



New Jersey's Clean Energy Program Report
Submitted to the
New Jersey Board of Public Utilities

1QFY19 Final Report

Reporting Period:
July 1, 2017 through September 30, 2018

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I. Executive Summary

This document reports the results of New Jersey's Clean Energy Program (NJCEP), administered by the New Jersey Board of Public Utilities' (the "Board" or "NJBPU") Division of Clean Energy. Included are financial, tracking metric, energy saving/generation and emission reduction data for the statewide energy efficiency and renewable energy programs. The success of these programs has been well documented in previous monthly, quarterly and annual reports for 2001 through Fiscal Year 2018. This report captures the progress of the clean energy programs in place during the period from July 1, 2017 through September 30, 2018 also referred to as 1QFY19.

In its role as NJCEP Program Administrator, TRC Energy Services (TRC), a division of TRC Environmental Corp., and members of its team including ICF International and CLEAResult manage the majority of the NJCEP programs and coordinates the activities of the Division of Clean Energy, the NJ Economic Development Authority and six of New Jersey's investor-owned electric and natural gas utilities as related to their involvement in the operation of the Comfort Partners Low-Income program.

Section III of this report includes detailed worksheets showing:

1. Expenditures compared to budgets for each program;
2. Expenditures broken down by the following specific expense categories:
 - a. Administration & Program Development
 - b. Sales, Call Centers, Marketing and Website
 - c. Training
 - d. Rebates, Grants, and Other Direct Incentives
 - e. Rebate Processing, Inspections, and Other Quality Control
 - f. Evaluation and Related Research
3. Metric tracking results from implementation of any given program.
4. Annual electric and gas energy savings compared to annual goals.
5. Annual and lifetime:
 - a. electric and natural gas energy savings and demand reductions;
 - b. CHP and fuel cell electric capacity and generation; and
 - c. renewable energy capacity and generation; and
6. Annual and lifetime emissions reductions for Carbon Dioxide (CO₂), Nitric Oxide (NO_x), Sulfur Dioxide (SO₂) and Mercury (Hg)

The tables presented below summarize the program results reported in more detail in Section III. Table 1 (below) includes program budgets, actual spending and commitments for the energy efficiency programs, the renewable energy programs, the distributed energy resources programs, the EDA programs, and for the Division of Clean Energy program administration costs. Committed expenditures in Tables 1-5 represent firm commitments that existed as of June 30, 2018 for incentives that will be paid upon project completion, which for certain programs such as Pay-for-Performance and Residential New Construction could be up to two years after the commitment is made. Committed expenses are paid out of the budget in the year the project is completed.

Table 1: Budgets and Expenditures

Summary of Budget and Expenditures Statewide: 4QFY18 (7/1/17 - 6/30/18)				
	Budget	Actual	Expenses Committed	Total
Energy Efficiency (EE)	\$275,899,507.45	\$141,866,785.00	\$116,223,497.23	\$258,090,282.23
Distributed Energy Resour	\$34,053,844.00	\$5,611,076.27	\$19,732,356.43	\$25,343,432.70
Renewable Energy (RE)	\$3,310,804.35	\$1,968,806.70	\$0.00	\$1,968,806.70
EDA Programs	\$184,361.99	\$134,654.32	\$0.00	\$134,654.32
Planning & Administration	\$9,269,978.18	\$7,004,562.61	\$1,698,195.27	\$8,702,757.88
Total	\$322,718,495.97	\$156,585,884.90	\$137,654,048.93	\$294,239,933.83

Table 2 (below) includes program budgets and YTD spending and outstanding commitments for the energy efficiency programs.

Table 2: Energy Efficiency Program Budgets and YTD Expenses

Summary of Energy Efficiency Program Budgets and YTD Expenditures Statewide: 4QFY18 (7/1/17 - 6/30/18)				
Program	Budget	Expenses Actual	Expenses Committed	Total
RESIDENTIAL PROGRAMS				
Residential HVAC - Electric & Gas	\$8,500,000.00	\$6,942,927.49	\$0.00	\$6,942,927.49
Residential New Construction	\$24,267,472.41	\$9,574,898.93	\$14,320,337.00	\$23,895,235.93
Energy Efficient Products	\$9,000,000.00	\$8,243,756.10	\$0.00	\$8,243,756.10
Home Performance with Energy Star	\$24,075,000.00	\$18,534,693.81	\$4,898,749.70	\$23,433,443.51
Sub-Total: Residential Programs	\$65,842,472.41	\$43,296,276.33	\$19,219,086.70	\$62,515,363.03
RESIDENTIAL LOW INCOME				
Comfort Partners	\$30,000,000.00	\$22,892,618.53	\$6,298,098.00	\$29,190,716.53
Sub-Total: Residential Low Income	\$30,000,000.00	\$22,892,618.53	\$6,298,098.00	\$29,190,716.53
COMMERCIAL & INDUSTRIAL PROGRAMS				
C&I New Construction	\$2,961,932.04	\$1,505,299.47	\$689,194.46	\$2,194,493.93
C&I Retrofit	\$49,840,263.13	\$24,489,021.04	\$21,685,410.26	\$46,174,431.30
Pay-for-Performance New Construction	\$19,112,655.81	\$5,246,734.10	\$11,093,923.64	\$16,340,657.74
Pay-for-Performance	\$33,966,790.48	\$10,276,059.05	\$20,794,312.98	\$31,070,372.03
Local Government Energy Audit	\$5,483,000.00	\$2,815,884.17	\$1,791,819.51	\$4,607,703.68
Direct Install	\$43,645,462.36	\$27,175,171.25	\$15,967,825.31	\$43,142,996.56
Large Energy Users Program	\$13,300,931.22	\$3,724,458.28	\$8,349,762.78	\$12,074,221.06
Custom C&I Pilot	\$1,146,000.00	\$160,693.18	\$18,633.19	\$179,326.37
Sub-Total: C&I Programs	\$169,457,035.04	\$75,393,320.54	\$80,390,882.13	\$155,784,202.67
State Facilities Initiative	\$10,600,000.00	\$284,569.60	\$10,315,430.40	\$10,600,000.00
TOTAL Energy Efficiency Programs	\$275,899,507.45	\$141,866,785.00	\$116,223,497.23	\$258,090,282.23

Table 3 (below) includes program budgets, and YTD spending and outstanding commitments for the CHP programs.

Table 3: Distributed Energy Resources Budget and YTD Expenses

Summary of Distributed Energy Resources Program Budgets and YTD Expenditures Statewide: 4QFY18 (7/1/17 - 6/30/18)				
Program	Budget	Actual	Expenses Committed	Total
DISTRIBUTED ENERGY RESOURCES				
CHP-Fuel Cell: Large and Small	\$29,872,721.32	\$5,291,625.66	\$16,598,014.43	\$21,889,640.09
RE Storage	\$2,128,642.68	\$319,450.61	\$1,081,862.00	\$1,401,312.61
Microgrids	\$2,052,480.00	\$0.00	\$2,052,480.00	\$2,052,480.00
TOTAL CHP-Fuel Cell Programs	\$34,053,844.00	\$5,611,076.27	\$19,732,356.43	\$25,343,432.70

Table 4 (below) includes program budgets and YTD spending and outstanding commitments for the renewable energy programs.

Table 4: Renewable Energy Program Budgets and YTD Expenses

Summary of Renewable Program Budgets and YTD Expenditures Statewide: 4QFY18 (7/1/17 - 6/30/18)				
Program	Budget	Actual	Expenses Committed	Total
RENEWABLE PROGRAMS				
Offshore Wind	\$1,110,804.35	\$0.00	\$0.00	\$0.00
Renewable Energy Incentive Program	\$2,200,000.00	\$1,968,806.70	\$0.00	\$1,968,806.70
TOTAL Renewable Energy Programs	\$3,310,804.35	\$1,968,806.70	\$0.00	\$1,968,806.70

Table 5 (below) includes program budgets and YTD spending and outstanding commitments for the EDA programs.

Table 5: EDA Program Budgets and YTD Expenses

Summary of EDA Program Budgets and YTD Expenditures Statewide: 4QFY18 (7/1/17 - 6/30/18)				
Program	Budget	Actual	Expenses Committed	Total
EDA PROGRAMS				
Edison Innovation Clean Energy Manufacturing Fund (CEMF)	\$87,821.01	\$67,327.16	\$0.00	\$67,327.16
Edison Innovation Green Growth Fund (EIGGF)	\$96,540.98	\$67,327.16	\$0.00	\$67,327.16
Large Scale CHP/Fuel Cells (LSCHP)	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL EDA Programs	\$184,361.99	\$134,654.32	\$0.00	\$134,654.32

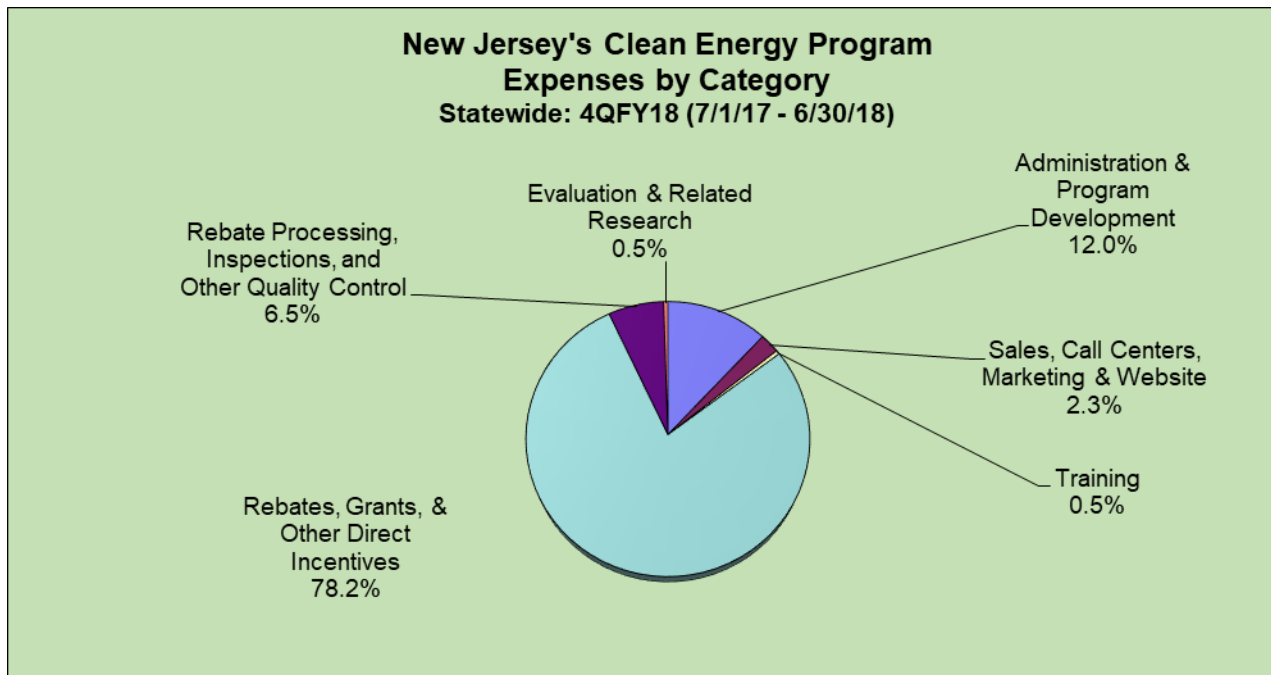
The Office of Clean Energy (OCE) strives to minimize administration costs thereby maximizing the percentage of funding spent on direct incentives for the installation of energy efficiency and renewable energy measures. Table 6 (below) compares the OCE's expenditures with its approved budget for program administration.

Table 6: NJCEP Administration

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

Statewide Summary - Planning and Administration Reporting Period: 07-01-2017 thru 06-30-2018	Approved Budget	Actual Expenditures	Committed Expenditures	Actual and Committed Expenditures	Actual Expenditures as % of Authorized	Actual and Committed Expenditures as % of Authorized
Program						
BPU Program Administration						
Program Transition	\$672,847.22	\$672,847.22	\$0.00	\$672,847.22	100.00%	100.00%
BPU Program Administration	\$2,566,652.15	\$2,126,821.02	\$0.00	\$2,126,821.02	82.86%	82.86%
Sub-Total: BPU Program Administration	\$3,239,499.37	\$2,799,668.24	\$0.00	\$2,799,668.24	86.42%	86.42%
Marketing (w/CEP website)						
Interim Marketing	\$860,000.00	\$477,655.86	\$0.00	\$477,655.86	55.54%	55.54%
Sub-Total: Marketing (w/CEP website)	\$860,000.00	\$477,655.86	\$0.00	\$477,655.86	55.54%	55.54%
Program Evaluation/Analysis						
Program Evaluation	\$1,150,000.00	\$198,702.52	\$951,297.48	\$1,150,000.00	17.28%	100.00%
Rutgers-CEEEP	\$654,027.77	\$517,611.04	\$136,416.73	\$654,027.77	79.14%	100.00%
Rutgers LESS	\$238,894.04	\$150,000.00	\$88,894.04	\$238,894.04	62.79%	100.00%
Sub-Total: Program Evaluation/Analysis	\$2,042,921.81	\$866,313.56	\$1,176,608.25	\$2,042,921.81	42.41%	100.00%
Outreach and Education						
Sustainable Jersey	\$675,225.00	\$585,906.47	\$89,318.53	\$675,225.00	86.77%	100.00%
NIIT Learning Center	\$364,288.00	\$190,130.44	\$174,157.56	\$364,288.00	52.19%	100.00%
NJCERN	\$38,044.00	\$38,044.29	\$0.00	\$38,044.29	100.00%	100.00%
PA Outreach	\$2,000,000.00	\$1,999,999.90	\$0.00	\$1,999,999.90	100.00%	100.00%
Sub-Total: Outreach and Education	\$3,077,557.00	\$2,814,081.10	\$263,476.09	\$3,077,557.19	91.44%	100.00%
Sponsorships						
Sponsorships	\$50,000.00	\$46,843.85	\$0.00	\$46,843.85	93.69%	93.69%
Sub-Total: Sponsorships	\$50,000.00	\$46,843.85	\$0.00	\$46,843.85	93.69%	93.69%
TOTAL	\$9,269,978.18	\$7,004,562.61	\$1,440,084.34	\$8,444,646.95	75.56%	91.10%

Table 7: Expenditures by Expense Category



As shown in Table 7 (above), **78.2%** of 1QFY19 program expenditures were for rebates, grants and other incentives. This includes rebates and other direct incentives paid to participating customers, along with the cost of any measures installed in customer homes, and any payments made pursuant to any NJCEP grant.

The worksheets provided in Section III include detailed energy savings data, CHP-Fuel Cell generation data and renewable energy generation data by program. The annual and lifetime savings/generation data are for measures installed between July 1, 2017 and September 30, 2018. Savings include reductions in electric energy and natural gas usage as well as reductions in electric capacity requirements. CHP-Fuel Cell and renewable energy generation include both electric generation and capacity.

Annual savings/generation is equal to the annual savings/generation of any measure installed from July 1, 2017 through September 30, 2018. The lifetime savings/generation is the expected savings/generation over the expected life of these measures. Measure lives range from 6 years for certain lighting such as CFLs to 25 years for renewable energy systems and new home measures.

Table 8 (below) summarizes annual and lifetime energy savings, CHP-Fuel Cell generation and renewable energy generation from measures installed from July 1, 2017 through September 30, 2018.

Table 8: Energy Savings/Energy Capacity and Generation

Summary of Energy Savings/Energy Capacity and Generation Statewide: 4QFY18 (7/1/17 - 6/30/18)			
	<u>Actual</u>	<u>Committed</u>	<u>Total</u>
<u>Demand</u>			
kW Reduced			
Energy Efficiency	52,001	79,660	131,661
CHP-Fuel Cell	460	1,860	2,320
kW Installed (Capacity)			
Renewable Energy	279,358	N/A	279,358
CHP-Fuel Cell	2,210	9,121	11,331
<u>Annual</u>			
MWh Saved			
Energy Efficiency	258,324	296,095	554,419
CHP-Fuel Cell	2,392	9,003	11,395
MMBtu Saved			
Energy Efficiency	1,003,712	1,859,090	2,862,801
CHP-Fuel Cell	28,188	137,239	165,427
MWh Generated			
Renewable Energy	335,230	N/A	335,230
CHP-Fuel Cell	16,617	68,839	85,456
<u>Lifetime</u>			
MWh Saved			
Energy Efficiency	3,999,637	4,705,923	8,705,560
CHP-Fuel Cell	35,880	135,045	170,925
MMBtu Saved			
Energy Efficiency	18,918,436	37,291,125	56,209,561
CHP-Fuel Cell	42,817	2,561,244	2,604,061
MWh Generated			
Renewable Energy	8,380,740	N/A	8,380,740
CHP-Fuel Cell	183,868	1,338,882	1,522,750

Reducing electric and natural gas usage and generating electricity using renewable sources of electricity reduces the greenhouse gases that would have been emitted if the saved electricity or natural gas was otherwise used or if the electricity was generated on the electric grid. CHP-Fuel Cell projects also reduce greenhouse gas emissions, since they tend to use cleaner technologies that produce fewer emissions than if the electricity was generated by the grid. Table 9 (below) summarizes the emission reductions that result from the installation of program measures.

Table 9: Annual Emissions Reductions

Summary of Annual Emissions Reductions Statewide: 4QFY18 (7/1/17 - 6/30/18)			
	Electric Programs	Gas Programs	All Programs
<u>CO2 (Metric Tons)</u>			
Energy Efficiency	130,547	507,235	637,781
CHP-Fuel Cell	1,728	N/A	1,728
Renewable Energy	169,412	N/A	169,412
Total	301,686	507,235	808,921
<u>NOX (Metric Tons)</u>			
Energy Efficiency	112	433	545
CHP-Fuel Cell	1	N/A	1
Renewable Energy	145	N/A	145
Total	257	433	690
<u>SO2 (Metric Tons)</u>			
Energy Efficiency	259	N/A	259
CHP-Fuel Cell	1	N/A	1
Renewable Energy	337	N/A	337
Total	597	N/A	597
<u>Hg (Grams)</u>			
Energy Efficiency	545	N/A	545
CHP-Fuel Cell	5	N/A	5
Renewable Energy	707	N/A	707
Total	1,257	N/A	1,257

Additional information about New Jersey's Clean Energy Program can be found at www.njcleanenergy.com.

II. Introduction

This document reports the results of the New Jersey’s Clean Energy Program for FY19. With its 2001 Comprehensive Resource Analysis (“CRA”) Order, the Board required the implementation of new energy efficiency programs to replace existing Demand Side Management (“DSM”) programs, and the development of programs to foster new clean energy resources, such as those provided by renewable energy sources. Starting in 2007 and through 2015 the programs were managed by the OCE primarily through contracts with Honeywell Utility Solutions (Honeywell) and TRC. Starting in 2016 the programs were managed by the OCE through the NJCEP Program Administrator contract awarded to TRC and members of its implementation team including ICF International and CLEARResult.

Included in this report are financial, tracking metric, energy savings and emissions reduction data for the energy efficiency and renewable energy programs managed by the TRC team as well as New Jersey’s six investor-owned electric and natural gas utilities which continue to manage the Comfort Partners low-income program, i.e., Atlantic City Electric Company (“ACE”), Jersey Central Power & Light Co. (“JCP&L”), New Jersey Natural Gas Co. (“NJNG”), Elizabethtown Gas Co. (“E-Town”), Public Service Electric & Gas Co. (“PSE&G”), and South Jersey Gas Co. (“SJG”), by the NJ Economic Development Authority, and by the Board’s Office of Clean Energy. The success of these programs has been well documented in previous quarterly reports and annual reports for 2001 through Fiscal Year 2018.

This report presents program results for the period from July 1, 2017 through September 30, 2018 also referred to as 1QFY19. The data worksheets included in Section III have been formatted to reflect the Board’s actions in adding, deleting or modifying the lineup of programs offered through that time period. Program financial results for the period are measured against those budgets.

The Board approved the following FY19 Clean Energy Programs:

RESIDENTIAL ENERGY EFFICIENCY PROGRAMS

Residential HVAC – Electric & Gas

Residential New Construction

Residential Energy Efficient Products (Change-A-Light & Other,
Clothes Washers, Consumer Electronics and Large Appliance Turn-In)

Home Performance with ENERGY STAR®

RESIDENTIAL LOW-INCOME PROGRAM

Comfort Partners

COMMERCIAL AND INDUSTRIAL (C&I) ENERGY EFFICIENCY PROGRAMS

- Commercial & Industrial New Construction
- Commercial & Industrial Retrofit
- Pay-for-Performance New Construction
- Pay-for-Performance
- Local Government Energy Audit
- Direct Install
- Large Energy Users Program
- Custom C&I Pilot

RENEWABLE ENERGY PROGRAMS

- Offshore Wind
- Renewable Energy Incentive Program (REIP)

DISTRIBUTED ENERGY RESOURCES

- Combined Heat and Power
- Renewable Energy Storage
- Microgrids

EDA PROGRAMS

- Edison Innovation Clean Energy Manufacturing Fund (CEMF)
- Edison Innovation Green Growth Fund (EIGGF)
- Large Scale CHP/Fuel Cells (LSCHP)

In addition, the Board approved a NJCEP Administration budget which includes staff salaries, Program Transition expenses, Sustainable Jersey, memberships and evaluation activities.

Following are detailed reporting data worksheets that support the expense and metric tracking results.

Section III

1QFY19 Reporting Data Worksheets

The following tables provide cumulative information regarding various aspects of the New Jersey's Clean Energy Program (NJCEP) for the first Quarter of FY19, i.e., from July 1, 2017 through September 30, 2018. This data has been compiled by the NJCEP's current Program Administrator, TRC Environmental Corporation (TRC), using the NJCEP's Information Management System (IMS), a custom data tracking application administered and maintained by TRC.

Reported data includes: (1) expenses and commitments compared to approved budgets, (2) expenses by cost category, (3) electric savings, generation and gas and other fuel savings compared to goals, (4) electric savings, generation and gas and other fuel saving quantities, (5) calculated emissions reductions, and (6) metrics. All data is associated with NJCEP activity during the reporting period.

New Jerseys Clean Energy Program
Actual and Committed Expenses for Reporting Year

Statewide Summary - New Jerseys Clean Energy Program Reporting Period: 07-01-2017 thru 06-30-2018	Approved Budget	Actual Expenditures	Committed Expenditures	Actual and Committed Expenditures	Actual Expenditures as % of Authorized	Actual and Committed Expenditures as % of Authorized
Program						
Energy Efficiency Programs	\$275,899,507.45	\$141,866,785.00	\$116,223,497.23	\$258,090,282.23	51.42%	93.55%
Distributed Energy Resources	\$34,053,844.00	\$5,611,076.27	\$19,732,356.43	\$25,343,432.70	16.48%	74.42%
Renewable Energy Programs	\$3,310,804.35	\$1,968,806.70	\$0.00	\$1,968,806.70	59.47%	59.47%
EDA Programs	\$184,361.99	\$134,654.32	\$0.00	\$134,654.32	73.04%	73.04%
Planning and Administration	\$9,269,978.18	\$7,004,562.61	\$1,440,084.34	\$8,444,646.95	75.56%	91.10%
TOTAL	\$322,718,495.97	\$156,585,884.90	\$137,395,938.00	\$293,981,822.90	48.52%	91.10%

New Jerseys Clean Energy Program
Actual and Committed Expenses for Reporting Year

Statewide Summary - Energy Efficiency Programs Reporting Period: 07-01-2017 thru 06-30-2018	Approved Budget	Actual Expenditures	Committed Expenditures	Actual and Committed Expenditures	Actual Expenditures as % of Authorized	Actual and Committed Expenditures as % of Authorized
Program						
Residential Energy Efficiency Programs						
Residential HVAC - Electric & Gas	\$8,500,000.00	\$6,942,927.49	\$0.00	\$6,942,927.49	81.68%	81.68%
Residential New Construction	\$24,267,472.41	\$9,574,898.93	\$14,320,337.00	\$23,895,235.93	39.46%	98.47%
Energy Efficient Products	\$9,000,000.00	\$8,243,756.10	\$0.00	\$8,243,756.10	91.60%	91.60%
Home Performance with Energy Star	\$24,075,000.00	\$18,534,693.81	\$4,898,749.70	\$23,433,443.51	76.99%	97.34%
Sub-Total: Residential Energy Efficiency Programs	\$65,842,472.41	\$43,296,276.33	\$19,219,086.70	\$62,515,363.03	65.76%	94.95%
Residential Low Income						
Comfort Partners	\$30,000,000.00	\$22,892,618.53	\$6,298,098.00	\$29,190,716.53	76.31%	97.30%
Sub-Total: Residential Low Income	\$30,000,000.00	\$22,892,618.53	\$6,298,098.00	\$29,190,716.53	76.31%	97.30%
C & I Energy Efficiency Programs						
C&I New Construction	\$2,961,932.04	\$1,505,299.47	\$689,194.46	\$2,194,493.93	50.82%	74.09%
C&I Retrofit	\$49,840,263.13	\$24,489,021.04	\$21,685,410.26	\$46,174,431.30	49.14%	92.64%
Pay-for-Performance New Construction	\$19,112,655.81	\$5,246,734.10	\$11,093,923.64	\$16,340,657.74	27.45%	85.50%
Pay-for-Performance	\$33,966,790.48	\$10,276,059.05	\$20,794,312.98	\$31,070,372.03	30.25%	91.47%
Local Government Energy Audit	\$5,483,000.00	\$2,815,884.17	\$1,791,819.51	\$4,607,703.68	51.36%	84.04%
Direct Install	\$43,645,462.36	\$27,175,171.25	\$15,967,825.31	\$43,142,996.56	62.26%	98.85%
Large Energy Users Program	\$13,300,931.22	\$3,724,458.28	\$8,349,762.78	\$12,074,221.06	28.00%	90.78%
Custom C&I Pilot	\$1,146,000.00	\$160,693.18	\$18,633.19	\$179,326.37	14.02%	15.65%
Sub-Total: C & I Energy Efficiency Programs	\$169,457,035.04	\$75,393,320.54	\$80,390,882.13	\$155,784,202.67	44.49%	91.93%
State Facilities Initiative						
State Facilities Initiative	\$10,600,000.00	\$284,569.60	\$10,315,430.40	\$10,600,000.00	2.68%	100.00%
Sub-Total: State Facilities Initiative	\$10,600,000.00	\$284,569.60	\$10,315,430.40	\$10,600,000.00	2.68%	100.00%

New Jerseys Clean Energy Program
Actual and Committed Expenses for Reporting Year

Statewide Summary - Distributed Energy Resources Reporting Period: 07-01-2017 thru 06-30-2018	Approved Budget	Actual Expenditures	Committed Expenditures	Actual and Committed Expenditures	Actual Expenditures as % of Authorized	Actual and Committed Expenditures as % of Authorized
Program						
CHP - Fuel Cell Large and Small	\$29,872,721.32	\$5,291,625.66	\$16,598,014.43	\$21,889,640.09	17.71%	73.28%
RE Storage	\$2,128,642.68	\$319,450.61	\$1,081,862.00	\$1,401,312.61	15.01%	65.83%
Microgrids	\$2,052,480.00	\$0.00	\$2,052,480.00	\$2,052,480.00	0.00%	100.00%
TOTAL	\$34,053,844.00	\$5,611,076.27	\$19,732,356.43	\$25,343,432.70	16.48%	74.42%

New Jerseys Clean Energy Program
Actual and Committed Expenses for Reporting Year

Statewide Summary - Renewable Energy Programs Reporting Period: 07-01-2017 thru 06-30-2018	Approved Budget	Actual Expenditures	Committed Expenditures	Actual and Committed Expenditures	Actual Expenditures as % of Authorized	Actual and Committed Expenditures as % of Authorized
Program						
Offshore Wind	\$1,110,804.35	\$0.00	\$0.00	\$0.00	0.00%	0.00%
SREC Registration	\$2,200,000.00	\$1,968,806.70	\$0.00	\$1,968,806.70	89.49%	89.49%
TOTAL	\$3,310,804.35	\$1,968,806.70	\$0.00	\$1,968,806.70	59.47%	59.47%

New Jerseys Clean Energy Program
Actual and Committed Expenses for Reporting Year

Statewide Summary - EDA Programs Reporting Period: 07-01-2017 thru 06-30-2018	Approved Budget	Actual Expenditures	Committed Expenditures	Actual and Committed Expenditures	Actual Expenditures as % of Authorized	Actual and Committed Expenditures as % of Authorized
Program						
Edison Innovation Clean Energy Manufacturing Fund (CEMF)	\$87,821.01	\$67,327.16	\$0.00	\$67,327.16	76.66%	76.66%
Edison Innovation Green Growth Fund (EIGGF)	\$96,540.98	\$67,327.16	\$0.00	\$67,327.16	69.74%	69.74%
LSCHP Solicitation	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	0.00%
TOTAL	\$184,361.99	\$134,654.32	\$0.00	\$134,654.32	73.04%	73.04%

New Jerseys Clean Energy Program
Actual and Committed Expenses for Reporting Year

Statewide Summary - Planning and Administration Reporting Period: 07-01-2017 thru 06-30-2018	Approved Budget	Actual Expenditures	Committed Expenditures	Actual and Committed Expenditures	Actual Expenditures as % of Authorized	Actual and Committed Expenditures as % of Authorized
Program						
BPU Program Administration						
Program Transition	\$672,847.22	\$672,847.22	\$0.00	\$672,847.22	100.00%	100.00%
BPU Program Administration	\$2,566,652.15	\$2,126,821.02	\$0.00	\$2,126,821.02	82.86%	82.86%
Sub-Total: BPU Program Administration	\$3,239,499.37	\$2,799,668.24	\$0.00	\$2,799,668.24	86.42%	86.42%
Marketing (w/CEP website)						
Interim Marketing	\$860,000.00	\$477,655.86	\$0.00	\$477,655.86	55.54%	55.54%
Sub-Total: Marketing (w/CEP website)	\$860,000.00	\$477,655.86	\$0.00	\$477,655.86	55.54%	55.54%
Program Evaluation/Analysis						
Program Evaluation	\$1,150,000.00	\$198,702.52	\$975,539.00	\$1,174,241.52	17.28%	102.11%
Rutgers-CEEEP	\$654,027.77	\$517,611.04	\$389,964.94	\$907,575.98	79.14%	138.77%
Rutgers LESS	\$238,894.04	\$150,000.00	\$0.00	\$150,000.00	62.79%	62.79%
Sub-Total: Program Evaluation/Analysis	\$2,042,921.81	\$866,313.56	\$1,365,503.94	\$2,231,817.50	42.41%	109.25%
Outreach and Education						
Sustainable Jersey	\$675,225.00	\$585,906.47	\$98,099.14	\$684,005.61	86.77%	101.30%
NJIT Learning Center	\$364,288.00	\$190,130.44	\$234,592.19	\$424,722.63	52.19%	116.59%
NJCERN	\$38,044.00	\$38,044.29	\$0.00	\$38,044.29	100.00%	100.00%
PA Outreach	\$2,000,000.00	\$1,999,999.90	\$0.00	\$1,999,999.90	100.00%	100.00%
Sub-Total: Outreach and Education	\$3,077,557.00	\$2,814,081.10	\$332,691.33	\$3,146,772.43	91.44%	102.25%
Sponsorships						
Sponsorships	\$50,000.00	\$46,843.85	\$0.00	\$46,843.85	93.69%	93.69%
Sub-Total: Sponsorships	\$50,000.00	\$46,843.85	\$0.00	\$46,843.85	93.69%	93.69%
TOTAL	\$9,269,978.18	\$7,004,562.61	\$1,698,195.27	\$8,702,757.88	75.56%	93.88%

New Jerseys Clean Energy Program
Detailed Expense Data for Reporting Year

Reporting Period: 07/01/2017 thru 06/30/2018	Total Actual Expenditures	Cost Category Budgets					Rebate Processing, Inspections, and Other Quality Control	Evaluation and Related Research
		Administration & Program Development	Sales, Call Centers, Marketing and Website	Training	Rebates, Grants, and Other Direct Incentives			
Program								
Energy Efficiency Programs	\$141,866,785.00	\$14,375,590.66	\$1,044,105.60	\$729,515.53	\$116,844,748.81	\$8,847,901.40	\$24,923.00	
Distributed Energy Resources	\$5,611,076.27	\$714,077.17	\$80,224.33	\$0.00	\$4,635,408.53	\$181,366.24	\$0.00	
Renewable Energy Programs	\$1,968,806.70	\$714,581.71	\$40,112.14	\$0.00	\$0.00	\$1,173,810.35	\$40,302.50	
EDA Programs	\$134,654.32	\$134,654.32	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
Planning and Administration	\$7,004,562.61	\$2,799,668.24	\$2,477,655.76	\$0.00	\$1,010,925.05	\$0.00	\$716,313.56	
TRUE Grant	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
TOTAL	\$156,585,884.90	\$18,738,572.10	\$3,642,097.83	\$729,515.53	\$122,491,082.39	\$10,203,077.99	\$781,539.06	

New Jersey's Clean Energy Program
Electric Energy Savings vs. Annual Goals for Fiscal Year 2018

Statewide Summary: Energy Efficiency Programs Reporting Period: 07-01-2017 thru 6-30-2018 (Energy Savings)	Annual Savings			Lifetime Savings		
	Annual Goal	Actual YTD	Actual YTD as % of Goal	Annual Goal	Actual YTD	Actual YTD as % of Goal
	Program	MWh	MWh %	MWh	MWh	%
RESIDENTIAL PROGRAMS						
Residential HVAC - Electric & Gas	2,181	1,952	89%	32,722	29,643	91%
Residential New Construction	3,264	4,205	129%	65,288	84,093	129%
Energy Efficient Products (All Products)	13,572	14,246	105%	166,350	162,510	98%
Home Performance with ENERGY STAR	2,511	2,653	106%	42,392	47,906	113%
Sub-Total: Residential EE Programs	21,528	23,056	107%	306,752	324,153	106%
COMMERCIAL & INDUSTRIAL PROGRAMS						
C&I New Construction	5,292	3,714	70%	71,228	74,176	104%
C&I Retrofit	121,760	142,141	117%	1,659,287	2,241,599	135%
Pay-for-Performance New Construction	10,687	10,598	99%	176,933	169,093	96%
Pay-for Performance	15,552	24,601	158%	292,623	387,691	132%
Direct Install	34,065	43,188	127%	449,323	646,399	144%
Large Energy Users Program	14,809	7,315	49%	242,814	127,315	52%
Sub-Total: C&I Programs	202,165	231,557	115%	2,892,208	3,646,273	126%
TOTAL Energy Efficiency Programs	223,693	254,613	114%	3,198,960	3,970,426	124%

New Jersey's Clean Energy Program
Gas and Other Fuel Energy Savings vs. Annual Goals for Fiscal Year 2018

Statewide Summary: Energy Efficiency Programs Reporting Period: 07-01-2017 thru 6-30-2018 (Energy Savings)	Annual Savings			Lifetime Savings		
	Annual Goal	Actual YTD	Actual YTD as % of Goal	Annual Goal	Actual YTD	Actual YTD as % of Goal
	Program	MMBtu	MMBtu %	MMBtu	MMBtu	%
RESIDENTIAL PROGRAMS						
Residential HVAC - Electric & Gas	141,446	112,965	80%	2,503,587	2,184,906	87%
Residential New Construction	50,758	63,422	125%	1,015,159	1,268,434	125%
Energy Efficient Products (All Products)	13,186	25,432	193%	147,686	285,563	193%
Home Performance with ENERGY STAR	130,468	97,449	75%	2,805,065	2,122,458	76%
Sub-Total: Residential EE Programs	335,858	299,268	89%	6,471,497	5,861,361	91%
COMMERCIAL & INDUSTRIAL PROGRAMS						
C&I New Construction	12,368	3,212	26%	216,710	61,276	28%
C&I Retrofit	70,986	76,205	107%	1,293,114	1,332,484	103%
Pay-for-Performance New Construction	22,687	19,376	85%	339,132	307,815	91%
Pay-for Performance	88,531	259,504	293%	1,732,975	5,682,327	328%
Direct Install	83,751	131,253	157%	1,384,024	2,247,964	162%
Large Energy Users Program	6,073	7,048	116%	91,094	126,864	139%
Sub-Total: C&I Programs	284,396	496,598	175%	5,057,049	9,758,730	193%
TOTAL Energy Efficiency Programs	620,254	795,866	128%	11,528,546	15,620,091	135%

New Jersey's Clean Energy Program
Gas and Other Fuel Energy Savings vs. Annual Goals for Fiscal Year 2018

Statewide Summary: All CHP/Fuel Cell/BioPower Programs Reporting Period: 07-01-2017 thru 6-30-2018 (Energy Savings)	Annual Savings			Lifetime Savings		
	Annual Goal	Actual YTD	Actual YTD as % of Goal	Annual Goal	Actual YTD	Actual YTD as % of Goal
	Program	MMBtu	MMBtu %	MMBtu	MMBtu	%
CHP/Fuel Cell/BioPower	73,588	28,188	38%	1,186,335	111,424	9%
Large Scale CHP/Fuel Cells						
TOTAL CHP	73,588	28,188	38%	1,186,335	111,424	9%

New Jersey's Clean Energy Program
Electric Savings for Fiscal Year 2018

Statewide Summary: Energy Efficiency Programs
Reporting Period: 07-01-2017 thru 6-30-2018
(Energy Savings)

Program	Demand Savings			Annual Savings			Lifetime Savings		
	Installed	Committed	Installed and Committed	Installed	Committed	Installed and Committed	Installed	Committed	Installed and Committed
	kW	kW	kW	MWh	MWh	MWh	MWh	MWh	MWh
RESIDENTIAL PROGRAMS									
Residential HVAC - Electric & Gas	1,430		1,430	1,952		1,952	29,643		29,643
Residential New Construction	1,932	4,999	6,931	4,205	14,367	18,571	84,093	287,331	371,424
Energy Efficient Products (All Products)	1,802		1,802	14,246		14,246	162,510		162,510
Energy Star Clothes Washers	157			1,668			18,349		
Energy Star Clothes Dryers	88			988			11,851		
Energy Star Refrigerators	107			903			10,837		
Energy Efficient Lighting	307			3,825			69,661		
Refrigerator/Freezer Recycling Program	1,079			6,315			49,623		
Consumer Electronics	64			547			2,189		
Home Performance with Energy Star	760	792	1,553	2,653	2,702	5,356	47,906	48,243	96,149
Sub-Total: Residential EE Programs	5,925	5,791	11,716	23,056	17,069	40,125	324,153	335,574	659,726
RESIDENTIAL LOW INCOME PROGRAMS									
Comfort Partners	495		495	3,712		3,712	29,212		29,212
Sub-Total: Residential Low Income Programs	495		495	3,712		3,712	29,212		29,212
COMMERCIAL & INDUSTRIAL PROGRAMS									
C&I New Construction	830	1,404	2,234	3,714	8,621	12,335	74,176	134,362	208,538
C&I Retrofit	26,615	29,329	55,944	142,141	170,792	312,933	2,241,599	2,598,589	4,840,188
Pay-for-Performance New Construction	3,793	4,701	8,494	10,598	12,168	22,766	169,093	234,050	403,143
Pay-for Performance	4,437	7,070	11,507	24,601	36,744	61,345	387,691	606,826	994,517
Direct Install	9,094	5,472	14,566	43,188	24,776	67,964	646,399	368,351	1,014,750
Large Energy Users Program	812	25,862	26,674	7,315	25,821	33,136	127,315	426,615	553,930
Custom C&I Pilot	0	31	31	0	104	104	0	1,556	1,556
Sub-Total: C&I Programs	45,581	73,869	119,450	231,557	279,026	510,583	3,646,273	4,370,349	8,016,622
TOTAL Energy Efficiency Programs	52,001	79,660	131,661	258,324	296,095	554,419	3,999,637	4,705,923	8,705,560

New Jersey's Clean Energy Program
Electric Savings for Fiscal Year 2018

Statewide Summary: All CHP/Fuel Cell Programs
Reporting Period: 07-01-2017 thru 6-30-2018
(Energy Savings)

Program	Demand Savings			Annual Savings			Lifetime Savings		
	Installed	Committed	Installed and Committed	Installed	Committed	Installed and Committed	Installed	Committed	Installed and Committed
	kW	kW	kW	MWh	MWh	MWh	MWh	MWh	MWh
CHP/Fuel Cell/BioPower	460	1,860	2,320	2,392	9,003	11,395	35,880	135,045	170,925
TOTAL CHP	460	1,860	2,320	2,392	9,003	11,395	35,880	135,045	170,925

**New Jersey's Clean Energy Program
Gas and Other Fuel Savings for Fiscal Year 2018**

Statewide Summary: Energy Efficiency Programs Reporting Period: 07-01-2017 thru 6-30-2018 (Energy Savings)	Annual Savings			Lifetime Savings		
	Installed	Committed	Installed and Committed	Installed	Committed	Installed and Committed
	MMBtu	MMBtu	MMBtu	MMBtu	MMBtu	MMBtu
RESIDENTIAL PROGRAMS						
Residential HVAC - Electric & Gas	112,965		112,965	2,184,906		2,184,906
Residential New Construction	63,422	106,650	170,071	1,268,434	2,132,991	3,401,425
Energy Efficient Products	25,432		25,432	285,563		285,563
<i>Energy Star Clothes Washers</i>	19,640		19,640	216,047		216,047
<i>Energy Star Clothes Dryers</i>	5,792		5,792	69,516		69,516
Home Performance with ENERGY STAR	97,449	105,805	203,254	2,122,458	2,304,971	4,427,429
Sub-Total: Residential EE Programs	299,268	212,455	511,723	5,861,361	4,437,962	10,299,323
RESIDENTIAL LOW INCOME PROGRAMS						
Comfort Partners	207,846	0	207,846	3,298,345	0	3,298,345
Sub-Total: Residential Low Income Programs	207,846		207,846	3,298,345		3,298,345
COMMERCIAL & INDUSTRIAL PROGRAMS						
C&I New Construction	3,212	675	3,887	61,276	7,966	69,242
C&I Retrofit	76,205	47,221	123,426	1,332,484	911,359	2,243,843
Pay-for-Performance New Construction	19,376	78,149	97,525	307,815	1,757,410	2,065,225
Pay-for Performance	259,504	140,469	399,973	5,682,327	2,910,380	8,592,707
Direct Install	131,253	100,342	231,595	2,247,964	1,701,980	3,949,944
Large Energy Users Program	7,048	1,279,779	1,286,827	126,864	25,564,068	25,690,932
Sub-Total: C&I Programs	496,598	1,646,635	2,143,233	9,758,730	32,853,163	42,611,893
TOTAL Energy Efficiency Programs	1,003,712	1,859,090	2,862,801	18,918,436	37,291,125	56,209,561

**New Jersey's Clean Energy Program
Gas Savings for Fiscal Year 2018**

Statewide Summary: All CHP/Fuel Cell/BioPower Programs Reporting Period: 07-01-2017 thru 6-30-2018 (Energy Savings)	Annual Savings			Lifetime Savings		
	Installed	Committed	Installed and Committed	Installed	Committed	Installed and Committed
	MMBtu	MMBtu	MMBtu	MMBtu	MMBtu	MMBtu
CHP/Fuel Cell/BioPower						
Large Scale CHP/Fuel Cells	0	137,239	137,239	0	2,561,244	2,561,244
TOTAL CHP	0	137,239	137,239	0	2,561,244	2,561,244

**New Jersey's Clean Energy Program
CHP Electric Generation for Fiscal Year 2018**

Statewide Summary: All CHP/Fuel Cell/BioPower Programs Reporting Period: 07-01-2017 thru 6-30-2018 (Electric Generation)	Capacity			Annual Generation			Lifetime Generation		
	Installed	Committed	Installed and Committed	Installed	Committed	Installed and Committed	Installed	Committed	Installed and Committed
Program	kW	kW	kW	MWh	MWh	MWh	MWh	MWh	MWh
CHP/Fuel Cell/BioPower	2,210	9,121	11,331	16,617	68,839	85,456	183,868	1,338,882	1,522,750
Large Scale CHP/Fuel Cells (EDA)	0		0	0		0	0		0
TOTAL CHP	2,210	9,121	11,331	16,617	68,839	85,456	183,868	1,338,882	1,522,750

(1) The committed energy generation listed above for EDA's LSCHP program **DOES NOT** include savings for New CMC, Inc., Verizon or Barnabas. This information will be added to the report as soon as it becomes available.

**New Jersey's Clean Energy Program
RE Electric Generation for Fiscal Year 2018**

Statewide Summary: Renewable Energy Programs Reporting Period: 07-01-2017 thru 6-30-2018 (Electric Generation)	Capacity			Annual Generation			Lifetime Generation		
	Installed	Committed	Installed and Committed	Installed	Committed	Installed and Committed	Installed	Committed	Installed and Committed
Program	kW	kW	kW	MWh	MWh	MWh	MWh	MWh	MWh
SREC Registration	279,358		279,358	335,230		335,230	8,380,740		8,380,740
TOTAL Renewable Energy Programs	279,358	0	279,358	335,230	0	335,230	8,380,740	0	8,380,740

**New Jersey's Clean Energy Program
Emissions Reductions for Fiscal Year 2018**

Statewide Summary: New Jersey's Clean Energy Program
Reporting Period: 07-01-2017 thru 6-30-2018

Program	Annual Emissions Reductions				Lifetime Emissions Reductions			
	CO ₂ (metric tons)	NO _x (metric tons)	SO ₂ (metric tons)	Hg (grams)	CO ₂ (metric tons)	NO _x (metric tons)	SO ₂ (metric tons)	Hg (grams)
Energy Efficiency Programs (Electric)	128,614	110	256	537	1,986,049	1,697	3,948	8,292
Energy Efficiency Programs (Gas)	507,235	433			9,560,604	8,169		
All CHP/Fuel Cell Programs	1728	1	1	5	25,916	10	15	76
Renewable Energy Programs	169,412	145	337	707	4,235,283	3,619	8,419	17,683
TOTAL - All Programs	806,988	689	593	1,249	15,807,853	13,496	12,382	26,051

**New Jersey's Clean Energy Program
Emissions Reductions for Fiscal Year 2018**

Statewide Summary: Energy Efficiency Programs (Electric)
Reporting Period: 07-01-2017 thru 6-30-2018

Program	Annual Emissions Reductions				Lifetime Emissions Reductions			
	CO ₂ (metric tons)	NO _x (metric tons)	SO ₂ (metric tons)	Hg (grams)	CO ₂ (metric tons)	NO _x (metric tons)	SO ₂ (metric tons)	Hg (grams)
RESIDENTIAL PROGRAMS								
Residential HVAC - Electric & Gas	986	1	2	4.12	14,980	13	30	62.55
Residential New Construction	2,125	2	4	8.87	42,497	36	84	177.44
Energy Efficient Products (All Products)	5,266	4	10	21.99	46,922	40	93	195.91
<i>Energy Star Clothes Washers</i>	843	1	2	3.52	9,273	8	18	38.72
<i>Energy Star Clothes Dryers</i>	499	0	1	2.08	5,989	5	12	25.01
<i>Energy Star Refrigerators</i>	456	0	1	1.91	5,477	5	11	22.87
<i>Refrigerator/Freezer Recycling Program</i>	3,191	3	6	13.32	25,077	21	50	104.70
<i>Consumer Electronics</i>	276	0	1	1.15	1,106	1	2	4.62
Home Performance with ENERGY STAR	1,341	1	3	5.60	24,210	21	48	101.08
Sub-Total: Residential EE Programs	9,718	8	19	40.58	128,610	110	256	536.98
RESIDENTIAL LOW INCOME PROGRAMS								
Comfort Partners	1,876	2	4	7.83	14,762	13	29	61.64
Sub-Total: Residential Low Income Programs	1,876	2	4	7.83	14,762	13	29	61.64
COMMERCIAL & INDUSTRIAL PROGRAMS								
C&I New Construction	1,877	2	4	7.84	37,486	32	75	156.51
C&I Retrofit	71,832	61	143	299.92	1,132,812	968	2,252	4,729.77
Pay-for-Performance New Construction	5,356	5	11	22.36	85,453	73	170	356.79
Pay-for-Performance	12,432	11	25	51.91	195,923	167	389	818.03
Direct Install	21,825	19	43	91.13	326,664	279	649	1,363.90
Large Energy Users Program	3,697	3	7	15.43	64,340	55	128	268.63
Custom C&I Pilot								
Sub-Total: C&I Programs	117,019	100	233	488.59	1,842,677	1,575	3,663	7,693.64
TOTAL Energy Efficiency Programs	128,614	110	256	536.99	1,986,049	1,697	3,948	8,292.25

**New Jersey's Clean Energy Program
Emissions Reductions for Fiscal Year 2018**

Statewide Summary: Energy Efficiency Programs (Gas)
Reporting Period: 07-01-2017 thru 6-30-2018

Program	Annual Emissions Reductions		Lifetime Emissions Reductions	
	CO ₂ (metric tons)	NO _x (metric tons)	CO ₂ (metric tons)	NO _x (metric tons)
RESIDENTIAL PROGRAMS				
Residential HVAC - Electric & Gas	57,088	49	1,104,162	943
Residential New Construction	32,051	27	641,015	548
Energy Efficient Products	12,852	11	144,312	123
Energy Star Clothes Washers	9,925	8	109,181	93
Energy Star Clothes Dryers	2,927	3	35,131	30
Home Performance with ENERGY STAR	49,247	42	1,072,603	917
Sub-Total: Residential EE Programs	151,238	129	2,962,092	2,531
RESIDENTIAL LOW INCOME PROGRAMS				
Comfort Partners	105,037	90	1,666,849	1,424
Sub-Total: Residential Low Income Programs	105,037	90	1,666,849	1,424
COMMERCIAL & INDUSTRIAL PROGRAMS				
C&I New Construction	1,623	1	30,966	26
C&I Retrofit	38,511	33	673,383	575
Pay-for-Performance New Construction	9,792	8	155,557	133
Pay-for-Performance	131,143	112	2,871,616	2,454
Direct Install	66,330	57	1,136,029	971
Large Energy Users Program	3,562	3	64,112	55
Sub-Total: C&I Programs	250,960	214	4,931,663	4,214
TOTAL Energy Efficiency Programs	507,235	433	9,560,604	8,169

**New Jersey's Clean Energy Program
Emissions Reductions for Fiscal Year 2018**

Statewide Summary: All CHP/Fuel Cell Programs
Reporting Period: 07-01-2017 thru 6-30-2018

Program	Annual Emissions Reductions				Lifetime Emissions Reductions			
	CO ₂ (metric tons)	NO _x (metric tons)	SO ₂ (metric tons)	Hg (grams)	CO ₂ (metric tons)	NO _x (metric tons)	SO ₂ (metric tons)	Hg (grams)
CHP-Fuel Cell: Large and Small	1,728	1	1	5	25,916	10	15	76
Large Scale CHP/Fuel Cells	0	0	0	0	0	0	0	0
TOTAL All CHP/Fuel Cell Programs	1,728	1	1	5	25,916	10	15	76

**New Jersey's Clean Energy Program
Emissions Reductions for Fiscal Year 2018**

Statewide Summary: Renewable Energy Programs
Reporting Period: 07-01-2017 thru 6-30-2018

Program	Annual Emissions Reductions				Lifetime Emissions Reductions			
	CO ₂ (metric tons)	NO _x (metric tons)	SO ₂ (metric tons)	Hg (grams)	CO ₂ (metric tons)	NO _x (metric tons)	SO ₂ (metric tons)	Hg (grams)
SREC Registration	169,412	145	337	707	4,235,283	3,619	8,419	17,683
TOTAL Renewable Energy Programs	169,412	145	337	707	4,235,283	3,619	8,419	17,683

New Jersey's Clean Energy Program
Tracking Metrics for Fiscal Year 2018

Statewide Summary: Energy Efficiency Programs Reporting Period: 07-01-2017 thru 6-30-2018	Actual YTD
Program - Tracking Metric	
RESIDENTIAL PROGRAMS	
Residential HVAC - <i>COOL Advantage Completed Applications</i>	4,905
Residential HVAC - <i>WARM Advantage Completed Applications</i>	8,017
Residential New Construction - <i>Enrollments</i>	7,483
Residential New Construction - <i>Completions</i>	3,436
Energy Efficient Products - <i>Change a Light - CFLs and LEDs Distributed</i>	110,120
Energy Efficiency Products - <i>Clothes Washer Applications Completed</i>	28,822
Energy Efficiency Products - <i>Clothes Dryer Applications Completed</i>	14,760
Energy Efficiency Products - <i>Large Appliance Recycling Applications Completed</i>	9,208
Energy Efficiency Products - <i>Consumer Electronics Applications Completed</i>	5,325
Energy Efficiency Products - <i>Refrigerator Applications Completed</i>	14,987
Home Performance with ENERGY STAR - <i>Tier 2 Enrollments</i>	964
Home Performance with ENERGY STAR - <i>Tier 2 Completions</i>	923
Home Performance with ENERGY STAR - <i>Tier 3 Enrollments</i>	3,712
Home Performance with ENERGY STAR - <i>Tier 3 Completions</i>	3,454
RESIDENTIAL LOW INCOME PROGRAMS	
Comfort Partners - <i>Homes Completed</i>	3,474
COMMERCIAL & INDUSTRIAL PROGRAMS	
C&I New Construction - <i>Applications Approved</i>	75
C&I New Construction - <i>Applications Completed</i>	80
C&I Retrofit - <i>Applications Completed</i>	3,112
Pay-for Performance New Construction - <i>Proposed ERP Approvals</i>	5
Pay-for Performance New Construction - <i>As Built Energy Reduction Plans Completed</i>	16
Pay-for Performance New Construction - <i>Commissioning Reports Completed</i>	22
Pay-for Performance - <i>Approved Energy Reduction Plans</i>	30
Pay-for Performance - <i>Installations Completed (Non-CHP)</i>	100
Pay-for Performance - <i>Installations Completed (CHP)</i>	-
Pay-for Performance - <i>M&V Reports Completed</i>	40
Local Government Energy Audit - <i>Audits Reviewed and Processed</i>	330
Local Government Energy Audit - <i>Audits Rebated</i>	390
Direct Install - <i>Applications Completed</i>	787
Large Energy Users Program - <i>Approved FEEPs</i>	13
C&I Custom Pilot - <i>Applications Approved</i>	9
C&I Custom Pilot - <i>Applications Completed</i>	-

New Jersey's Clean Energy Program
Tracking Metrics for Fiscal Year 2018

Statewide Summary: CHP-Fuel Cell-BioPower / Renewable Energy
Reporting Period: 07-01-2017 thru 6-30-2018

Program - Tracking Metric	Actual YTD
CHP/FUEL CELL/BIO POWER PROGRAMS	
CHP/Fuel Cell/BioPower/ES - <i>Approved Applications</i>	17
CHP/Fuel Cell/BioPower/ES - <i>Completed Installations</i>	13
RENEWABLE PROGRAMS	
SREC Registration - <i>Applications Accepted</i>	25,024
SREC Registration - <i>Applications Completed</i>	15,998

Section V

Notes and Definitions

Notes	
1	For Utility Comfort Partners actual participation figures represent results reported by electric utilities only.
2	Expenses for the REC Certificates/SREC Program are reported in the Renewable Energy Incentive Program (REIP) worksheets. The capacity, generation and emissions reductions for the REC Certificate/SREC Program are reported separately from the Renewable Energy Incentive Program (REIP).

Definitions	
1	A commitment exists where the associated customer has received a letter of commitment or other signed agreement from the NJCEP and the project is slated for completion prior to an expiration date. Once completed and paid, a committed project is shifted from "Committed" to "Installed". Committed figures are adjusted to reflect any commitments that are cancelled.
2	Committed Expenditures are those expenditures related to commitments made in the reporting period, but not expected to arise until some future reporting period. A committed expenditure may also be represented by a contractor who has completed the work, but has yet to be paid.
3	Administration and Program Development Expenditures are direct labor and employee overhead costs incurred in developing and managing the New Jersey's Clean Energy Programs by the NJBPU's Office of Clean Energy, the utility program managers, the Economic Development Authority, or any other program manager, except those costs that are appropriately allocated to any of the other expense categories described below, plus the costs of facilities (including telephone, computers, supplies, etc.) and legal support services. For the NJCEP Market Managers, Administration and Program Development Expenditures are those costs identified in the market manager contracts as "Program Administration" costs.
4	Sales, Call Centers, Marketing and Website Expenditures - Sales and Call Center Expenditures are expenses related to the enrollment of program participants and in working with trade allies. This category includes activities that close leads and those that involve direct interaction with customers, either in person or over the telephone. It also includes inbound and outbound telemarketing and call center activities. - Marketing and Website Expenditures are costs incurred for advertising, promotions, third-party or internal marketing, advertising agency activities and services, postage, and exhibits and trade shows. Marketing activities are those that generate leads and general program awareness and include the development and production of collateral materials such as brochures, direct mail materials, etc.
5	Training Expenditures are costs related to training including the planning and execution of training events, seminar materials, etc.
6	Rebates, Grants and Other Direct Incentives are rebates and other direct incentives paid to participating customers, along with the cost of any measures installed in customer homes, and any payments made pursuant to any Clean Energy Program grant.
7	Rebate Processing, Inspections and Other Quality Control Expenditures are costs incurred in processing and tracking rebate, grant and other program applications and payments, and in inspecting qualified projects to ensure compliance with program requirements and other quality control measures.
8	Evaluation and Related Research Expenditures are costs related to market research and program evaluation, including the collection and input of information, technical support, collaborative input, process support, and any required outside studies.
9	Performance Incentives are costs related to any performance incentives awarded to Market Managers or other program managers pursuant to an NJBPU Order.
10	Installed Savings represents the savings accrued as a result of the initiation of a given program and the installation of recorded measures.
11	Committed Savings represents the savings that will accrue from commitments for program participation made in the reporting period, but scheduled for installation in future reporting periods.
12	Annual Savings means the yearly (12 months) savings that will result from a measure installed or committed to during the program year.
13	Lifetime Savings means the savings to be accrued over the expected life of a measure installed or committed to during the program year.
14	DEP Emissions Reduction Factors for electric programs are as follows: - CO ₂ (Carbon Dioxide) emissions are reduced by 1,111.79 lbs per MWh saved - NO _x (Nitric Oxide) emissions are reduced by 0.95 lbs. per MWh saved - SO ₂ (Sulfur Dioxide) emissions are reduced by 2.21 lbs per MWh saved - Hg (Mercury) emissions are reduced by 2.11 mg per MWh saved
15	DEP Emissions Reduction Factors for gas programs are as follows: - CO ₂ (Carbon Dioxide) emissions are reduced by 11.7 lbs per Therm saved - NO _x (Nitric Oxide) emissions are reduced by .0092 lbs. per Therm saved

Definitions (Cont'd)

16	Units of Measure for Tracking Metrics:	
RESIDENTIAL ENERGY EFFICIENCY PROGRAMS		
Residential HVAC		
- COOL Advantage Completed Applications	=	Number of central air conditioners and heat pumps rebated
- WARM Advantage Completed Applications	=	Number of furnaces, boilers and hot water heaters rebated
Residential New Construction		
- Enrollments	=	Number of homes enrolled with commitments to build to RNC efficiency standards
- Completions	=	Number of homes completed per RNC efficiency standards
Energy Efficient Products		
- CFLs Distributed	=	Number of CFLs and Fixtures distributed
- Clothes Washer Applications Completed	=	Number of clothes washers rebated
- Large Appliance Recycling Applications Completed	=	Number of recycled large appliances rebated
- Consumer Electronics Applications Completed	=	Number of set-top boxes, televisions, etc. distributed
- Refrigerator Applications Completed	=	Number of refrigerators rebated
Home Performance with ENERGY STAR		
- Tier 2 Enrollments	=	Number of homes approved to complete Tier 2 HPwES measures
- Tier 2 Completions	=	Number of homes that completed Tier 2 HPwES measures
- Tier 3 Enrollments	=	Number of homes approved to complete Tier 3 HPwES measures
- Tier 3 Completions	=	Number of homes that completed Tier 3 HPwES measures
RESIDENTIAL LOW INCOME PROGRAMS		
Comfort Partners		
- Homes Completed	=	Number of homes with electric measures installed (gas homes completed is a subset of electric homes completed)
COMMERCIAL & INDUSTRIAL PROGRAMS		
C&I New Construction		
- Applications Approved	=	Number of applications approved
- Applications Completed	=	Number of applications rebated
C&I Retrofit		
- Applications Completed	=	Number of applications rebated
Pay-for-Performance - New Construction		
- Proposed ERP Approval	=	Number of projects that have approved proposed ERPs
- As-Built Energy Reduction Plans Completed	=	Number of projects that have submitted As-Built ERPs
- Commissioning Reports Completed	=	Number of projects that have completed their commissioning report
Pay-for-Performance - Retrofit		
- Approved Energy Reduction Plans	=	Number of projects that have approved ERPs
- Installations Completed (Non-CHP)	=	Number of projects that have completed installation of recommended measures where CHP is not included in the project scope.
- Installations Completed (CHP)	=	Number of projects that have completed installation of recommended measures where CHP is included in the project scope.
- M&V Reports Completed	=	Number of projects that have completed their measurement and verification report
Local Government Energy Audit		
- Audits Reviewed and Processed	=	Number of audit applications reviewed and processed
- Audits Rebated	=	Number of audit applications rebated
Direct Install		
- Applications Completed	=	Number of projects completed
Large Energy Users Program		
- Approved FEEPs	=	Number of applications with approved Final Energy Efficiency Plans

Definitions (Cont'd)			
16 (cont'd)	C&I CHP-FUEL CELL PROGRAMS		
	CHP-Fuel Cell: Large and Small		
	- Approved Applications	=	Number of applications approved
	- Completed Installations	=	Number of applications that have completed installation of the CHP measures.
	RENEWABLE ENERGY PROGRAMS		
	Renewable Energy Incentive Program (REIP)		
	- Applications Completed	=	Number of applications rebated
	SREC Registration Program		
	- Applications Accepted	=	Number of applications accepted
	- Applications Completed	=	Number of applications rebated
	Renewable Energy Program: Grid Connected (Formerly REDI)		
	- Completed Grants	=	Number of grants that have been paid in full
	- Number of Open Grants	=	Number of grants with outstanding commitments
	Edison Innovation Clean Energy Fund (CST)		
	- Completed Grants	=	Number of grants that have been paid in full
	- Number of Open Grants	=	Number of grants with outstanding commitments
	EDA PROGRAMS		
	Edison Innovation Clean Energy Manufacturing Fund (CEMF)		
	- Completed Grants	=	Number of grants that have been paid in full
	- Number of Open Grants	=	Number of grants with outstanding commitments
	Edison Innovation Green Growth Fund (EIGGF)		
	- Completed Grants/Loans	=	Number of grants/loans that have been paid/dispursed in full
	- Number of Open Grants/Loans	=	Number of grants/loans with outstanding commitments
	Large Scale CHP/Fuel Cells		
	- Number of Approved Grants	=	Number of grants approved by the NJBPU
	- Completed Grants	=	Number of grants that have been paid in full
	- Number of Open Grants	=	Number of grants with outstanding commitments