



## **Monthly Report of Progress Toward Goals**

**Novemeber 2009**

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## NOTICE

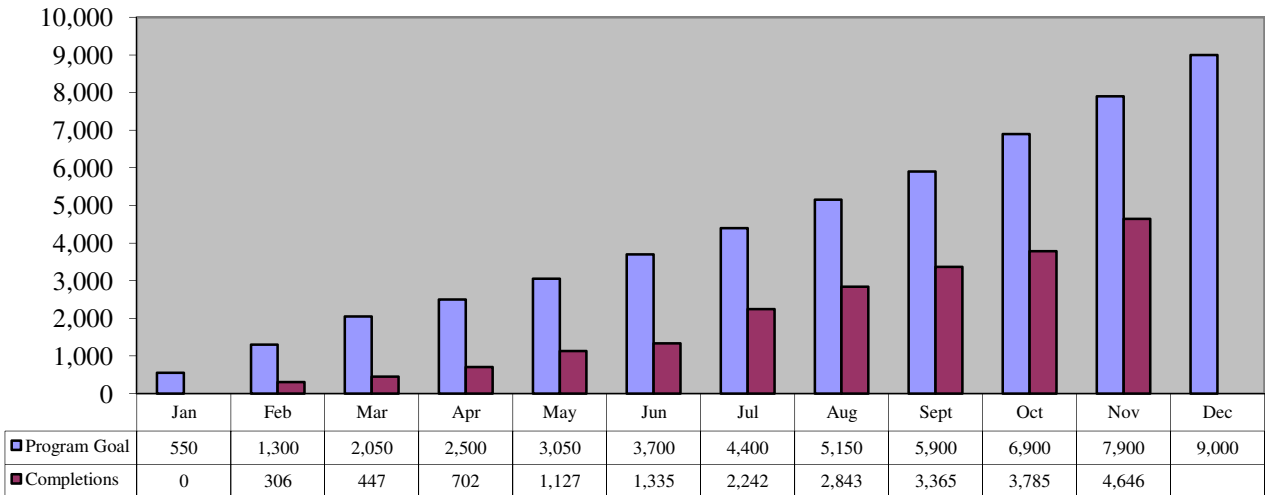
Except as otherwise noted, this is a “snapshot” report of the data available in the Office of Clean Energy’s Information Management System (IMS). This means the information presented in this report represents the data available in the IMS on the date the report was prepared. Reports prepared subsequently may show different results depending upon the extent to which the data in IMS is updated in the periods between preparation of the reports. Program participation data for the SREC, Local Government Energy Audit and Teaching Energy Awareness with Children’s Help (TEACH) programs is compiled and provided manually by the associated Market Manager.

# Progress Toward Goals by Program

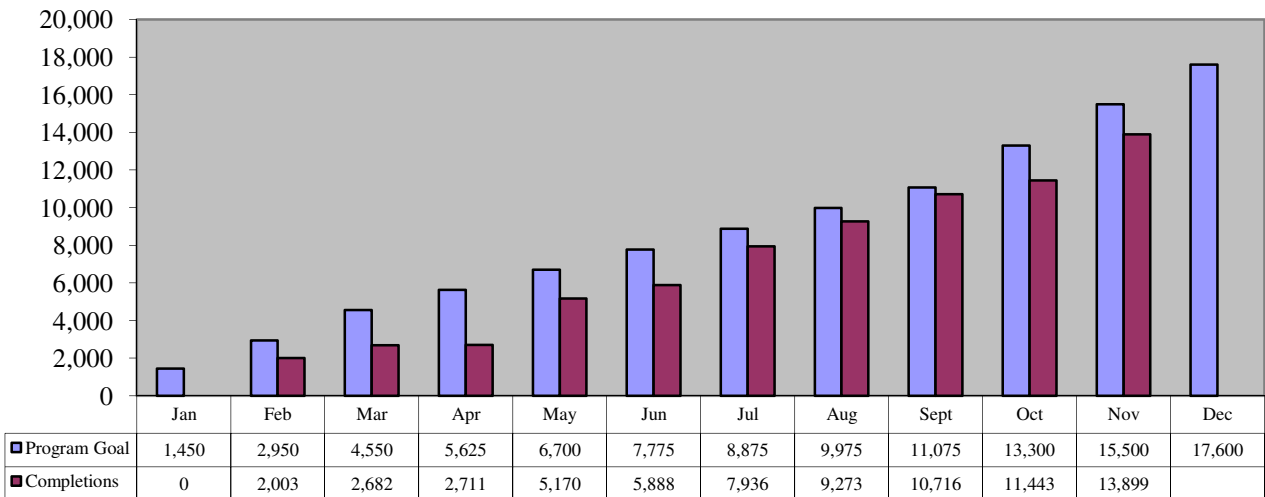
## Residential HVAC - Electric and Gas

Annual Budget	Expenditures YTD	Expenditures as % of annual Budget
\$13,532,501	\$8,110,007	59.93%

### HVAC COOLAdvantage: Statewide Results (Completions) YTD



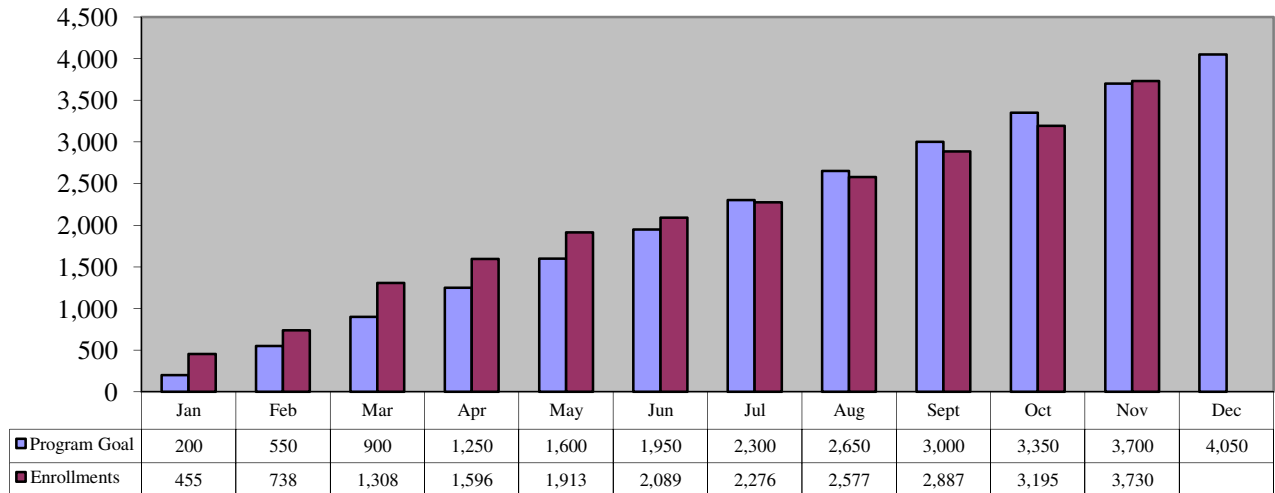
### HVAC WARMAdvantage: Statewide Results (Completions) YTD



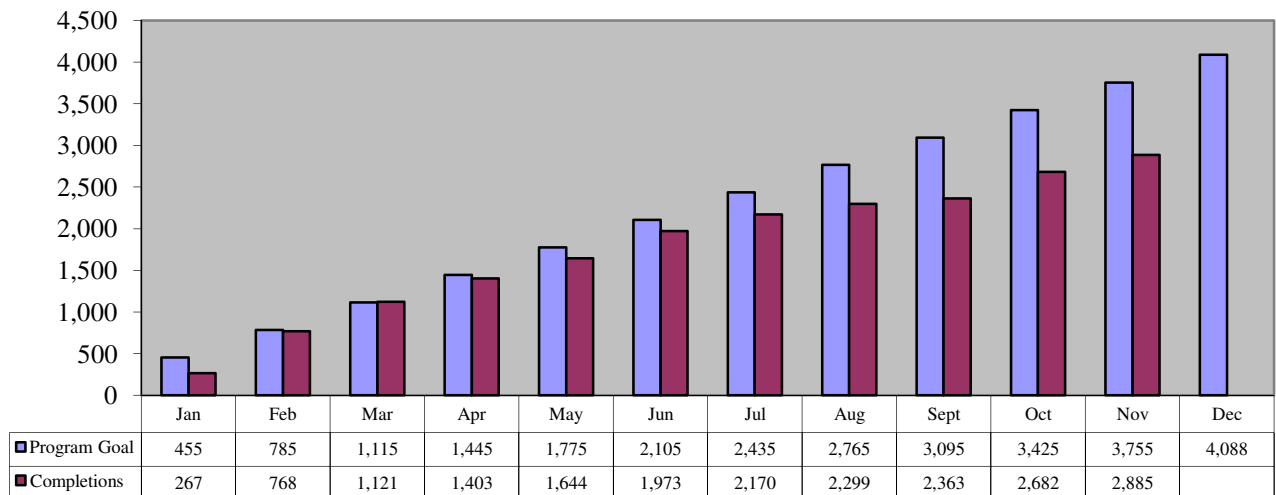
## Residential New Construction

Annual Budget	Expenditures YTD	Outstanding Commitments	Expenditures as % of Annual Budget	Expenditures and Committed as % of Annual Budget
\$42,576,218	\$8,162,413	\$7,865,000	19.17%	37.64%

### Residential New Construction: Statewide Results (Program Enrollments) YTD



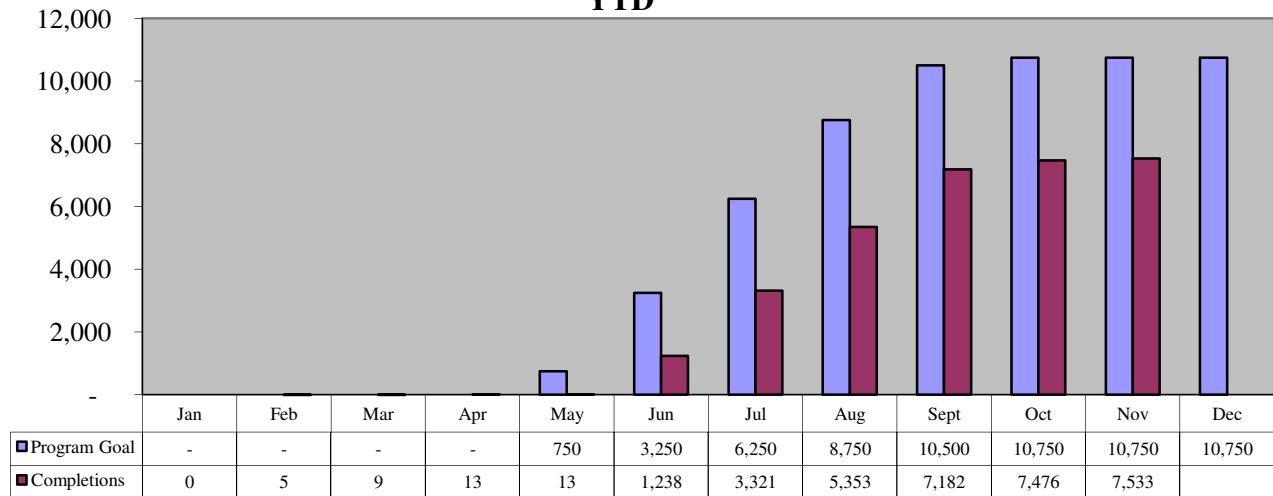
### Residential New Construction: Statewide Results (Completions) YTD



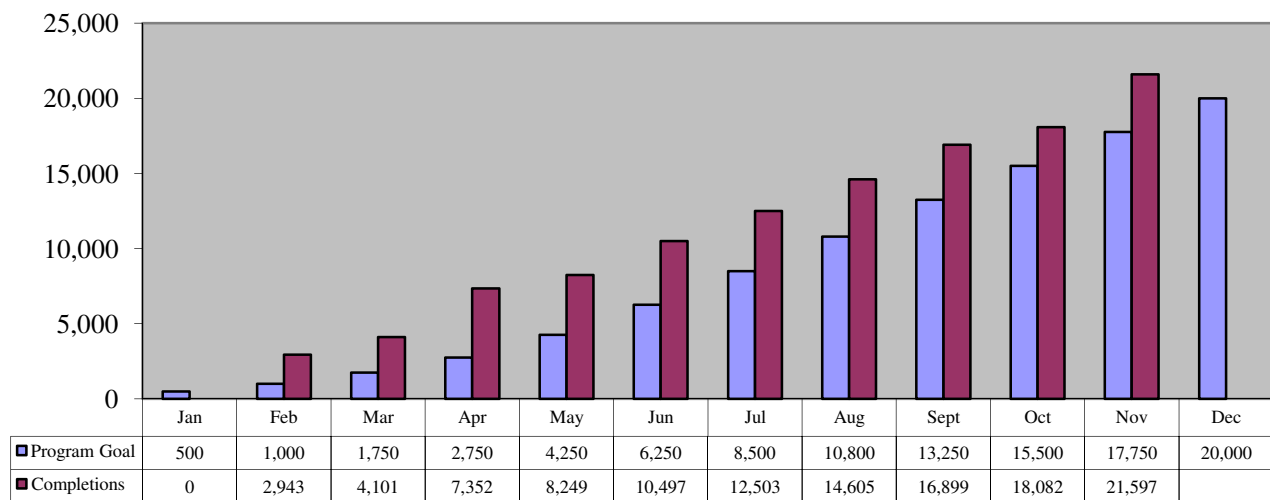
## Energy Efficient Products

Annual Budget	Expenditures YTD	Expenditures as % of annual Budget
\$25,315,444	\$15,642,457	61.79%

**Energy Efficient Products, Room A/C: Statewide Results (Room A/C's Rebated) YTD**

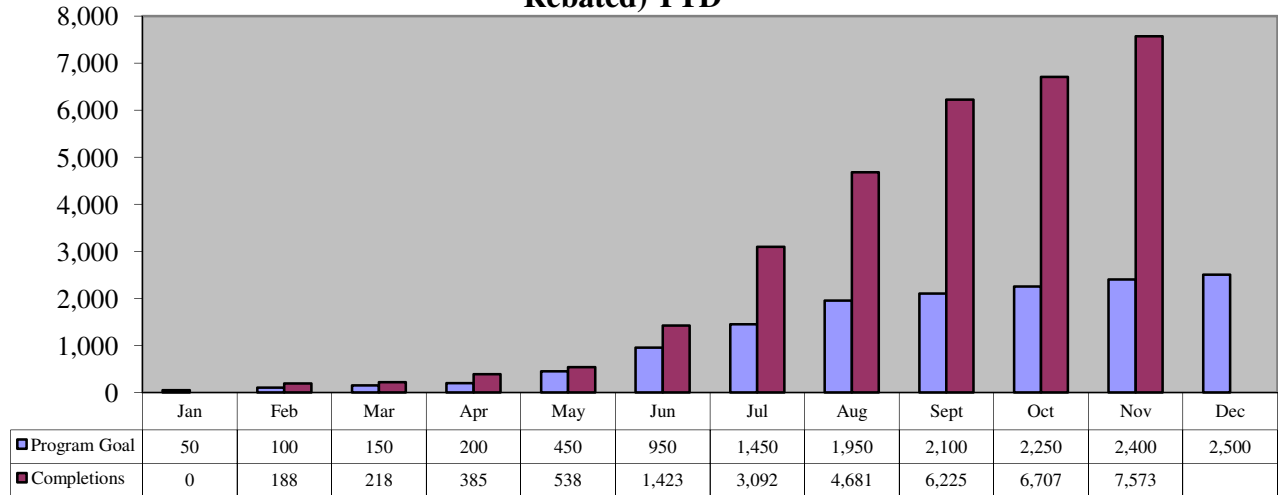


**Energy Efficient Products, Washer: Statewide Results (Washers Rebated) YTD**

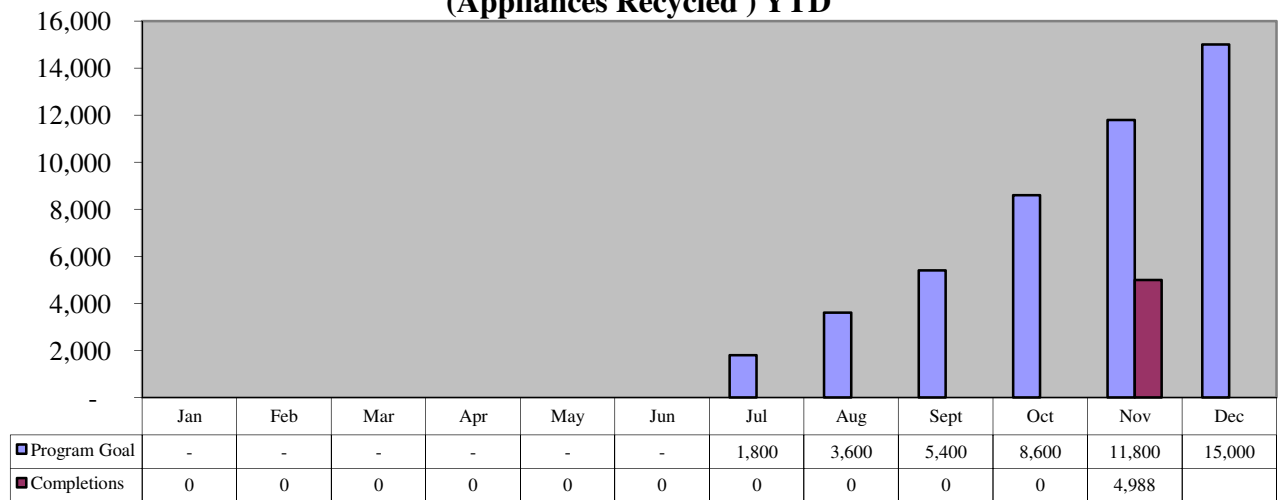


## Energy Efficient Products

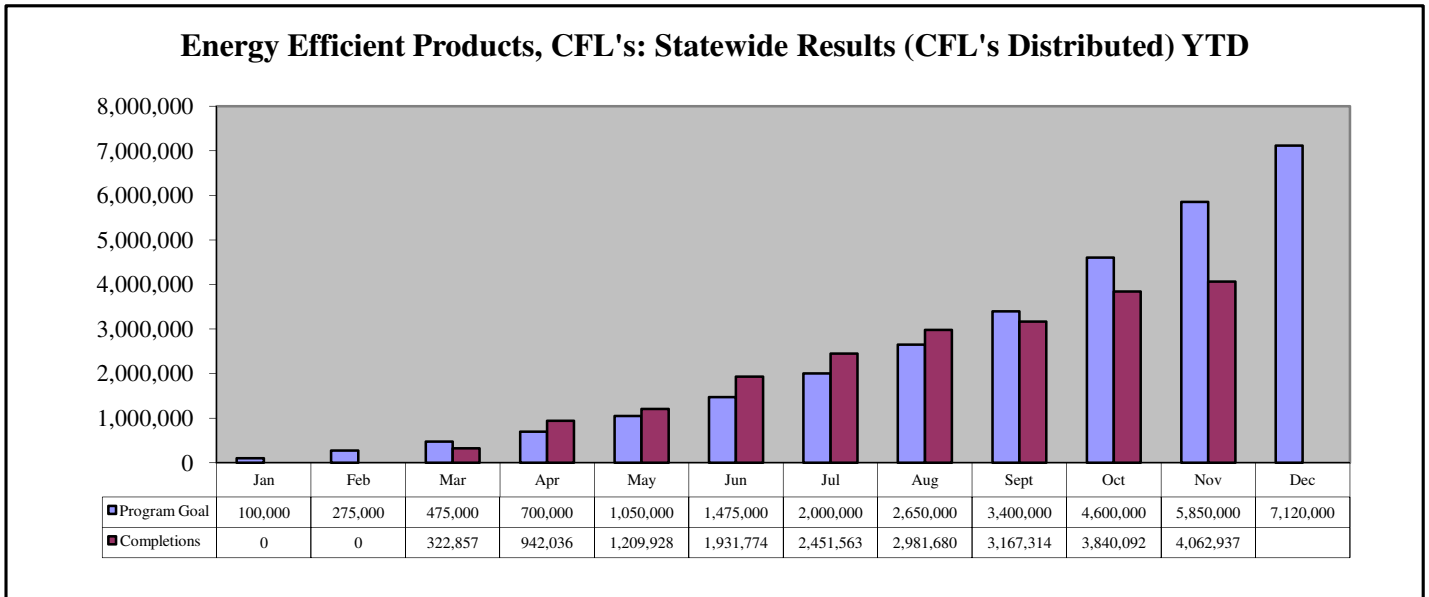
**Energy Efficient Products, Dehumidifier: Statewide Results (Dehumidifiers Rebated) YTD**



**Energy Efficient Products, Large Appliance Recycling: Statewide Results (Appliances Recycled) YTD**



## Energy Efficient Products



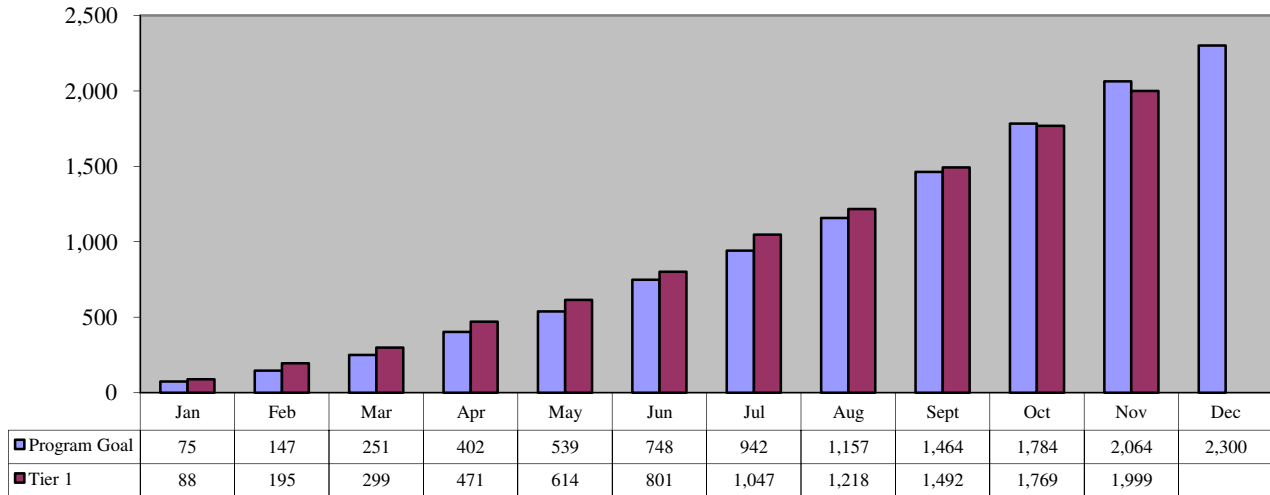
## Green New Jersey Resource Team Progress Report

Partner	Distribution Target	Amount Distributed	Progress
Project Porchlight	710,000	665,193	94%
GreenFaith	40,000	15,330	38%
GreenFaith Desk Lamps	3,000	926	31%
HelpLight	80,000	79,248	99%
Green Market Fundraising	75,000	76,386	102%
TechniArt	90,000	85,653	95%
Double D /MaxLite	45,000	44,742	99%
Double D Desk Lamps	4,500	4,903	109%
Energy Federation Inc.	40,000	10,040	25%

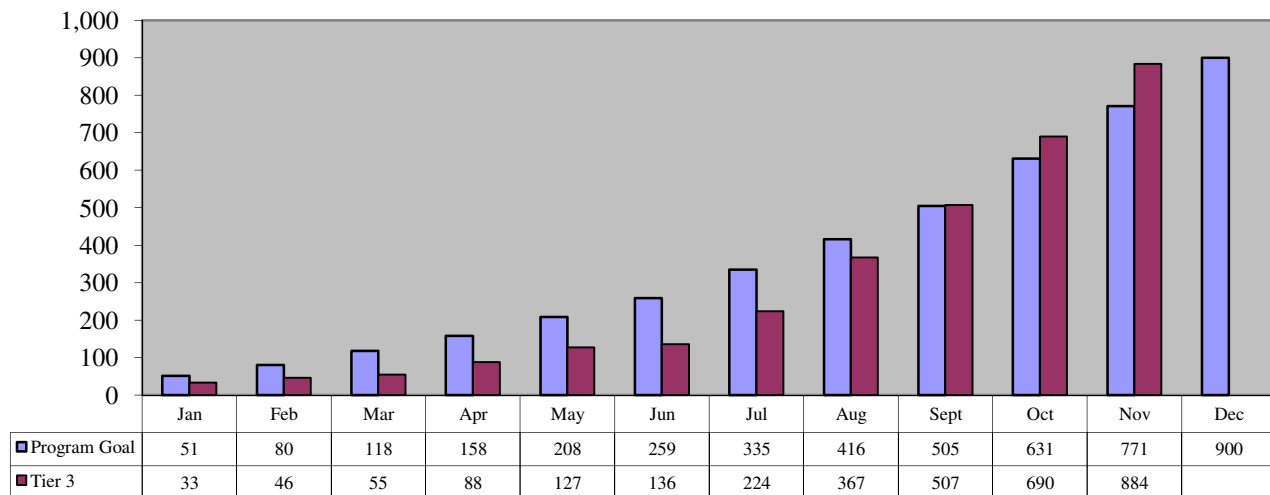
# Home Performance with ENERGY STAR

Annual Budget	Expenditures YTD	Expenditures as % of annual Budget
\$23,652,927	\$7,349,888	31.07%

**Home Performance w/ Energy Star: Statewide Results (Tier 1 Completions) YTD**



**Home Performance w/ Energy Star: Statewide Results (Tier 3 Completions) YTD**

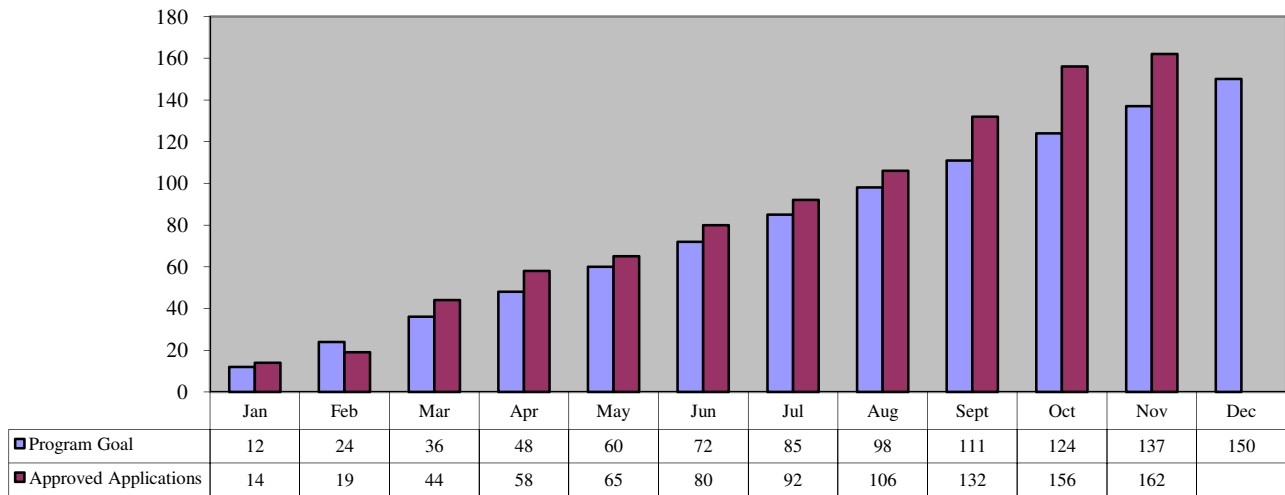




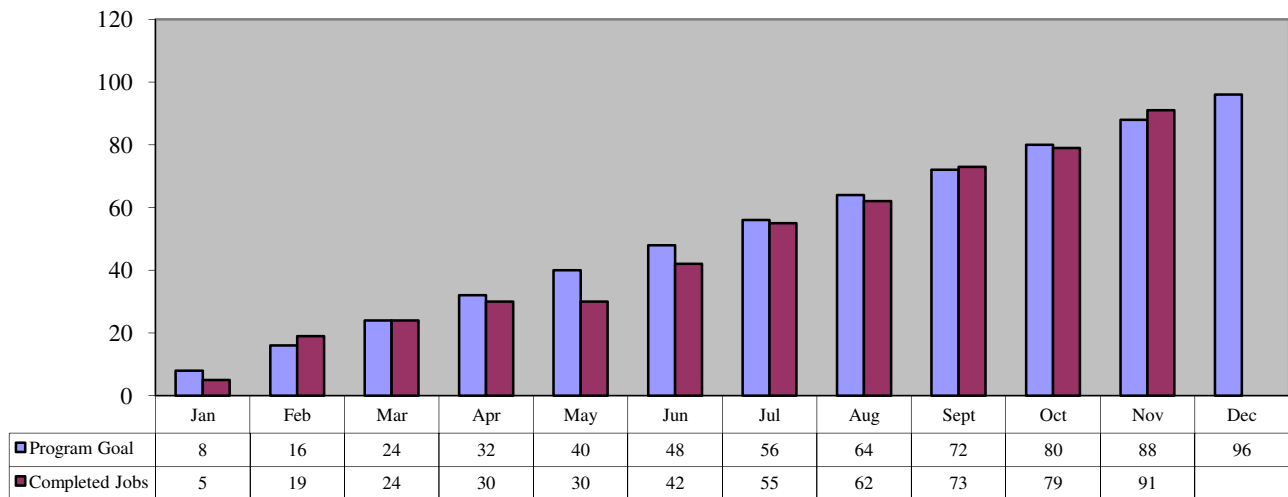
## C & I New Construction

Annual Budget	Expenditures YTD	Outstanding Commitments	Expenditures as % of Annual Budget	Expenditures and Committed as % of Annual Budget
\$10,691,720	\$2,145,375	\$1,625,320	20.07%	35.27%

### New Construction : Statewide Results (Approved Applications) YTD



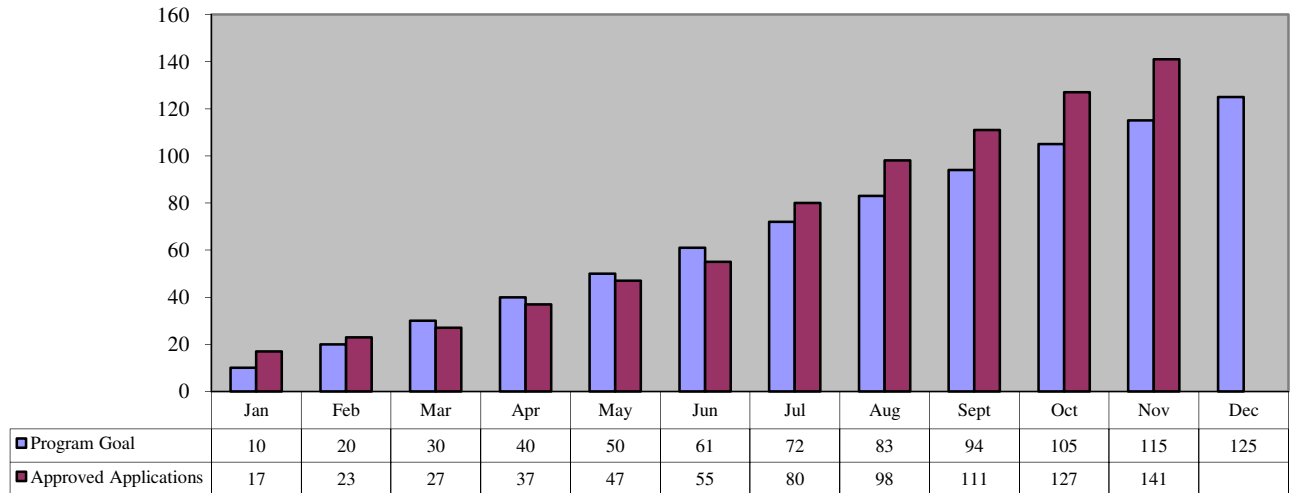
### New Construction: Statewide Results (Completed Jobs) YTD



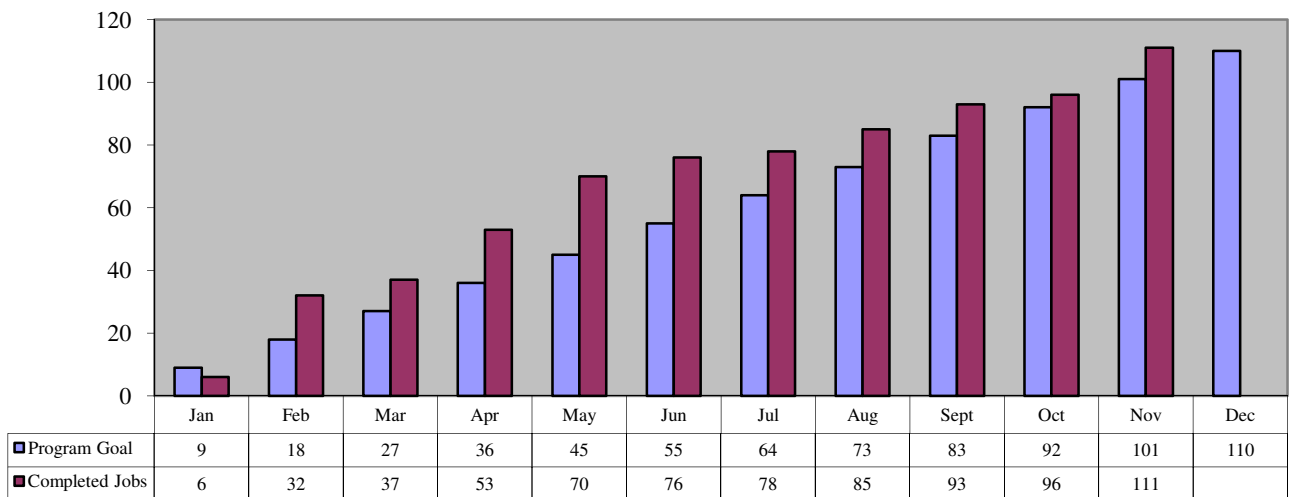
## C&I New School Construction and Retrofit

Annual Budget	Expenditures YTD	Outstanding Commitments	Expenditures as % of Annual Budget	Expenditures and Committed as % of Annual Budget
\$7,103,224	\$931,481	\$617,040	13.11%	21.80%

### Schools: Statewide Results (Approved Applications) YTD



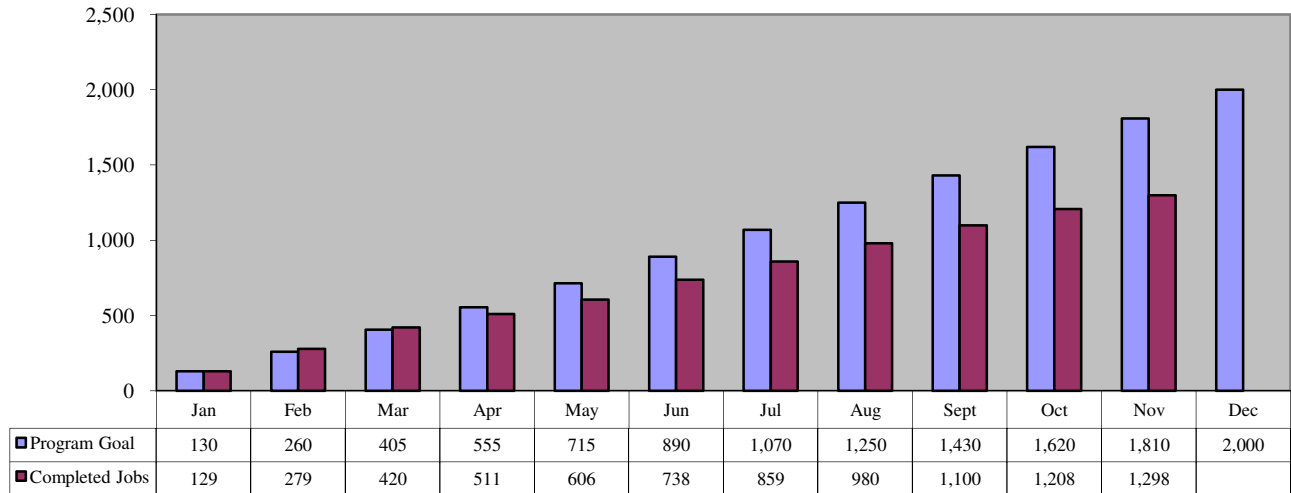
### Schools: Statewide Results (Completed Jobs) YTD



## C & I Retrofit

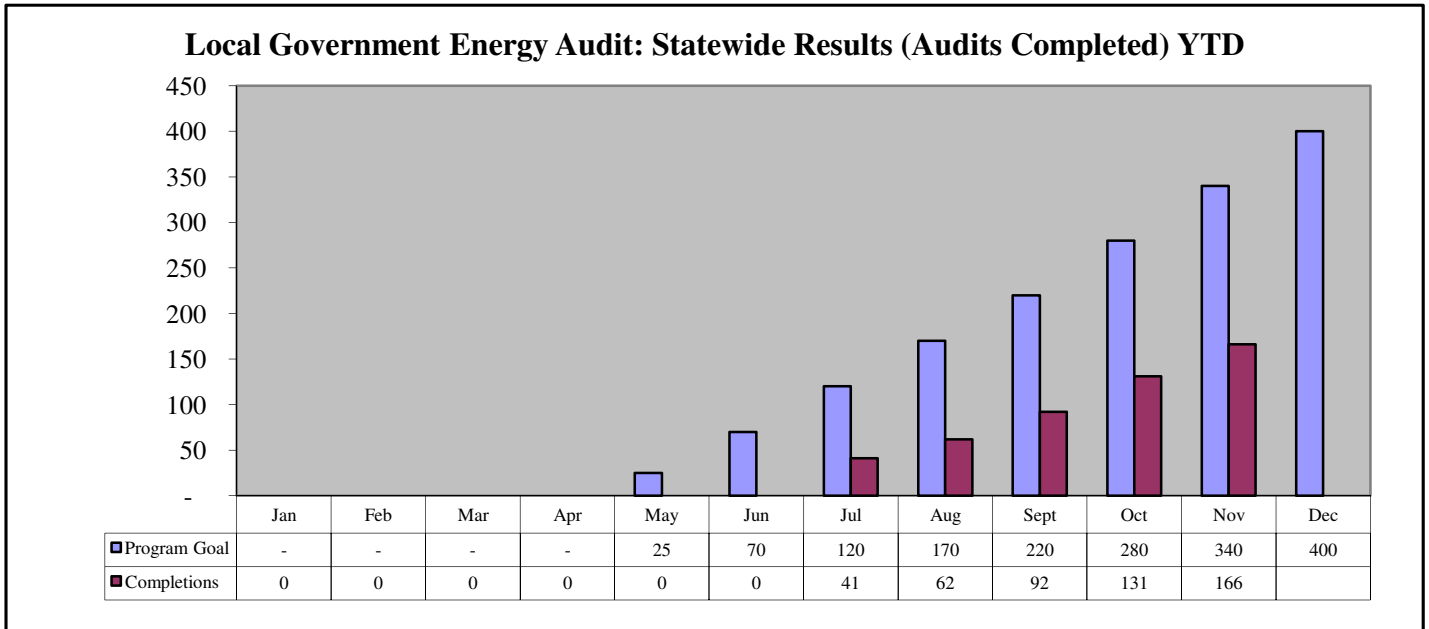
Annual Budget	Expenditures YTD	Outstanding Commitments	Expenditures as % of Annual Budget	Expenditures and Committed as % of Annual Budget
\$22,020,298	\$13,358,223	\$10,632,840	60.66%	108.95%

**C&I Retrofit: Statewide Results (Completed Jobs) YTD**



## Local Government Energy Audit

Annual Budget	Expenditures YTD	Outstanding Commitments	Expenditures as % of Annual Budget	Expenditures and Committed as % of Annual Budget
\$13,276,120	\$1,805,179	\$463,077	13.60%	17.09%



<b>Local Government Energy Audit Program - YTD Totals</b>		
<b>1</b>	<b># of Local Government Entities Registered</b> Registration is the 1st step of the process. A local government entity has submitted an application form, but may not have yet submitted any specific building data/applications.	<b>323</b>
<b>2</b>	<b># of Applications Received (Application = Building)</b> These 1,469 applications were received from 220 Local Government Entities These applications are either in the process of soliciting RFPs from the Energy Auditing Firms, receiving quotes, etc.	<b>1,469</b>
<b>3</b>	<b># of Applications Approved to be Audited</b> These 863 buildings represent submittals from 160 Local Government Entities. TRC has received the required paperwork and has approved the entity to go forward with a specific Energy Auditing Firm for a specific dollar amount for 690 buildings.	<b>863</b>

## *Teaching Energy Awareness with Childrens Help - TEACH*

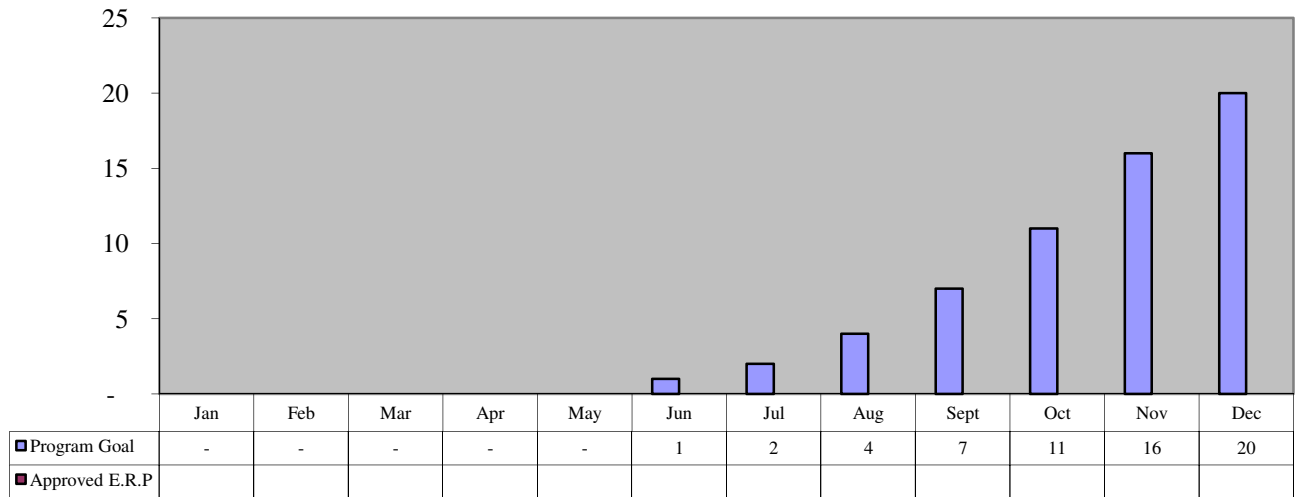
Annual Budget	Expenditures YTD	Outstanding Commitments	Expenditures as % of Annual Budget	Expenditures and Committed as % of Annual Budget
\$795,600	\$186,225	\$400,000	23.41%	73.68%

<b>Teaching Energy Awareness with Children's Help - YTD Totals:</b>			
<b>TEACH Summary YTD</b>			
1	# of School Districts Participating:		10
2	# of Schools Participating:		91
3	# of Schools Currently Being Benchmarked:		52
<b>TEACH Breakdown by School District</b>			
	Name of School District	# of Schools Participating	# of Schools Being Benchmarked
1	Lacey	6	Complete
2	Metuchen	4	Complete
3	Bound Brook	5	Complete
4	West Orange	11	11
5	Woodbridge	24	24
6	Hunterdon	3	-
7	Cherry Hill	19	Complete
8	Runnemede / Lindenwold	7	4
9	Millville	12	12
10			
11			
12			
13			
14			
15			
16			
17			
18			
19			
20			

## Pay-for-Performance

Annual Budget	Expenditures YTD	Outstanding Commitments	Expenditures as % of Annual Budget	Expenditures and Committed as % of Annual Budget
\$23,245,128	\$653,840	\$2,147,170	2.81%	12.05%

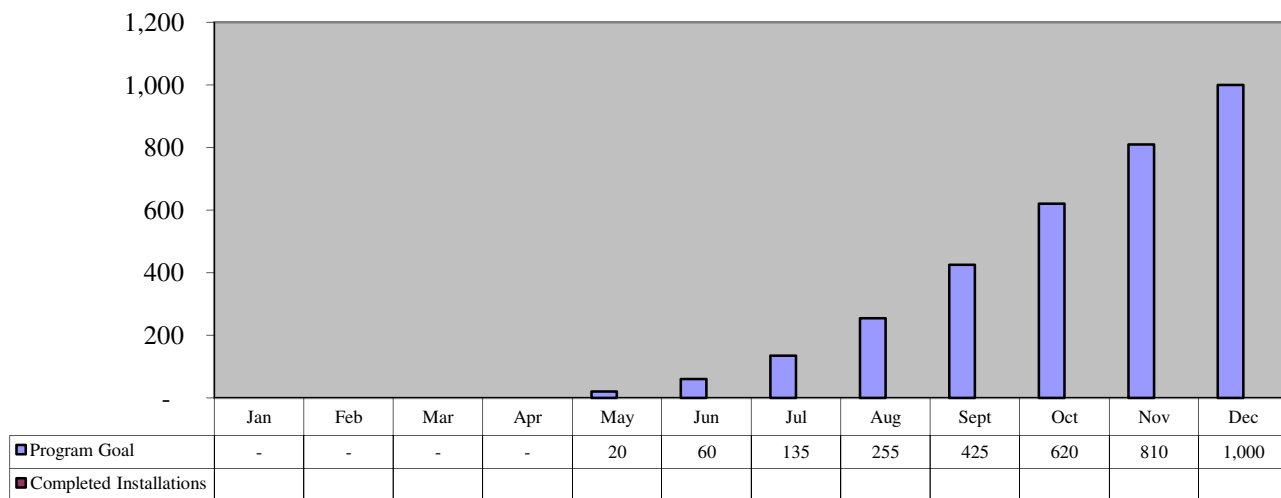
**Pay for Performance: Statewide Results (Approved E.R.P.) YTD**



## Direct Install

Annual Budget	Expenditures YTD	Outstanding Commitments	Expenditures as % of Annual Budget	Expenditures and Committed as % of Annual Budget
\$10,295,999	\$0	\$0	0.00%	0.00%

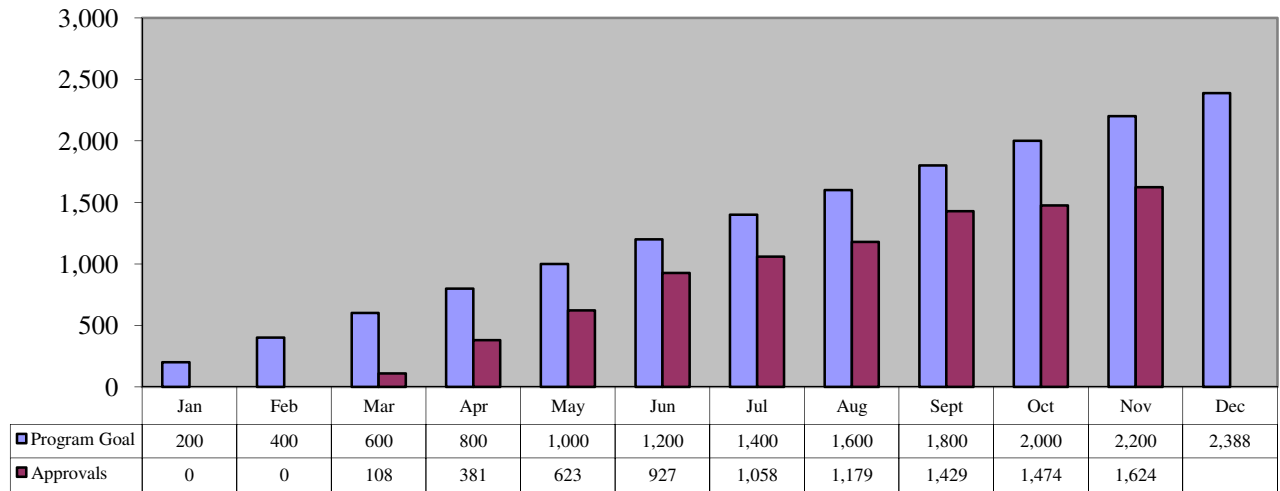
**Direct Install Program: Statewide Results (Completed Jobs) YTD**



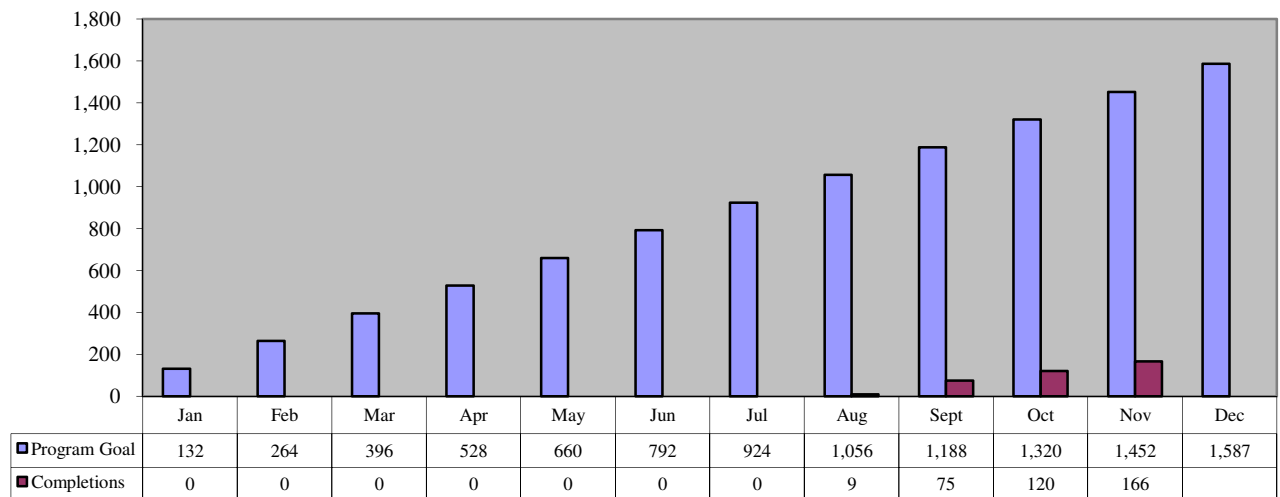
## Renewable Energy Incentive Program

Annual Budget	Expenditures YTD	Outstanding Commitments	Expenditures as % of Annual Budget	Expenditures and Committed as % of Annual Budget
\$54,070,980	\$7,197,486	\$24,495,729	13.31%	58.61%

**REIP: Statewide Results (Approved Applications) YTD**



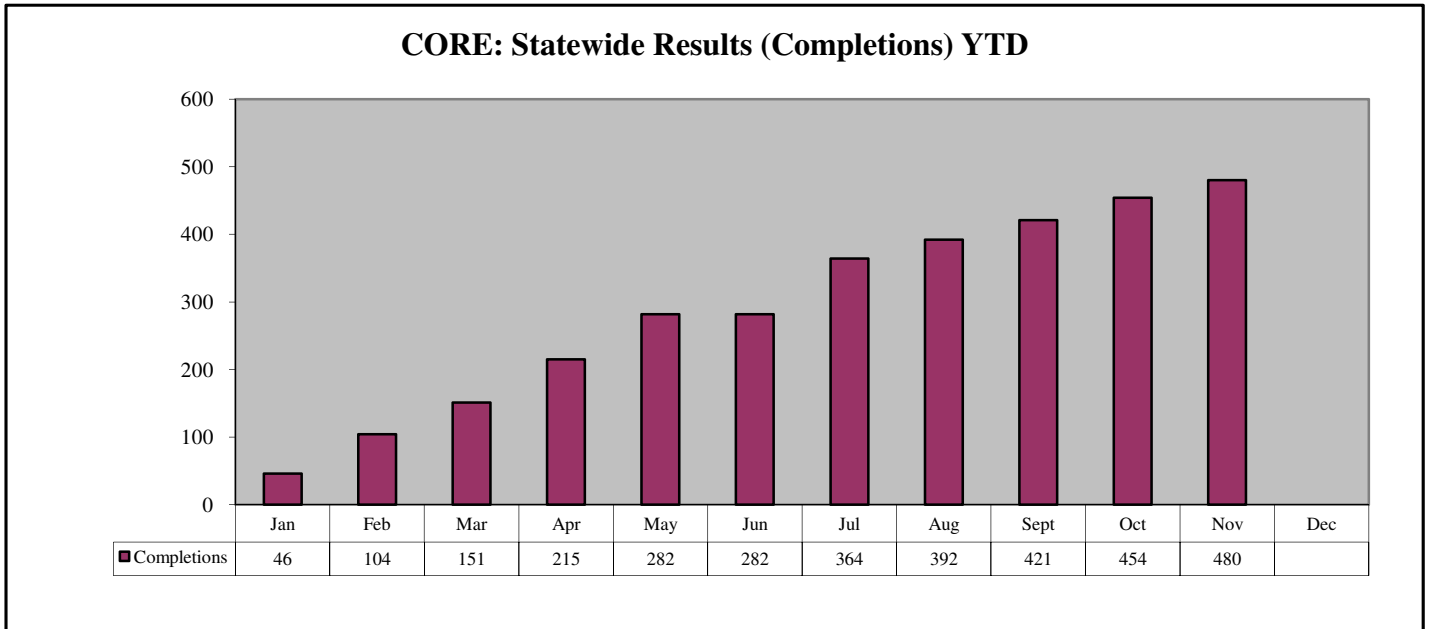
**REIP: Statewide Results (Completed Jobs) YTD**





## Customer On-Site Renewable Energy (CORE)

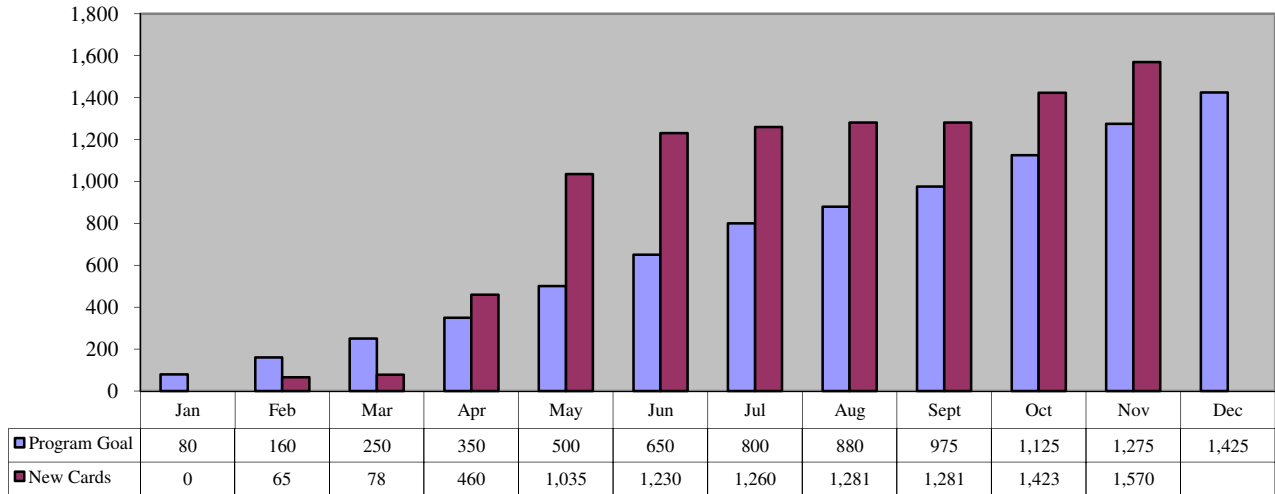
Annual Budget	Expenditures YTD	Outstanding Commitments	Expenditures as % of Annual Budget	Expenditures and Committed as % of Annual Budget
\$126,605,582	\$35,155,470	\$79,783,920	27.77%	90.79%



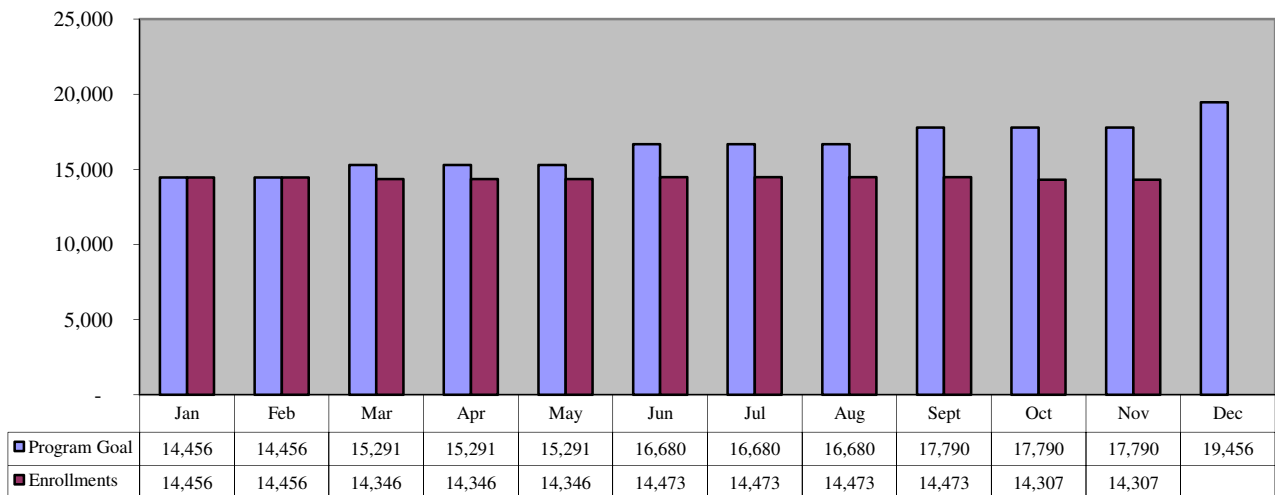
# CleanPower Choice

Annual Budget	Expenditures YTD	Expenditures as % of annual Budget
\$629,501	\$474,114	75.32%

**Clean Power Choice: Statewide Results (New Response Cards) YTD**



**Clean Power Choice: Statewide Results (Enrollments) YTD**



## New Jersey's Clean Energy Program Actual and Committed Expenses for Reporting Year 2009

### Statewide Summary - All Programs and Administration

Reporting Period : 1/2009 - 11/2009

Program	NJBPU Approved Budget (a)	Actual Expenditures (b)	Committed Expenditures (c)	Actual and Committed Expenditures (d)=(b)+(c)	Actual Expenditures as% of Authorized (e)=(b)/(a)	Actual and Committed Expenditures as% of authorized (f)=(d)/(a)
Energy Efficiency Programs	\$265,312,926.03	\$102,558,444.88	\$25,750,447.00	\$128,308,891.88	38.66%	48.36%
Renewable Energy Programs	\$243,677,103.54	\$55,680,169.52	\$104,279,649.00	\$159,959,818.52	22.85%	65.64%
Office of Clean Energy	\$9,450,298.93	\$2,303,297.49		\$2,303,297.49	24.37%	24.37%
<b>NJCEP Total</b>	<b>\$522,908,236.90</b>	<b>\$125,651,552.67</b>	<b>\$122,220,868.14</b>	<b>\$247,872,420.81</b>	<b>24.03%</b>	<b>47.40%</b>

While the percentages shown in column (f) are derived by comparing the sum of the actual and committed expenditures reported in Columns (b) and (c), respectively, with the NJBPU Budget shown in column (a), it is expected that some of those committed expenses ultimately will be paid from future program budgets.

**New Jersey's Clean Energy Program Actual and Committed Expenses for Reporting Year 2009**

**Statewide Details - Energy Efficiency Programs**

Reporting Period : 1/2009 - 11/2009

Program	NJBPU Approved Budget (a)	Actual Expenditures (b)	Committed Expenditures (c)	Actual and Committed Expenditures (d)=(b)+(c)	Actual Expenditures as% of Authorized (e)=(b)/(a)	Actual and Committed Expenditures as% of Authorized (f)=(d)/(a)
<b>Energy Efficiency Programs</b>	<b>\$265,312,926.03</b>	<b>\$102,558,444.88</b>	<b>\$25,750,447.00</b>	<b>\$128,308,891.88</b>	<b>38.66%</b>	<b>48.36%</b>
<b>Residential Energy Efficiency Programs</b>	<b>\$110,905,532.05</b>	<b>\$43,142,564.51</b>	<b>\$7,865,000.00</b>	<b>\$51,007,564.51</b>	<b>38.90%</b>	<b>45.99%</b>
Residential HVAC - Electric & Gas	\$13,532,500.80	\$8,110,007.41		\$8,110,007.41	59.93%	59.93%
Residential New Construction	\$42,576,218.09	\$8,162,412.61	\$7,865,000.00	\$16,027,412.61	19.17%	37.64%
Energy Efficient Products	\$25,315,444.47	\$15,642,457.16		\$15,642,457.16	61.79%	61.79%
Home Performance with Energy Star	\$23,652,926.69	\$7,349,888.26		\$7,349,888.26	31.07%	31.07%
Community Based Efficiency Initiative	\$1,247,612.00	\$402,850.80		\$402,850.80	32.29%	32.29%
Marketing - Residential EE	\$4,580,830.00	\$3,474,948.27		\$3,474,948.27	75.86%	75.86%
<b>Residential Low Income</b>	<b>\$36,309,764.38</b>	<b>\$25,126,966.66</b>		<b>\$25,126,966.66</b>	<b>69.20%</b>	<b>69.20%</b>
Comfort Partners	\$36,309,764.38	\$25,126,966.66		\$25,126,966.66	69.20%	69.20%
DCA Weatherization	\$0.00					
Weatherization Rehabilitation and Asset Preservation (WRAP)	\$0.00					
<b>C &amp; I Energy Efficiency Programs</b>	<b>\$101,813,765.12</b>	<b>\$22,215,859.16</b>	<b>\$17,885,447.00</b>	<b>\$40,101,306.16</b>	<b>21.82%</b>	<b>39.39%</b>
<b>Commercial/Industrial Construction</b>	<b>\$39,815,242.49</b>	<b>\$16,435,078.79</b>	<b>\$12,875,200.00</b>	<b>\$29,310,278.79</b>	<b>41.28%</b>	<b>73.62%</b>
C&I New Construction	\$10,691,720.49	\$2,145,374.97	\$1,625,320.00	\$3,770,694.97	20.07%	35.27%
C&I Retrofit	\$22,020,298.02	\$13,358,222.71	\$10,632,840.00	\$23,991,062.71	60.66%	108.95%
New School Construction & Retrofit	\$7,103,223.98	\$931,481.11	\$617,040.00	\$1,548,521.11	13.11%	21.80%
Combined Heat & Power (CHP)	\$11,784,675.15	\$1,002,388.57	\$2,000,000.00	\$3,002,388.57	8.51%	25.48%
Local Government Energy Audit	\$13,276,120.00	\$1,805,178.85	\$463,077.00	\$2,268,255.85	13.60%	17.09%
Direct Install	\$10,295,999.00					
Pay-for-Performance	\$23,245,128.08	\$653,840.00	\$2,147,170.00	\$2,801,010.00	2.81%	12.05%
Teaching Energy Awareness with Children's Help (TEACH)	\$795,600.00	\$186,225.00	\$400,000.00	\$586,225.00	23.41%	73.68%
Marketing - Commercial & Industrial EE	\$1,555,000.00	\$1,470,013.76		\$1,470,013.76	94.53%	94.53%
Clean Energy Conference and Awards	\$1,046,000.40	\$663,134.19		\$663,134.19	63.40%	63.40%
<b>Other Energy Efficiency Programs</b>	<b>\$16,283,864.48</b>	<b>\$12,073,054.55</b>		<b>\$12,073,054.55</b>	<b>74.14%</b>	<b>74.14%</b>
Special Studies	\$1,327,101.50					
Cool Cities	\$4,956,762.98	\$2,073,054.55		\$2,073,054.55	41.82%	41.82%
State of NJ Statewide EE Projects	\$10,000,000.00	\$10,000,000.00		\$10,000,000.00	100.00%	100.00%
Utility Program Transition Costs	\$0.00					
Clean Energy Technology Fund - EE	\$0.00					
<b>Total:</b>	<b>\$265,312,926.03</b>	<b>\$102,558,444.88</b>	<b>\$25,750,447.00</b>	<b>\$128,308,891.88</b>	<b>38.66%</b>	<b>48.36%</b>

**New Jersey's Clean Energy Program Actual and Committed Expenses for Reporting Year 2009**

**Statewide Details - Renewable Energy Programs**

**Reporting Period : 1/2009 - 11/2009**

Program	NJBPU Approved Budget (a)	Actual Expenditures (b)	Committed Expenditures (c)	Actual and Committed Expenditures (d)=(b)+(c)	Actual Expenditures as% of Authorized (e)=(b)/(a)	Actual and Committed Expenditures as% of Authorized (f)=(d)/(a)
<b>Renewable Energy Programs</b>	<b>\$243,677,103.54</b>	<b>\$46,571,884.20</b>	<b>\$104,279,649.00</b>	<b>\$150,851,533.20</b>	<b>19.11%</b>	<b>61.91%</b>
<b>Renewable Energy Renewable Programs</b>	<b>\$214,053,663.16</b>	<b>\$45,474,761.02</b>	<b>\$104,279,649.00</b>	<b>\$149,754,410.02</b>	<b>21.24%</b>	<b>69.96%</b>
Customer On-Site Renewable Energy (CORE)	\$126,605,581.76	\$35,155,470.15	\$79,783,920.00	\$114,939,390.15	27.77%	90.79%
Clean Power Choice	\$629,501.00	\$474,114.23		\$474,114.23	75.32%	75.32%
Offshore Wind	\$13,765,676.00					
Renewable Energy Program: Grid Connected (Formerly REDI)	\$10,201,605.00					
Renewable Energy Incentive Program	\$54,070,980.40	\$7,197,486.43	\$24,495,729.00	\$31,693,215.43	13.31%	58.61%
Edison Innovation Clean Energy Fund	\$6,000,000.00	\$50,000.00		\$50,000.00	0.83%	0.83%
DEP Ecological Baseline Study	\$2,100,000.00	\$2,100,000.00		\$2,100,000.00	100.00%	100.00%
Marketing - RE	\$680,319.00	\$497,690.21		\$497,690.21	73.16%	73.16%
HMFA Solar Loan Program	\$7,000,000.00					
<b>Renewable Energy EDA Programs</b>	<b>\$29,623,440.38</b>	<b>\$1,097,123.18</b>		<b>\$1,097,123.18</b>	<b>3.70%</b>	<b>3.70%</b>
RE Project Grants and Financing	\$4,085,967.00	\$813,218.00		\$813,218.00	19.90%	19.90%
Renewable Energy Business Venture Financing/REED	\$1,537,473.38	\$118,905.18		\$118,905.18	7.73%	7.73%
Edison Innovation Clean Energy Manufacturing Fund	\$24,000,000.00	\$165,000.00		\$165,000.00	0.69%	0.69%
<b>Total:</b>	<b>\$243,677,103.54</b>	<b>\$46,571,884.20</b>	<b>\$104,279,649.00</b>	<b>\$150,851,533.20</b>	<b>19.11%</b>	<b>61.91%</b>

**New Jersey's Clean Energy Program Actual and Committed Expenses for Reporting Year 2009**

Statewide Details - Office of Clean Energy

Reporting Period : 1/2009 - 11/2009

Program	NJBPU Approved Budget (a)	Actual Expenditures (b)	Committed Expenditures (c)	Actual and Committed Expenditures (d)=(b)+(c)	Actual Expenditures as% of Authorized (e)=(b)/(a)	Actual and Committed Expenditures as% of Authorized (f)=(d)/(a)
<b>Office of Clean Energy</b>	<b>\$9,390,781.82</b>	<b>\$3,086,709.06</b>		<b>\$3,086,709.06</b>	<b>32.87%</b>	<b>32.87%</b>
<b>OCE Administration and Overhead</b>	<b>\$5,442,254.75</b>	<b>\$2,211,996.65</b>		<b>\$2,211,996.65</b>	<b>40.64%</b>	<b>40.64%</b>
OCE Staff and Overhead	\$2,413,000.00	\$5,826.90		\$5,826.90	0.24%	0.24%
Program Coordinator	\$2,072,014.75	\$1,781,660.75		\$1,781,660.75	85.99%	85.99%
<b>Special Studies</b>	<b>\$0.00</b>	<b>\$0.00</b>				
Appliance Standards Rules	\$0.00					
<b>Memberships-Dues</b>	<b>\$957,240.00</b>	<b>\$424,509.00</b>		<b>\$424,509.00</b>	<b>44.35%</b>	<b>44.35%</b>
Northeast Energy Efficiency Partnership Sponsorship	\$600,000.00	\$233,700.00		\$233,700.00	38.95%	38.95%
Clean Energy States Alliance	\$172,057.00	\$62,943.00		\$62,943.00	36.58%	36.58%
Consortium for Energy Efficiency	\$135,183.00	\$126,366.00		\$126,366.00	93.48%	93.48%
National Association of State Energy Officials and ACORE	\$15,000.00	\$1,500.00		\$1,500.00	10.00%	10.00%
National Association of Regulatory Utility Commissioners	\$5,000.00					
Other Sponsorships	\$30,000.00					
<b>OCE Evaluation and Related Research</b>	<b>\$3,145,566.50</b>	<b>\$604,456.53</b>		<b>\$604,456.53</b>	<b>19.22%</b>	<b>19.22%</b>
Rutgers-CEEEP	\$500,000.00	\$92,515.63		\$92,515.63	18.50%	18.50%
Renewable Energy Market Assessment	\$0.00					
Impact Evaluation	\$513,240.00	\$351,920.00		\$351,920.00	68.57%	68.57%
Funding Reconciliation	\$50,000.00	\$16,285.00		\$16,285.00	32.57%	32.57%
O&M Scoping Study/Online Academy	\$450,000.00					
Other Studies/Job Training Pilot	\$400,000.00	\$12,062.40		\$12,062.40	3.02%	3.02%
Program Evaluation	\$1,100,000.00					
Northeast Energy Efficiency Partnership Scoping Study	\$132,326.50	\$131,673.50		\$131,673.50	99.51%	99.51%
<b>OCE Market and Communications</b>	<b>\$802,960.57</b>	<b>\$270,255.88</b>		<b>\$270,255.88</b>	<b>33.66%</b>	<b>33.66%</b>
Business Outreach	\$0.00					
Energy Savings Campaigns	\$75,303.87	\$74,820.98		\$74,820.98	99.36%	99.36%
Web Site	\$300,000.00	\$32,413.09		\$32,413.09	10.80%	10.80%
Annual Report and Marketing Administration	\$0.00					
Research	\$0.00					
Outreach and Education/Community Partner Grants	\$427,656.70	\$163,021.81		\$163,021.81	38.12%	38.12%
<b>Total:</b>	<b>\$9,450,298.93</b>	<b>\$2,303,297.49</b>		<b>\$2,303,297.49</b>	<b>24.37%</b>	<b>24.37%</b>