

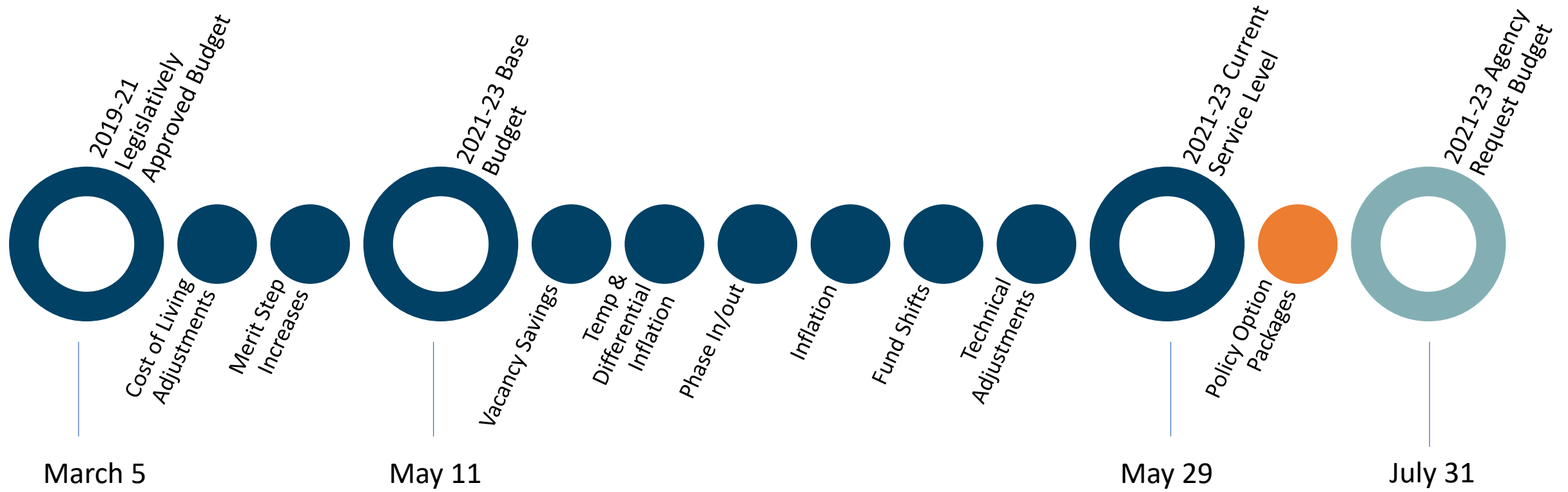


OREGON  
DEPARTMENT OF  
ENERGY

# Developing ODOE's 2021-23 Agency Request Budget

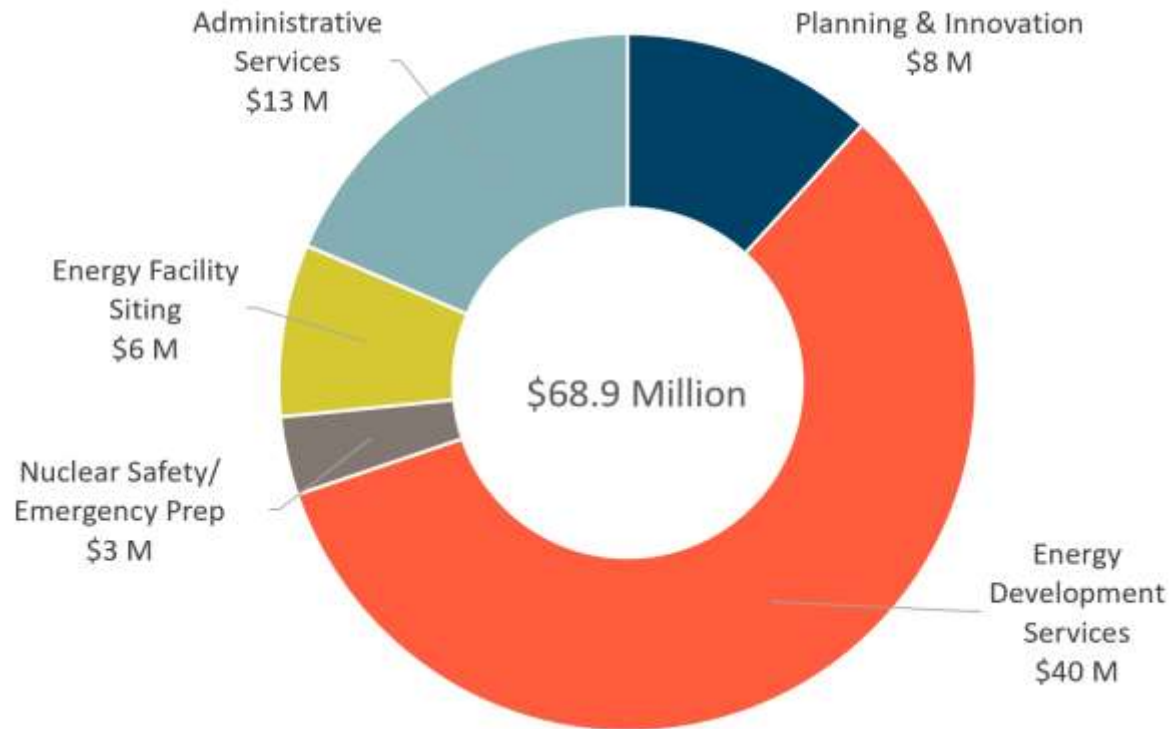
Energy Advisory Work Group Meeting  
June 29, 2020

# Developing a State Agency Request Budget

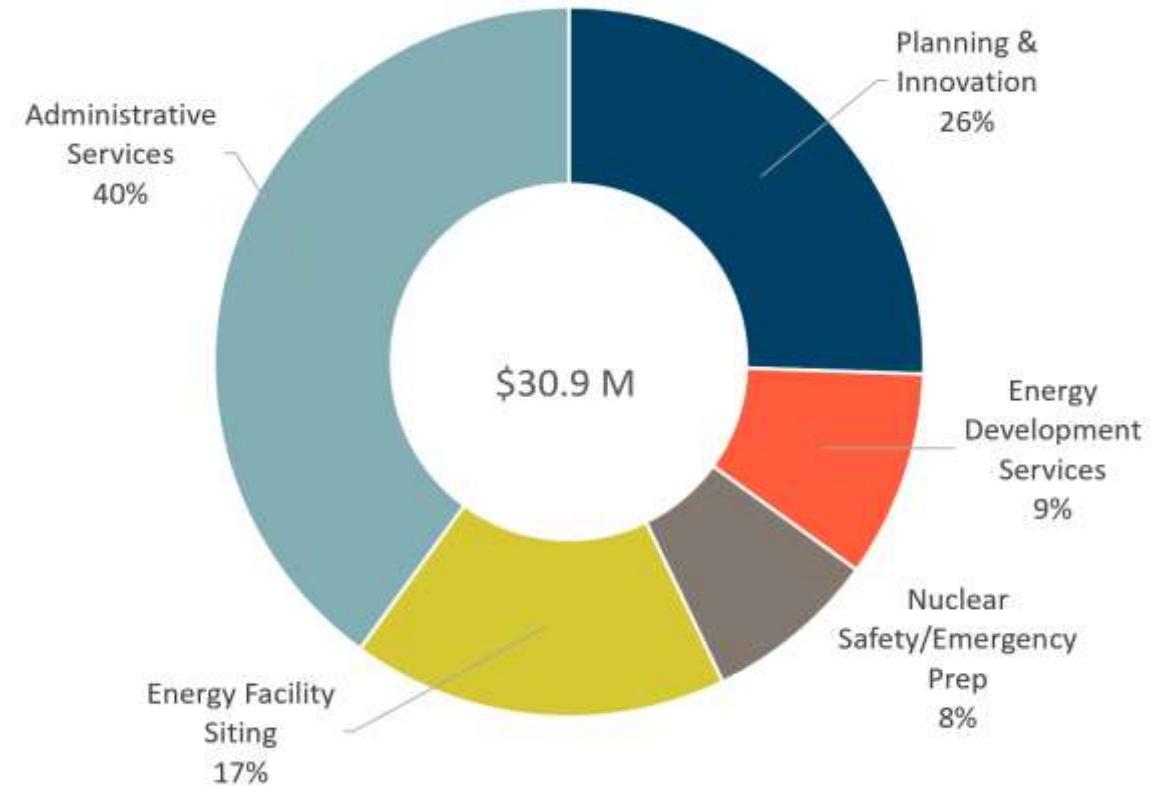


# Developing ODOE's 2021-23 Budget

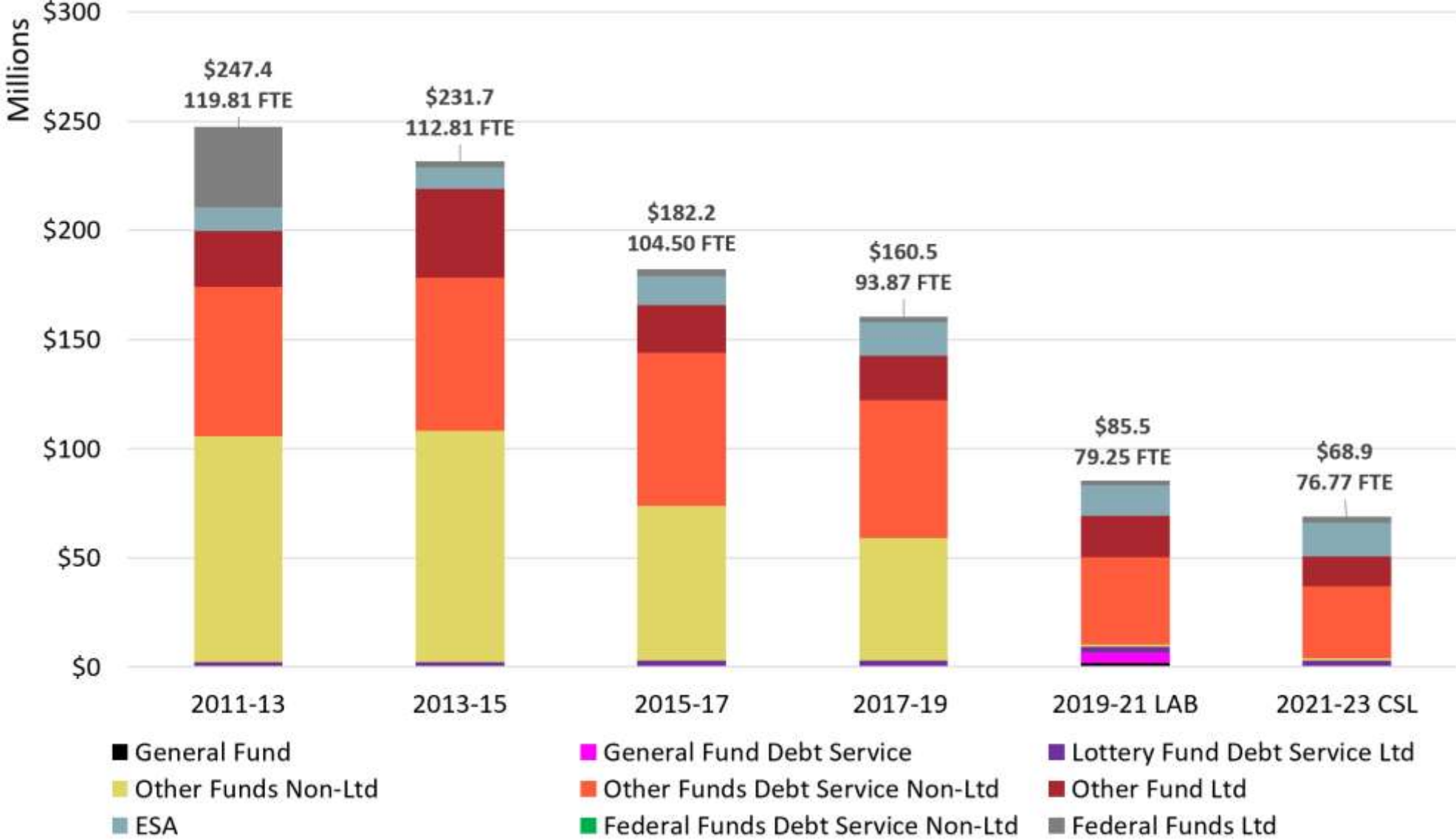
## 2021-23 Draft Agency-wide CSL



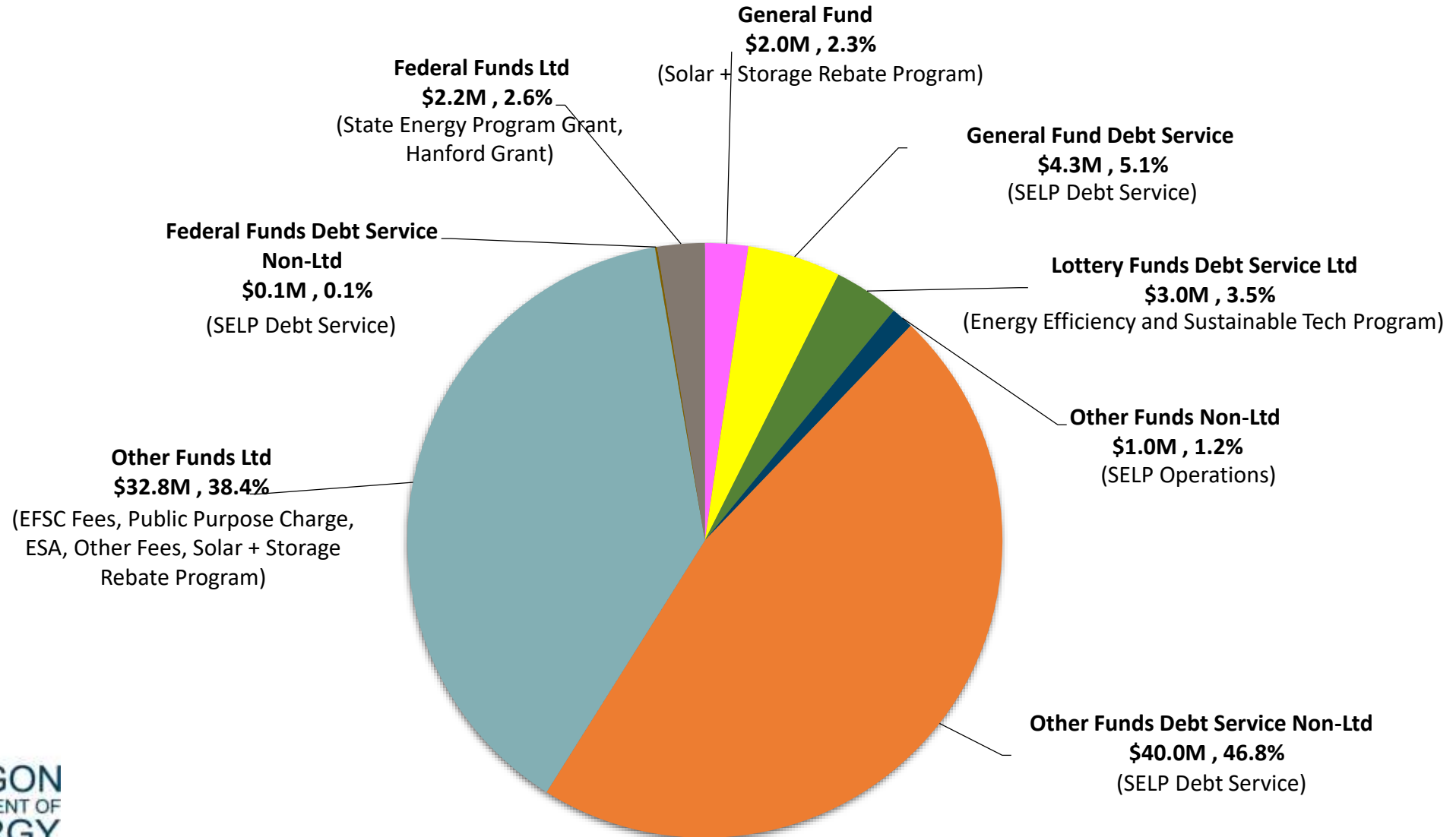
## 2021-23 Draft Agency Operating CSL



# History of ODOE's Biennial Budgets



# Funding ODOE's 2019-21 LAB Budget







**Draft 2021-23  
Current Service Level Budget and  
Policy Option Packages  
by ODOE Program Divisions**



# Agency Program Divisions and Standing Councils/Groups



# Energy Planning & Innovation

Provide data analysis, research, and expertise on Oregon's energy system – everything from energy resources and resilience to efficiency and conservation.

## Energy Efficiency

- Help state agencies, schools, tribes, businesses, nonprofits, industries, and farmers **improve energy efficiency**
- Secure Oregon's continued high ranking on the list of **most energy-efficient states**
- Guide implementation of **Home Energy Scoring**
- Staff commercial building **codes advice** hotline
- Implement **Executive Order 17-20**, Accelerating Efficiency in Oregon's Built Environment to Reduce GHG Emissions

## Renewable Energy

- Promote the responsible development of **diverse energy resources**
- Address renewable energy **market challenges and opportunities**
- Provide research and technical assistance on **emerging technologies** like smart grid, demand response, and energy storage
- Review and certify generating facilities for the **Renewable Portfolio Standard**
- Developed a **Renewable Natural Gas Inventory** for Oregon.

## Sustainable Transportation

- Provide **research and analysis** on alternative fuels and reducing fuel consumption
- Assist **fleet managers** with the use of alternative fuel vehicles
- Advance projects to expand the **supply of and infrastructure for alternative transportation** fuels such as locally-produced biofuels, electricity, and renewable natural gas
- Implement **Executive Order 17-21**, Accelerating Zero Emission Vehicle Adoption in Oregon to Reduce GHG Emissions

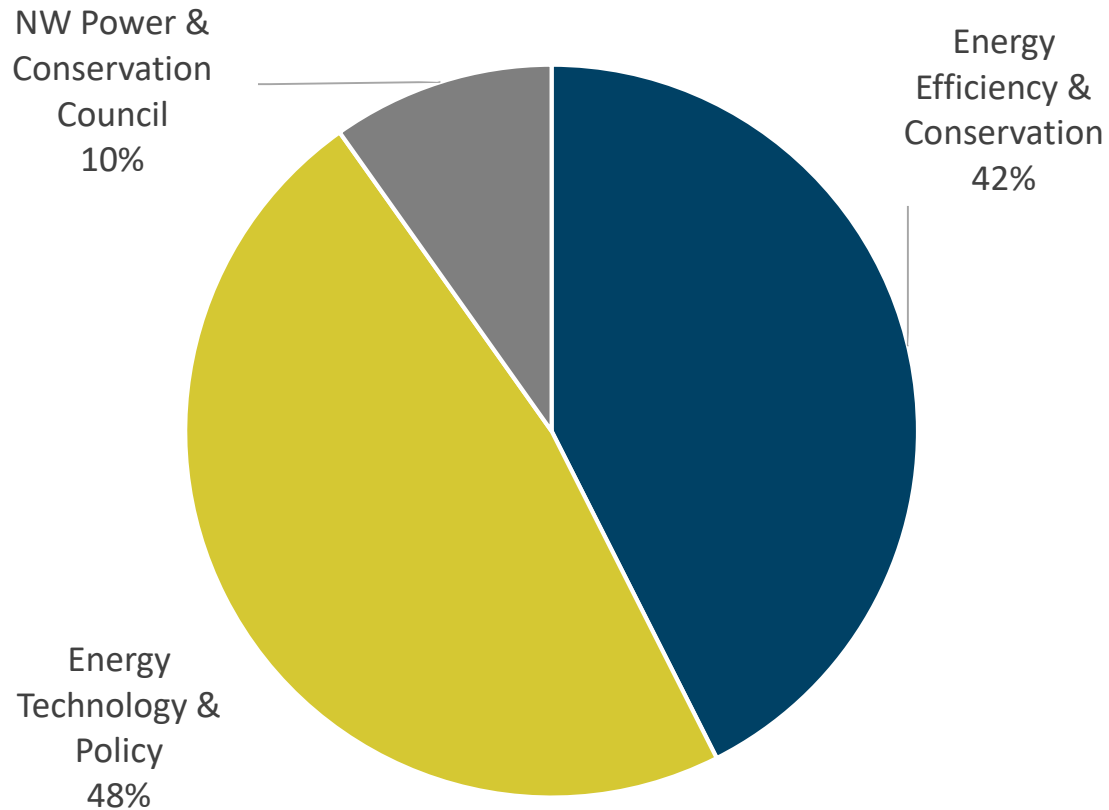
## Climate Change and Resilience

- Staff and provide climate change **policy expertise** and administrative support to the Oregon Global Warming Commission
- Implement programs across the agency that **reduce GHG emissions** or mitigate the effects of climate change, including Executive Order 20-04.
- Work to **improve the resilience** of Oregon's energy sector.

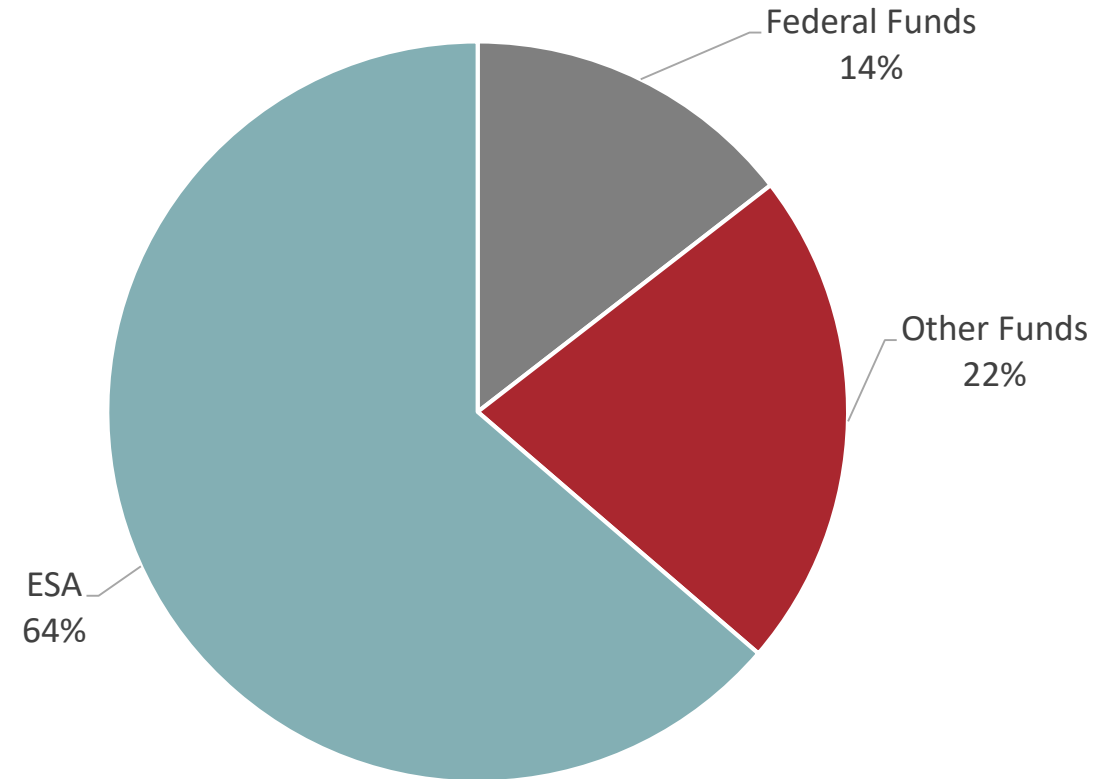


# Energy Planning & Innovation CSL Budget and Estimated Funding

## Budget Breakdown



## Funding Sources



# Energy Development Services

State incentives for clean energy and energy efficiency.

## Solar Rebate Program

- Established in **2019 by HB 2618**
- Developed **administrative rules** in Fall 2019, effective January 1, 2020
- **Contractor registration** opened January 1, 2020
- **Rebate reservation** requests initially opened on January 22, 2020.
- ODOE released its **second bucket of non-income restricted funding** on April 15, and it was completely reserved within 25 minutes.

## RED Grants

- Provided **grants of up to \$250,000** for businesses, public bodies, schools, nonprofits, and tribes that install and operate renewable energy systems
- Since 2012, ODOE awarded over **\$9 million for 92 renewable projects** statewide, including solar, hydropower, biogas, and geothermal
- Grants issued upon project completion, including site visit by ODOE for **compliance**
- All program funding has been **allocated**

## Small-Scale Energy Loan Program

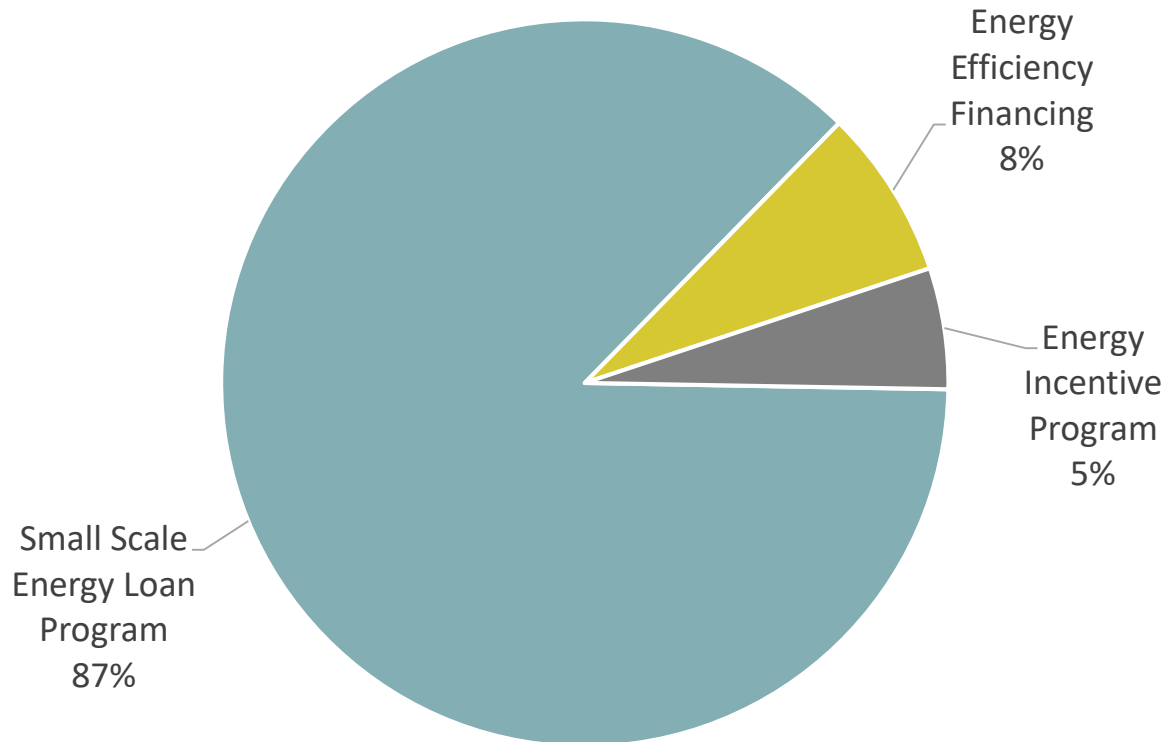
- **Manage existing loan portfolio** and continue to reduce SELP's legacy deficit
- Staff the **Small-Scale Energy Loan Program Advisory Committee**
- Agency **refunded existing SELP bonds** in April 2020

## Legacy Tax Credit Programs

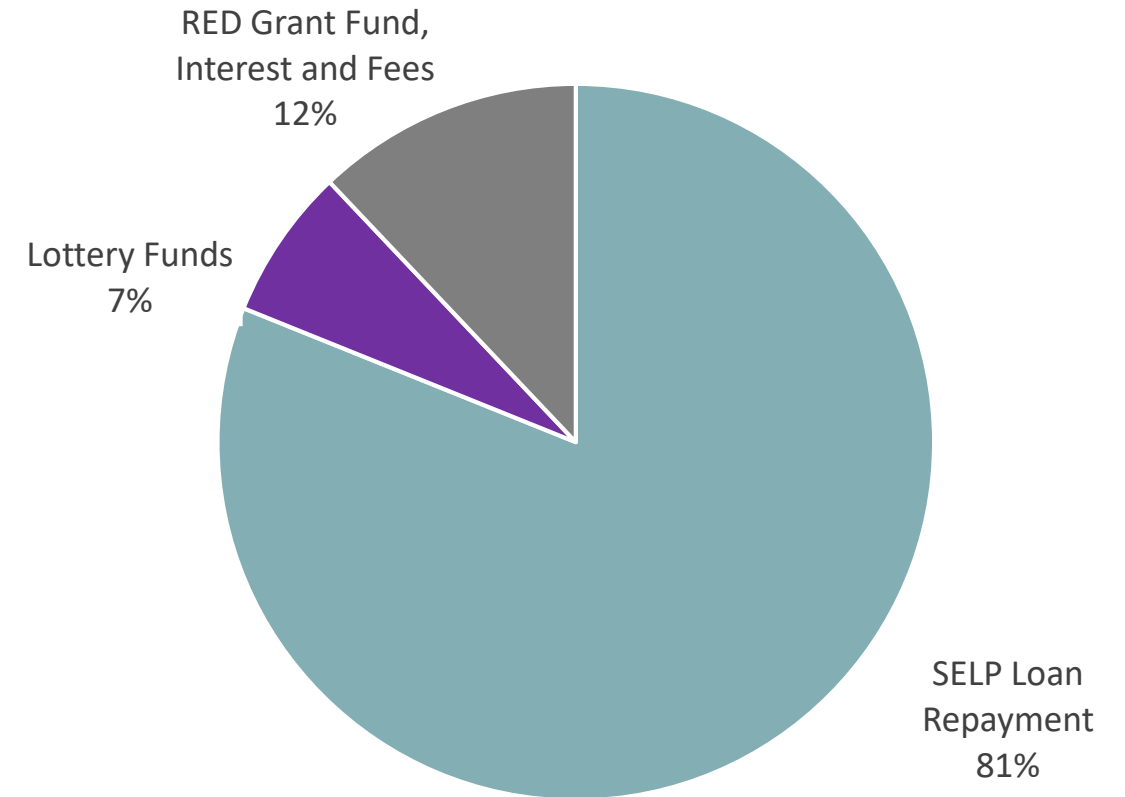
- Tax credit programs that sunset at the end of the 2017 tax year have required careful **stewardship to close down**
- **Monitoring and oversight** will continue through the "tail" of each program
- Agency worked closely with the Secretary of State's Office on a final report on legacy incentive programs that noted the many ways we have **improved oversight and performance**

# Energy Development Services CSL Budget and Estimated Funding

## Budget Breakdown



## Funding Sources





# Energy Development Services Proposed Policy Option Package

## Oregon Solar + Storage Rebate Program

- POP would expand the 2019-21 one-year program to two years
- \$3 million in additional rebates
- 2.5 FTE
- Estimated cost: \$3.6 million
- General Fund



# Nuclear Safety & Emergency Preparedness

Represent Oregon's interests in the Hanford nuclear facility cleanup and prepare for nuclear- and energy-related emergencies.

## 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
- Facilitate **Oregon Hanford Cleanup Board** meetings

## Emergency Preparedness

- Lead **emergency preparedness** for nuclear safety, radioactive waste transport, and proposed LNG facilities
- Conduct **frequent exercises** to test and improve Oregon's emergency preparedness plans
- Train and work with state government to ensure employees are **prepared to respond** to different types of energy- and climate-related emergencies

## Radioactive Materials

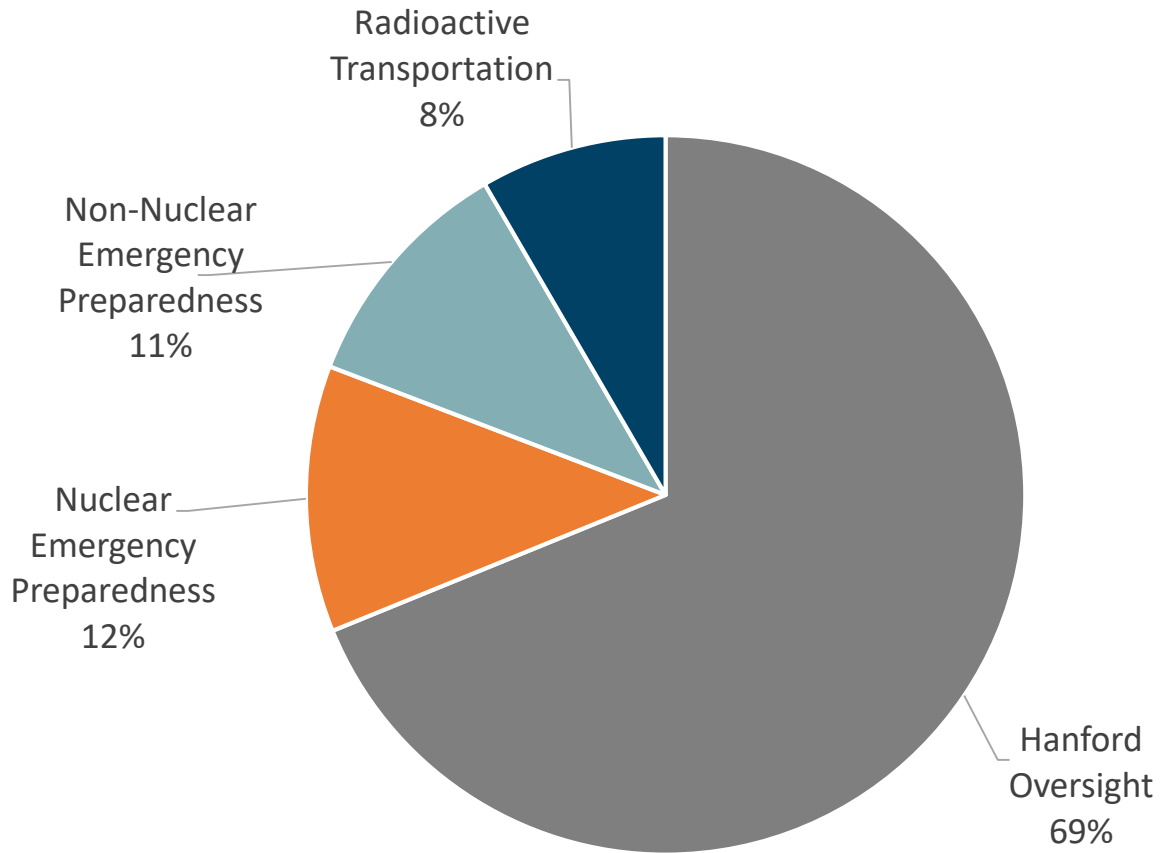
- Oversee **safe and uneventful transport** of radioactive materials through Oregon
- Manage **training of emergency responders** throughout the state to ensure a swift, effective response in the event of an accident
- Implement state rules and regulations regarding disposal of **radioactive materials**

## Oregon Fuel Action Plan

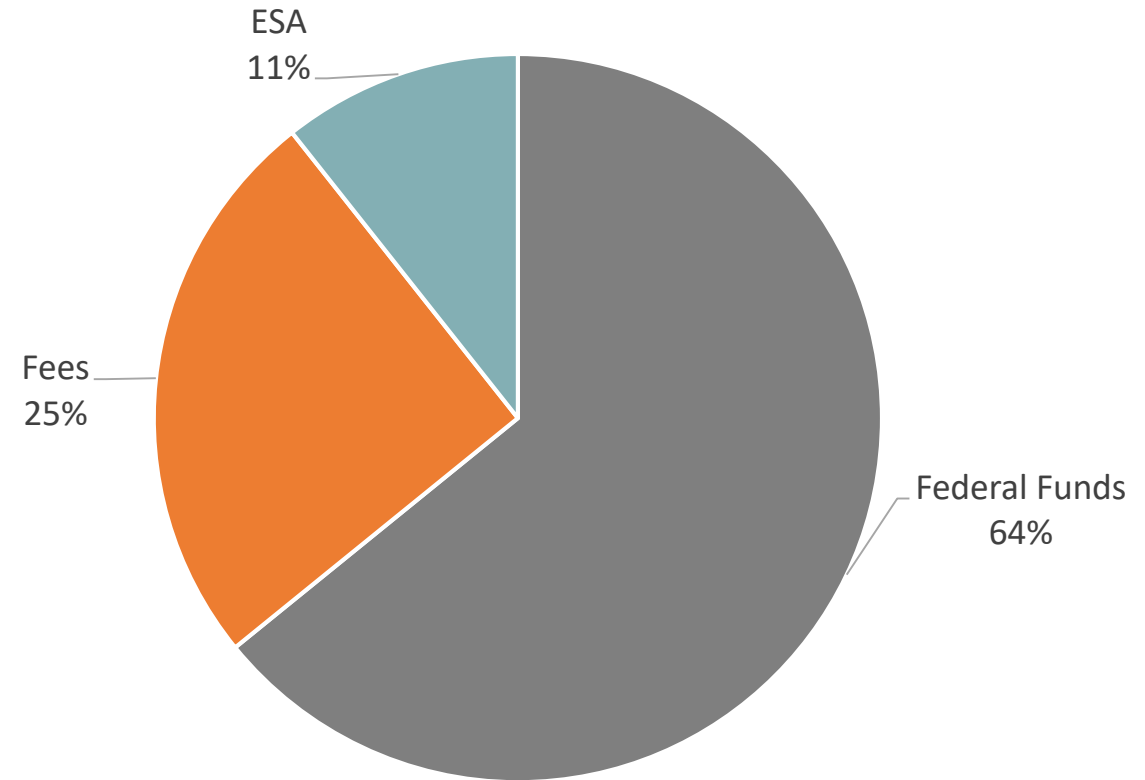
- Implement **Oregon Fuel Action Plan**, which details how ODOE supports emergency services during a fuel shortage
- Continue to **refine plan**, originally released in 2017, through presentations, conferences, workshops, and trainings
- Activate plan as necessary, such as during **2017 eclipse and 2019 winter storms** in Oakridge and near Brookings

# Nuclear Safety and Emergency Preparedness CSL Budget and Estimated Funding

## Budget Breakdown



## Funding Sources





# Nuclear Safety & Emergency Preparedness Proposed Policy Option Package

## Radioactive Waste Disposal Monitoring

- POP would provide General Fund to support staff work to monitor and enforce compliance regarding the disposal of radioactive materials in Oregon, and provide technical assistance to landfill operations and other parties.
- Estimated Cost: \$52,000
- General Fund



# 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 **an increase** in the number of new applications and amendments and more complex projects
- Number of **amendments** per facility can vary: some facilities have never been amended, while other developers have sought multiple amendments

## Rulemaking

- **Rulemaking activities** are prioritized and approved by the Energy Facility Siting Council
- Usually involve establishing broadly representative **rulemaking advisory committees** to help division staff draft proposed rules
- **Recent rulemakings** include siting of solar facilities and updating carbon dioxide standard

## Compliance

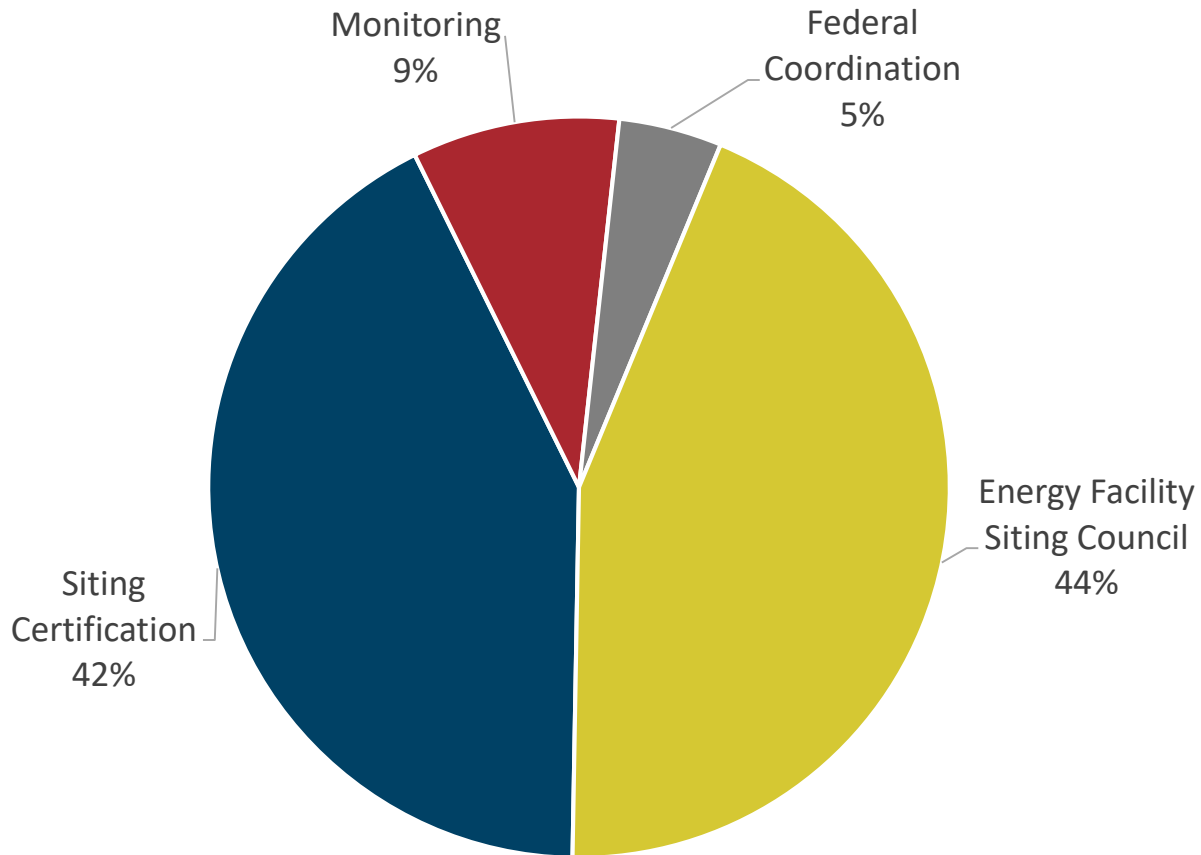
- **Monitor facilities** throughout their lifecycle to ensure site certificate conditions are met
- **Oversight** activities include:
  - Reviewing annual reports
  - Conducting site visits
  - Issuing wildlife mitigation reports
  - Ensuring bonds and letters of credit for decommissioning are adjusted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

## Energy Facility Siting Council

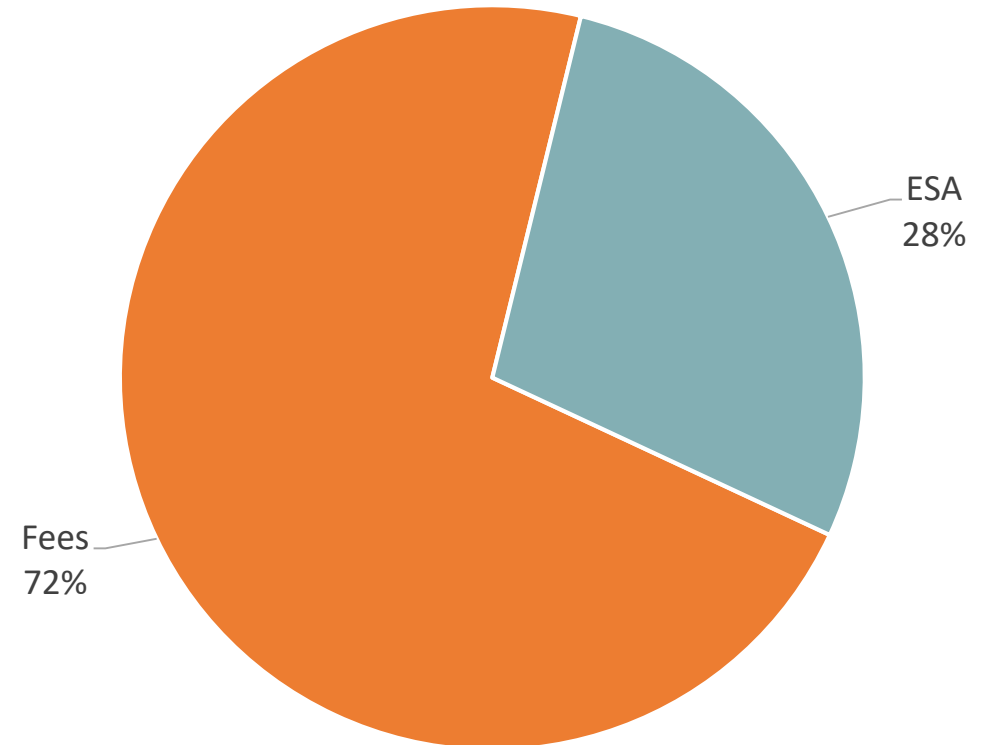
- **Staff** the Governor-appointed, Senate confirmed Energy Facility Siting Council
- Council meets approximately **10-12 times per year** in communities located near proposed facilities
- Council meetings include **public engagement and comment opportunities**

# Energy Facility Siting CSL Budget and Estimated Funding

## Budget Breakdown



## Funding Sources





# Energy Facility Siting Proposed Policy Option Package

## Two Limited Duration Facility Siting Positions

- POP would add two limited duration Utility and Energy Analysts.
- One position will enable the agency to process and review applications and amendments within statutory timeframes if the division's workload increases. The second position will address compliance work within the program.
- These positions will be filled only if the Siting Division's workload requires it.
- Estimated cost: \$487,000



# Administrative Services

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

## Director's Office

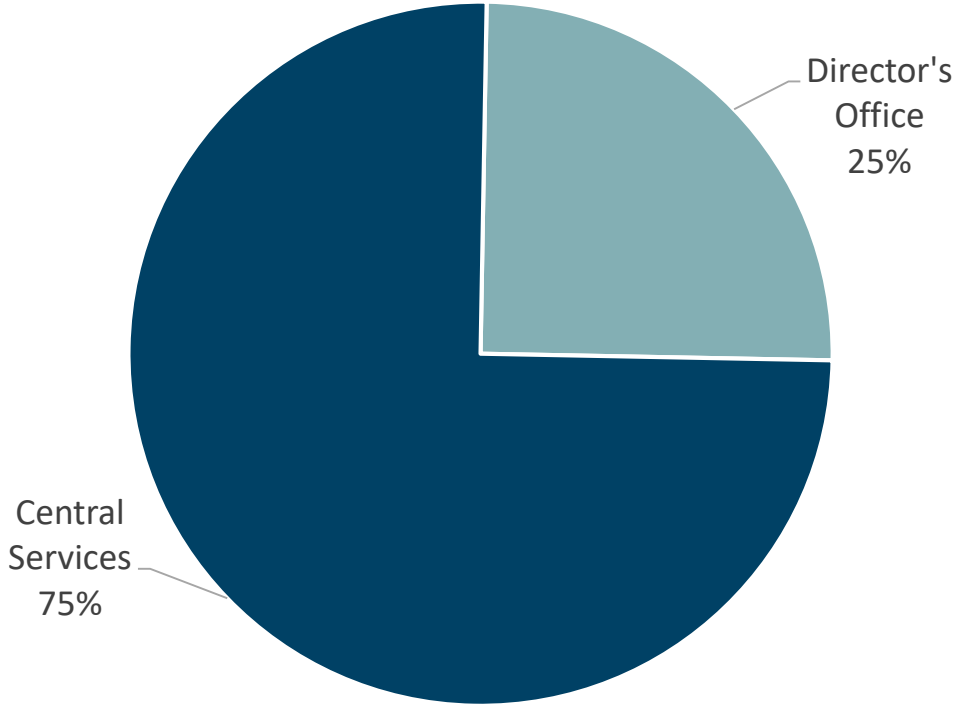
- An **internal audit function**, which has been identified as a priority in most agencies
- Communications and outreach work is central to the agency's role in **developing and communicating energy policies and programs**.
- A Strategic Engagement and Development Director and a Government Relations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

## Central Services

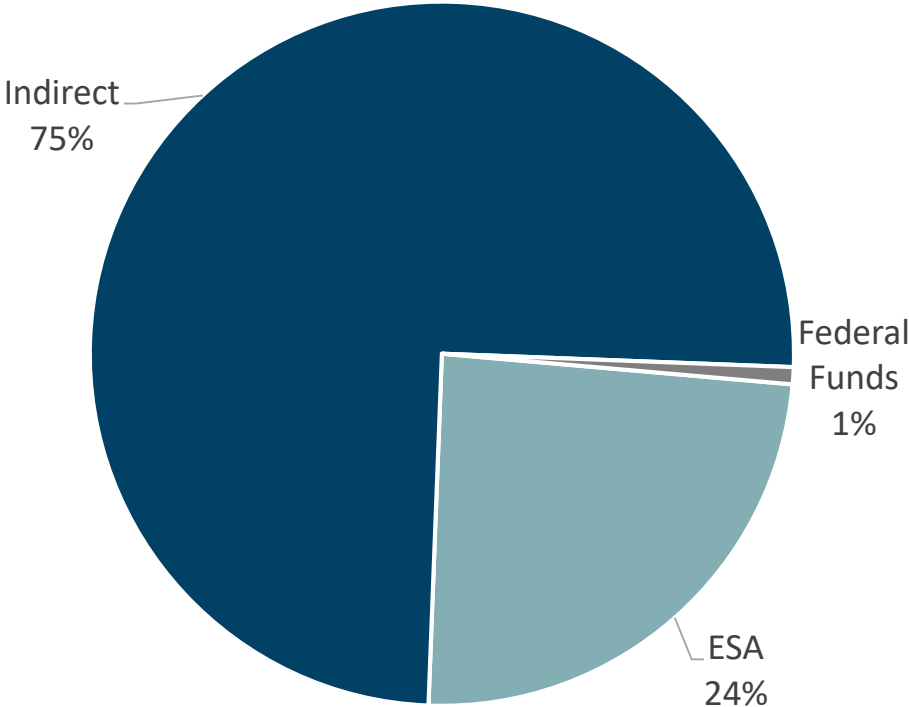
- Provides **business support functions** to efficiently deliver services and ensure the financial integrity of program operations
- **Develops budget**, monitors cash flow, and is responsible for contract development, grants management, financial services, purchasing, and facilities
- **Information Technology (IT)** services for both operational and business needs
- Provides **Human Resources** services for recruitment, retention, training, policy development, and more

# Administrative Services CSL Budget and Estimated Funding

## Budget Breakdown



## Funding Sources



# Developing ODOE's 2021-23 Agency Request Budget

## Draft 2021-23 Agency-wide Current Service Level Budget

Program	Sub-Program	2017-19 Actuals	2019-21 LAB	2021-23 CSL	Approximate %ESA
<b>Administrative Services</b>	Director's Office	\$ 4,951,397	\$ 4,249,901	\$ 3,192,937	99%
	Central Services	7,703,124	8,499,734	9,566,982	56%
	Total Admin Services Program	12,654,521	12,749,635	12,759,919	
	FTE	39.39	34.00	31.77	
<b>Energy Development Services</b>	Small Scale Energy Loan Program	49,198,124	46,282,060	34,850,800	0%
	Energy Efficiency Financing	3,024,704	3,028,403	3,027,825	0%
	Energy Incentive Programs	2,088,221	9,471,048	2,156,692	0%
	Total EDS Program	54,311,049	58,781,511	40,035,317	
FTE	14.11	5.25	4.00		
<b>Nuclear Safety &amp; Emergency Preparedness</b>	Hanford/Nuclear Oversight	1,334,710	1,562,498	1,735,463	9%
	Nuclear Emergency Preparedness	237,657	229,828	302,087	0%
	Non-Nuclear Emergency Preparedness	317,206	309,815	272,258	40%
	Radioactive Waste Transportation	198,896	215,644	211,415	0%
Total Nuclear Program	2,088,469	2,317,785	2,521,223		
FTE	6.00	6.00	6.00		
<b>Energy Siting</b>	Large-Scale Energy Facility Siting	1,579,715	2,305,937	2,322,838	0%
	Monitoring	338,169	491,845	495,450	0%
	Federal Siting Coordination	180,575	244,628	246,422	100%
	Energy Facility Siting Council	1,641,490	2,393,999	2,411,546	54%
Total Siting Program	3,739,949	5,436,409	5,476,255		
FTE	11.00	13.00	11.00		
<b>Energy Planning &amp; Innovation</b>	Energy Efficiency & Conservation	2,345,695	2,938,484	3,469,905	45%
	Energy Technology & Policy	3,042,157	3,275,282	3,882,619	93%
	NW Power Planning Council			800,904	0%
	Total P&I Program	5,387,852	6,213,766	8,153,428	
FTE	23.00	21.00	24.00		
<b>Agency Total</b>		<b>\$ 78,181,840</b>	<b>\$ 85,499,106</b>	<b>\$ 68,946,142</b>	
<b>FTE</b>		<b>93.50</b>	<b>79.25</b>	<b>76.77</b>	

Updated June 16, 2020





**Questions, Comments, and Discussion**

**2021-23 Budget Public Meeting  
July 16, 2020**

**3 – 5 p.m.**

**[www.oregon.gov/energy/About-Us/Pages/Budget.aspx](http://www.oregon.gov/energy/About-Us/Pages/Budget.aspx)**