

Request for Comments

To: Interested Stakeholders

From: Elizabeth Ackerman, Acting Director

Subj: Request for Comments on Proposed Modifications to EE and RE Program Budget

Date: June 3, 2015

By Order dated February 4, 2014 the Board authorized Staff to make modifications to NJCEP budgets provided certain conditions were met. Specifically, the Board authorized Staff to modify NJCEP budgets within a given Funding Category, such as EE, RE, EDA, etc., provided that the reallocation does not reduce a programs budget by more than 10%.

The Order requires Staff to provide a written notice to each Commissioner at least seven days prior to implementing any budget modification which Staff has done. The Order also requires Staff to circulate proposed budget modifications for comment prior to implementing the proposed changes which is the purpose of this request for comments.

Comfort Partners Program

By email dated May 19, 2015, South Jersey Gas Company (SJG), on behalf of the six utilities that manage the low-income Comfort Partner program, requested a number of minor modifications to the Comfort Partner program budget. The Board approved budget for this program is broken down by utility and by budget categories such as administration, rebates, etc. The utilities requested numerous minor budget reallocations between utilities and between budget categories while maintaining the overall program budget. The proposed changes would shift dollars to the rebate budget category thereby increasing direct incentives to low-income customers and are intended to enhance the opportunity complete the installation of measures, and the related administrative costs.

The following table shows the budget previously approved by the Board, the proposed amount of any transfer and the proposed budget:

July 1st 2014 - June 30th 2015 CP Budget (As updated via Secretary Letter on May 5, 2015)

		Admin and Program Development	Sales, Marketing, Call Centers, Web Site	Training	Rebates, Grants and Other Direct Incentives	Rebate Processing, Inspections, Other QC
ACE	\$1,599,256.35	\$111,349.73	\$16,568.89	\$16,289.57	\$1,361,875.53	\$93,172.63
JCP&L	\$4,874,927.64	\$404,042.79	\$90,722.68	\$45,867.01	\$3,999,149.89	\$335,145.27
PSE&G- Elec	\$7,708,737.27	\$441,336.77	\$197,750.62	\$79,920.66	\$6,615,219.22	\$374,510.00
RECO	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
NJNG	\$4,338,972.17	\$163,060.00	\$173,052.17	\$43,460.00	\$3,746,000.00	\$213,400.00
Elizabethtown	\$2,562,761.44	\$138,345.23	\$47,467.00	\$39,197.00	\$2,186,059.61	\$151,692.60
PSE&G-Gas	\$11,563,105.93	\$662,005.17	\$296,625.93	\$119,881.00	\$9,922,828.83	\$561,765.00
SJG	\$2,352,239.20	\$195,051.70	\$19,316.05	\$19,606.95	\$1,925,949.78	\$192,314.72
Total	\$35,000,000.00	\$2,115,191.39	\$841,503.34	\$364,222.19	\$29,757,082.86	\$1,922,000.22
PSE&G - Combined	\$19,271,843.20	\$1,103,341.94	\$494,376.55	\$199,801.66	\$16,538,048.05	\$936,275.00

(\$) Difference Between Current & Proposed

		Admin and Program Development	Sales, Marketing, Call Centers, Web Site	Training	Rebates, Grants and Other Direct Incentives	Rebate Processing, Inspections, Other QC
ACE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
JCP&L	(\$455,760.00)	(\$3,020.00)	(\$5,820.00)	(\$4,620.00)	(\$422,000.00)	(\$20,300.00)
PSE&G- Elec	(\$64,800.00)	\$21,840.00	(\$720.00)	(\$480.00)	(\$60,000.00)	(\$25,440.00)
RECO	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
NJNG	\$260,280.00	\$3,890.00	\$2,770.00	\$3,250.00	\$241,000.00	\$9,370.00
Elizabethtown	\$357,480.00	(\$7,790.00)	(\$6,390.00)	(\$2,990.00)	\$411,000.00	(\$36,350.00)
PSE&G-Gas	(\$97,200.00)	\$32,760.00	(\$1,080.00)	(\$720.00)	(\$90,000.00)	(\$38,160.00)
SJG	\$0.00	\$0.00	\$7,000.00	\$7,000.00	\$0.00	(\$14,000.00)
TOTAL	\$0.00	\$47,680.00	(\$4,240.00)	\$1,440.00	\$80,000.00	(\$124,880.00)
PSE&G - Combined	(\$162,000.00)	\$54,600.00	(\$1,800.00)	(\$1,200.00)	(\$150,000.00)	(\$63,600.00)

July 1st 2014 - June 30th 2015 CP Budget (Proposed 5/18/2015)

		Admin and Program Development	Sales, Marketing, Call Centers, Web Site	Training	Rebates, Grants and Other Direct Incentives	Rebate Processing, Inspections, Other QC
ACE	\$1,599,256.35	\$111,349.73	\$16,568.89	\$16,289.57	\$1,361,875.53	\$93,172.63
JCP&L	\$4,419,167.64	\$401,022.79	\$84,902.68	\$41,247.01	\$3,577,149.89	\$314,845.27
PSE&G- Elec	\$7,643,937.27	\$463,176.77	\$197,030.62	\$79,440.66	\$6,555,219.22	\$349,070.00
RECO	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
NJNG	\$4,599,252.17	\$166,950.00	\$175,822.17	\$46,710.00	\$3,987,000.00	\$222,770.00
Elizabethtown	\$2,920,241.44	\$130,555.23	\$41,077.00	\$36,207.00	\$2,597,059.61	\$115,342.60
PSE&G-Gas	\$11,465,905.93	\$694,765.17	\$295,545.93	\$119,161.00	\$9,832,828.83	\$523,605.00
SJG	\$2,352,239.20	\$195,051.70	\$26,316.05	\$26,606.95	\$1,925,949.78	\$178,314.72
Total	\$35,000,000.00	\$2,162,871.39	\$837,263.34	\$365,662.19	\$29,837,082.86	\$1,797,120.22
PSE&G - Combined	\$19,109,843.20	\$1,157,941.94	\$492,576.55	\$198,601.66	\$16,388,048.05	\$872,675.00

Comments regarding the proposed budget modification should be submitted to:

publiccomments@njcleanenergy.com

by COB June 10, 2015 with the subject heading “Proposed Modifications to the EE and RE Program Budget”