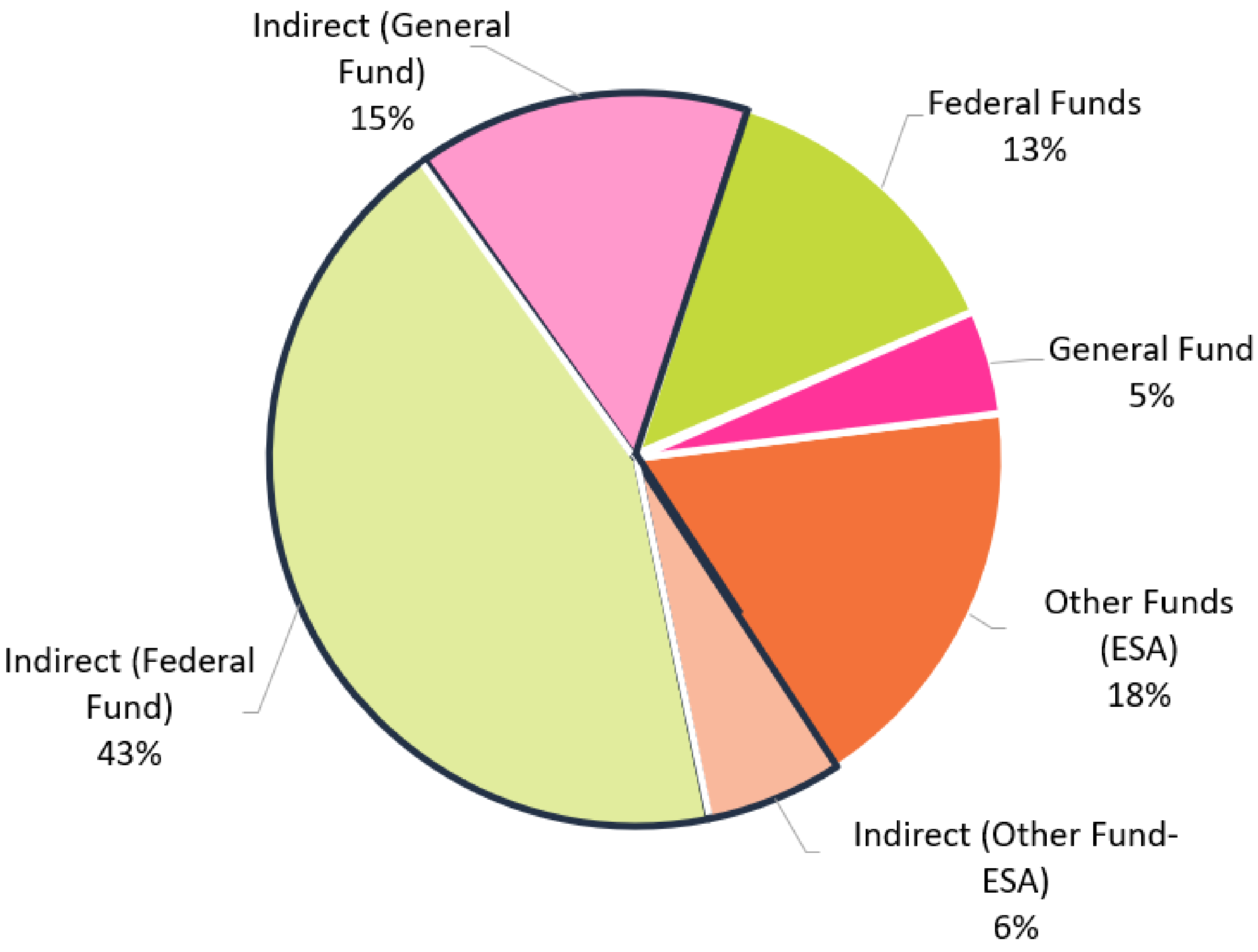


Administrative Services Budget – Indirect Detail

Budget Breakdown



Funding Sources



ESA Details – Administrative Services

Administrative Services Totals	23-25 Actuals	25-27 LAB	27-29 ARB	% ESA	27-29 ESA	-	Annual ESA
Personal Services	11,223,400	14,263,644	14,907,343	-	4,723,093	-	2,361,547
Services & Supplies	-	-	-	-		-	-
Travel & Training	124,016	212,180	222,576	-	65,719	-	32,860
General Ofc & Ops	2,363,013	6,904,211	7,635,235	-	460,513	-	230,257
Professional Services	197,132	674,754	737,507	-	81,809	-	40,905
AG Fees	21,166	294,354	321,729	-	249,435	-	124,718
Special Payments	182,426	-	-	-	-	-	-
Total	**$ 14,111,153**	**$ 22,349,143**	**$ 23,824,390**	**23%**	**$ 5,580,569**	**-**	**$ 2,790,285**

ESA Details – Administrative Services Sections

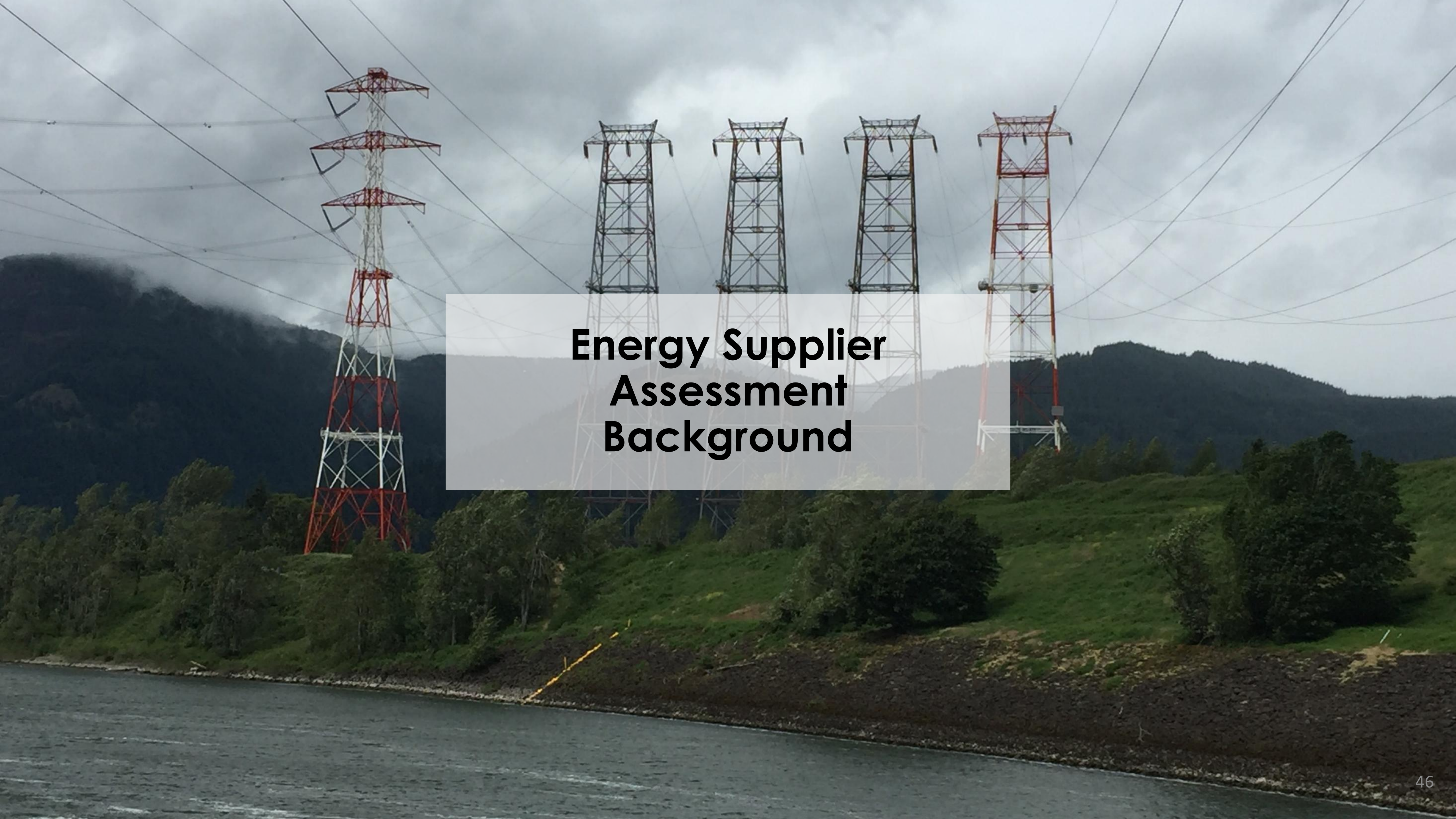
Director's Office	23-25 Actuals	25-27 LAB	27-29 ARB	% ESA	27-29 ESA
Personal Services	4,132,181	4,709,990	4,814,400	-	3,304,873
Services & Supplies	1,935,073	4,089,359	4,312,321	-	857,476
Special Payments	17,500	-	-	-	-
Total	**$ 6,084,754**	**$ 8,799,349**	**$ 9,126,721**	**45%**	**$ 4,162,349**

Central Services	23-25 Actuals	25-27 LAB	27-29 ARB	% ESA	27-29 ESA
Personal Services	7,091,219	9,553,654	10,092,943	-	1,418,220
Services & Supplies	770,254	3,996,140	4,604,726	-	-
Special Payments	164,926	-	-	-	-
Total	**$ 8,026,399**	**$ 13,549,794**	**$ 14,697,669**	**10%**	**$ 1,418,220**

2027-2029 Budget: Policy Option Packages

- Incentive Programs Remaining Funds Rollover
  - State and federally funded programs that may have remaining funds:
    - Community Renewable Energy Grant Program
    - Grid Resilience Program
    - Heat Pump Purchase Program
    - Oregon Solar + Storage Rebate Program
    - Home Energy Rebates
    - Community Heat Pump Deployment Program
    - Oregon Rental Home Heat Pump Program
    - BPS - Building Energy Reduction Incentive
    - Solar for All
- Energy Facility Siting Compliance Officer

OREGON DEPARTMENT OF ENERGY

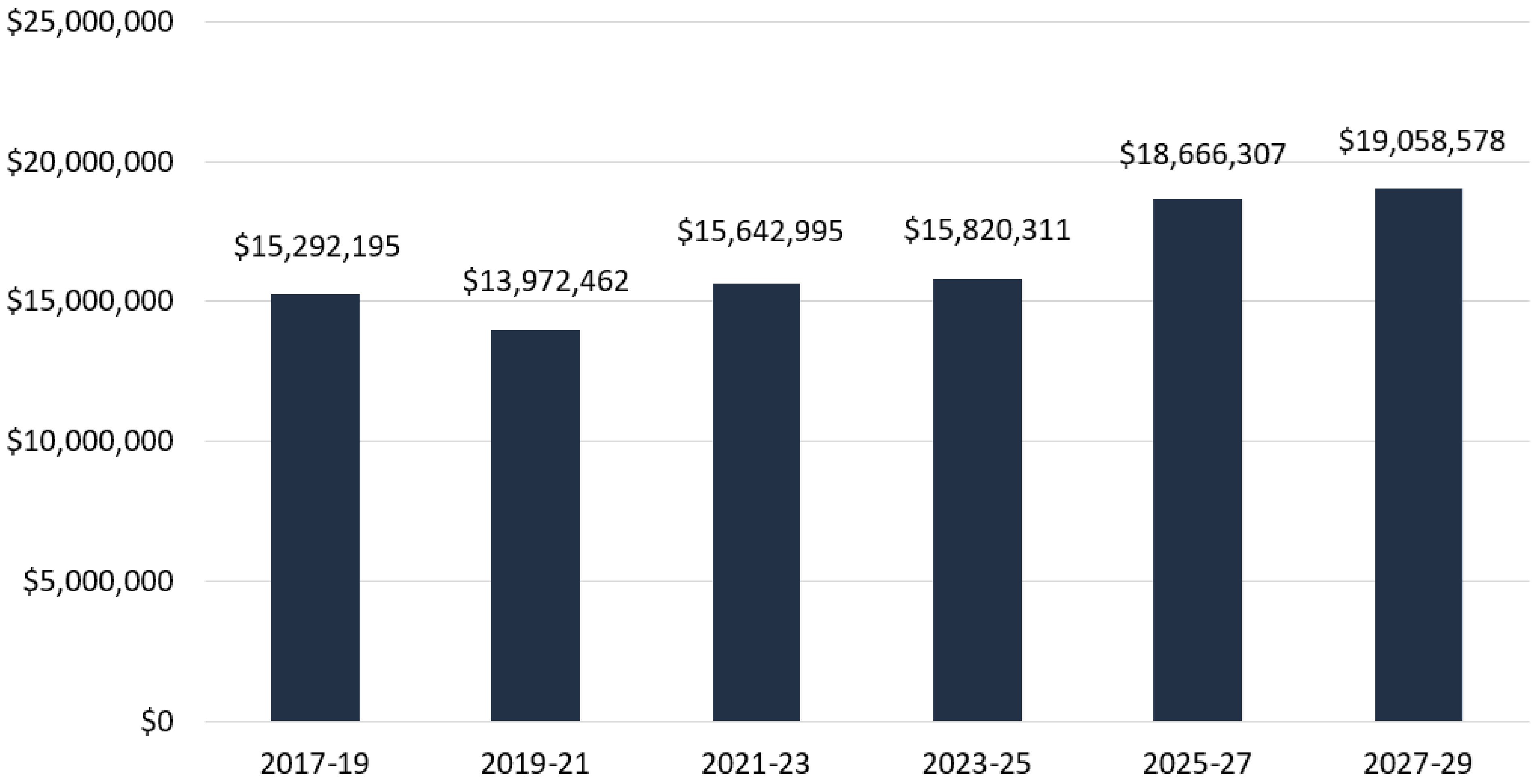


Energy Supplier Assessment Background

2027-29 Agency-wide Agency Request Budget

Program	Sub-Program	2021-23 Actuals	2025-27 LAB	2027-29 ARB	Approximate % ESA
Administrative Services	Director's Office	3,212,761	7,312,556	9,126,721	46%
-	Central Services	8,019,406	11,107,233	14,697,669	10%
Total Admin Services Program	-	$ 11,232,167	$ 18,419,789	$ 23,824,390	-
FTE	-	33.13	37.40	42.50	-
Energy Development Services	Federal Incentive Programs	-	8,609,524	194,708,104	0%
-	Small Scale Energy Loan Program	30,935,879	30,150,685	23,838,581	0%
-	Energy Efficiency Financing	3,023,751	1,440,468	1,428	0%
-	Energy Incentive Programs	21,077,114	120,555,455	71,900,090	0%
Total EDS Program	-	$ 55,036,744	$ 160,756,132	$ 290,448,203	-
FTE	-	16.51	26.52	25.19	-
Nuclear Safety & Emergency Preparedness	Hanford Engagement	1,207,713	1,851,659	2,693,601	0%
-	Energy Security and Fuel Emergency Prep	869,816	1,649,045	417,363	12%
-	Radioactive Material Transportation Safety	228,395	364,283	796,869	0%
-	Nuclear Safety	-	2,103,327	478,646	0%
Total Nuclear Program	-	$ 2,305,924	$ 5,968,314	$ 4,386,479	-
FTE	-	6.00	6.88	6.00	-
Energy Siting	General Siting	2,357,410	4,020,141	2,755,066	35%
-	Monitoring	947,571	689,599	2,152,395	21%
-	Energy Facility Siting Council & Non Project-Specific Costs	2,179,180	1,797,769	3,702,119	39%
Total Siting Program	-	$ 5,484,161	$ 6,507,509	$ 8,609,580	-
FTE	-	13.00	12.88	15.00	-
Energy Planning & Innovation	Energy Efficiency & Conservation	3,352,876	8,804,542	14,997,346	21%
-	Codes & Standards	-	5,391,022	8,657,668	3%
-	Energy Technology & Policy	3,586,661	9,317,781	10,749,907	58%
-	Climate Policy	-	2,301,981	1,781,836	33%
-	NW Power & Conservation Council	829,478	912,882	1,056,674	0%
Total P&I Program	-	$ 7,769,015	$ 26,728,208	$ 37,243,431	-
FTE	-	27.00	38.82	41.00	-
Agency Total	**-**	**$ 81,828,011**	**$ 218,379,952**	**$ 364,512,083**	**5.27%**
FTE	**-**	**95.64**	**122.50**	**129.69**	**-**

Energy Supplier Assessment History



Required Reduction Option List

Fund Type	P&I	EDS	NSES	Siting	Admin	CSL Total
General Funds	11,023,112	2,626,747	96,749	-	1,069,464	14,816,072
Other Funds	11,910,741	13,193,770	855,410	8,299,066	19,593,345	53,852,332
Federal Funds	6,278,177	11,156,333	3,434,321	-	3,161,581	24,030,412
Total	**29,212,030**	**26,976,850**	**4,386,480**	**8,299,066**	**23,824,390**	**92,698,816**

Reduction Targets	P&I	EDS	NSES	Siting	Admin	10%	5%
General Funds	1,102,311	262,675	9,675	-	106,946	1,481,607	740,804
Other Funds	1,191,074	1,319,377	85,541	829,907	1,959,335	5,385,233	2,692,617
Federal Funds	627,818	1,115,633	343,432	-	316,158	2,403,041	1,201,521
Total	**2,921,203**	**2,697,685**	**438,648**	**829,907**	**2,382,439**	**9,269,882**	**4,634,941**

- Reduction targets are set from the Current Service Level budget after Debt Services is removed
- Identified reductions are made by fund type and put into two buckets, 5% and 10%

Potential Reduction Options

Potential Reduction	Potential Impacts and Risks
Reduce travel	Fewer opportunities to travel for activities, including engagement and outreach, compliance inspections, emergency preparedness, and federal grant monitoring.
Reduce office expenses	Insufficient resources available to support the agency.
Reduce publicity and publications	Minimized ability to provide energy education and program information to the public.
Reduce employee recruitment and development	Fewer options to publicize employment opportunities on various and diverse job boards, could reduce candidate pool.
Reduce dues and subscriptions	Diminished capacity to stay updated through industry trade publications, access new energy information and data, and potential opportunities for outreach.
Reduce IT expendable property	Insufficient ability to provide or replace IT equipment for agency staff.
Reduce other services & supplies	Difficulty ensuring sufficient resources are available to support the agency, including capacity to operationalize the indirect cost rate.
Reduce personnel costs	Reduced staff capacity, temporary appointments, and ability to compensate for differentials.

Budget Next Steps

Agency Request Budget	Budget is submitted July 31, 2026.
Governor's Recommended Budget	To be released December 2026 (subject to change).
Legislatively Adopted Budget	ODOE's budget will be discussed in front of the Joint Ways & Means Subcommittee on Natural Resources. End of session bills may change ODOE's final budget, so it will be finalized after session adjourns.

OREGON DEPARTMENT OF ENERGY

Additional Resources

- 2025-27 Budget & Legislative Concepts Instructions: https://www.oregon.gov/das/Financial/Pages/Budgetinstruct.aspx
- Budget Glossary: https://www.oregon.gov/das/Financial/Documents/Budget-Glossary.pdf
- Oregon's Budget Process: https://www.oregon.gov/das/Financial/Pages/Budgetprocess.aspx
- ODOE's Budget Website: https://www.oregon.gov/energy/About-Us/Pages/Budget.aspx

OREGON DEPARTMENT OF ENERGY

CONTACT US:

503-378-4040

AskEnergy@energy.oregon.gov