

Legislative Fiscal Office

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Joint Committee on Ways and Means

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To: Ways and Means Full Committee
From: Natural Resources Subcommittee
Re: HB 5009 Department of Energy

Senator Frederick: “HB 5009 is the budget bill for the Oregon Department of Energy. The Department’s mission is to lead Oregon to a safe, clean, and sustainable energy future.

The Natural Resources Subcommittee approved a total budget of \$161.2 million, which includes a Lottery Funds debt service budget of \$3 million, an Other Funds budget of \$36.3 million, a Federal Funds budget of \$2.5 million, and Other Funds and Federal Funds Nonlimited budgets of \$119.3 million and \$104,000. The budget includes 97 positions and 93.87 FTE. This budget is an 11.5% decrease from the 2015-17 legislatively approved budget and an increase of less than 1% from the 2017-19 current service level.

The Subcommittee approved decreasing Other Funds limitation to reduce expenditures supported by the Energy Supplier Assessment and to eliminate long-term vacant positions. The Subcommittee also approved increasing Other Funds limitation to make a fiscal analyst position in the energy facility siting division permanent and to implement a customer relationship management system. Key performance measures and targets were approved, including the replacement of KPM #6, which measured the alternative fuels used in fleets, with the percentage of petroleum versus non-petroleum fuels used for transportation in Oregon.

The Natural Resources Subcommittee recommends HB 5009 be amended by the –1 amendment and be reported out do pass, as amended.”