



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

FY16 Final Report

Reporting Period:
July 1, 2015 through June 30, 2016

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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") Office of Clean Energy. Included are financial, tracking metric, energy savings/generation and emissions 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 2015. This report captures the progress of the clean energy programs in place during the period from July 1, 2015 through June 30, 2016 also referred to as FY16.

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 Office of Clean Energy, the NJ Economic Development Authority and New Jersey's seven investor-owned electric and natural gas utilities as related to their involvement in the operation of the programs.

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 year-to-date and commitments for the energy efficiency programs, the renewable energy programs, the EDA programs, the TRUE Grant and for the Office of Clean Energy program administration costs. Committed expenditures in Tables 1-5 represent firm commitments that existed as of June 30, 2016 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: FY16 (Jul 2015 - Jun 2016)				
	Budget	Actual	Expenses Committed	Total
Energy Efficiency (EE)	\$289,441,537.59	\$158,597,561.21	\$83,573,516.59	\$242,171,077.80
C&I CHP-Fuel Cell (CHP)	\$39,644,633.17	\$4,958,392.16	\$31,490,510.09	\$36,448,902.25
Renewable Energy (RE)	\$12,938,294.96	\$4,247,762.44	\$7,442,096.00	\$11,689,858.44
EDA Programs	\$12,371,784.71	\$202,606.27	\$9,123,680.00	\$9,326,286.27
NJCEP Administration	\$12,271,437.60	\$7,574,043.62	\$552,329.96	\$8,126,373.58
TRUE Grant	\$6,291,331.26	\$3,000,000.00	\$0.00	\$3,000,000.00
Total	\$372,959,019.29	\$178,580,365.70	\$132,182,132.64	\$310,762,498.34

Table 2 (below) includes program budgets, actual spending for the 12-month period, 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: FY16 (Jul 2015 - Jun 2016)				
Program	Budget	Actual	Expenses Committed	Total
RESIDENTIAL PROGRAMS				
Residential HVAC - Electric & Gas	\$14,646,097.60	\$14,205,733.43		\$14,205,733.43
Residential New Construction	\$19,014,100.05	\$7,675,616.57	\$8,024,062.50	\$15,699,679.07
Energy Efficient Products	\$16,812,875.60	\$12,501,527.50		\$12,501,527.50
Home Performance with Energy Star	\$38,075,177.14	\$28,063,843.96	\$5,620,017.98	\$33,683,861.94
Marketing - Residential EE	\$1,004,491.71	\$1,004,491.71		\$1,004,491.71
Sub-Total: Residential Programs	\$89,552,742.10	\$63,451,213.17	\$13,644,080.48	\$77,095,293.65
RESIDENTIAL LOW INCOME				
Comfort Partners	\$30,000,000.00	\$29,266,520.14		\$29,266,520.14
Sub-Total: Residential Low Income	\$30,000,000.00	\$29,266,520.14		\$29,266,520.14
COMMERCIAL & INDUSTRIAL PROGRAMS				
C&I New Construction	\$2,991,066.07	\$1,515,604.15	\$1,363,332.15	\$2,878,936.30
C&I Retrofit	\$54,236,607.89	\$25,026,111.82	\$23,887,506.09	\$48,913,617.91
Pay-for-Performance New Construction	\$18,145,153.74	\$5,559,668.82	\$10,987,150.82	\$16,546,819.64
Pay-for-Performance	\$34,554,837.78	\$6,358,329.38	\$22,853,145.39	\$29,211,474.77
Local Government Energy Audit	\$3,320,098.84	\$1,638,997.21	\$521,487.01	\$2,160,484.22
Direct Install	\$30,459,314.06	\$21,889,014.30	\$0.00	\$21,889,014.30
Marketing - Commercial & Industrial EE	\$897,975.45	\$897,975.45	\$0.00	\$897,975.45
Large Energy Users Program	\$17,783,741.66	\$2,994,126.76	\$10,316,814.65	\$13,310,941.41
Sub-Total: C&I Programs	\$162,388,795.49	\$65,879,827.90	\$69,929,436.11	\$135,809,264.01
State Facilities Initiative	\$7,500,000.00	\$0.00		
TOTAL Energy Efficiency Programs	\$289,441,537.59	\$158,597,561.21	\$83,573,516.59	\$242,171,077.80

Table 3 (below) includes program budgets, actual spending for the 12-month period, and outstanding commitments for the CHP programs.

Table 3: CHP-Fuel Cell Budget and YTD Expenses

Summary of C&I CHP-Fuel Cells Program Budgets and YTD Expenditures Statewide: FY16 (Jul 2015 - Jun 2016)				
Program	Budget	Expenses		
		Actual	Committed	Total
CHP-FUEL CELL PROGRAMS				
CHP-Fuel Cell: Large and Small	\$39,644,633.17	\$4,958,392.16	\$31,490,510.09	\$36,448,902.25
TOTAL CHP-Fuel Cell Programs	\$39,644,633.17	\$4,958,392.16	\$31,490,510.09	\$36,448,902.25

Table 4 (below) includes program budgets, actual spending for the 12-month period, and outstanding commitments for the renewable energy programs.

Table 4: Renewable Energy Program Budgets and YTD Expenses

Summary of Renewable Energy Program Budgets and YTD Expenditures Statewide: FY16 (Jul 2015 - Jun 2016)				
Program	Budget	Expenses		
		Actual	Committed	Total
RENEWABLE PROGRAMS				
Offshore Wind	\$450,433.41	\$0.00	\$0.00	\$0.00
Renewable Energy Incentive Program	\$12,487,861.55	\$4,247,762.44	\$7,442,096.00	\$11,689,858.44
TOTAL Renewable Energy Programs	\$12,938,294.96	\$4,247,762.44	\$7,442,096.00	\$11,689,858.44

Table 5 (below) includes program budgets, actual spending for the 12-month period, and outstanding commitments for the EDA programs.

Table 5: EDA Program Budgets and YTD Expenses

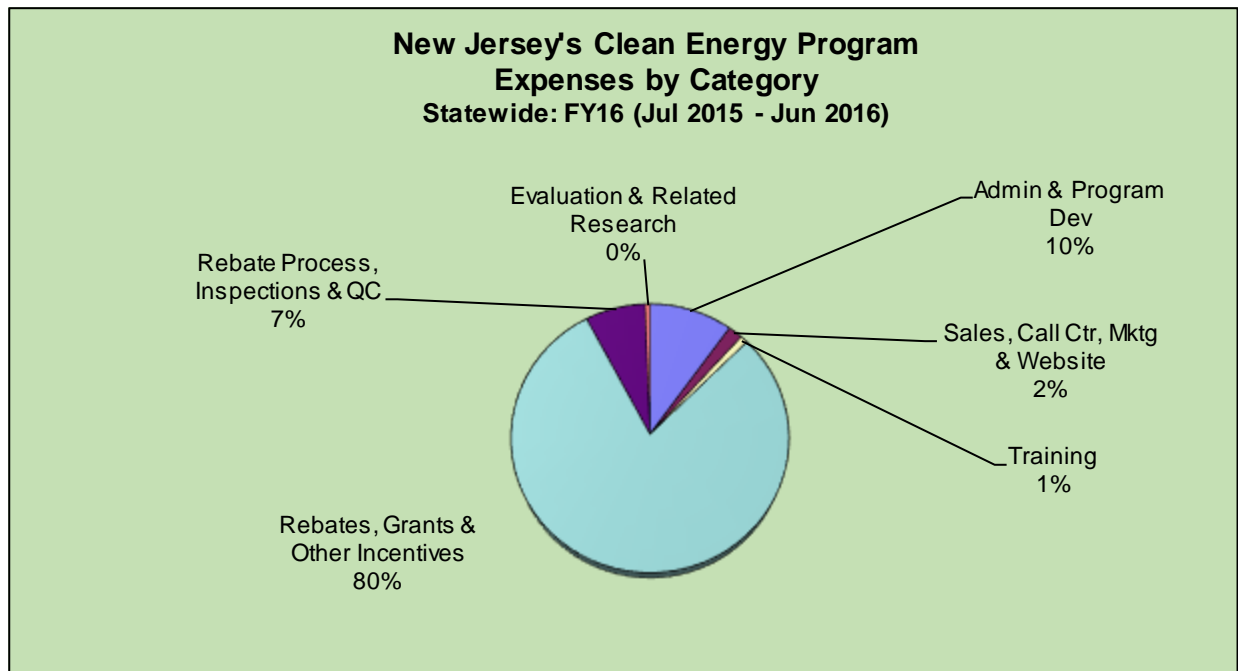
Summary of EDA Program Budgets and YTD Expenditures Statewide: FY16 (Jul 2015 - Jun 2016)				
Program	Budget	Expenses		
		Actual	Committed	Total
EDA PROGRAMS				
Edison Innovation Clean Energy Manufacturing Fund (CEMF)	\$6,079,560.26	\$146,064.35	\$3,300,000.00	\$3,446,064.35
Edison Innovation Green Growth Fund (EIGGF)	\$2,268,544.45	\$56,541.92	\$2,000,000.00	\$2,056,541.92
Large Scale CHP/Fuel Cells (LSCHP)	\$4,023,680.00	\$0.00	\$3,823,680.00	\$3,823,680.00
TOTAL EDA Programs	\$12,371,784.71	\$202,606.27	\$9,123,680.00	\$9,326,286.27

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 actual expenditures with its approved budget for program administration.

Table 6: NJCEP Administration

Summary of NJCEP Administration Statewide: FY16 (Jul 2015 - Jun 2016)		
Program	Budget	Actual
ADMINISTRATION AND OVERHEAD EXPENSES		
OCE Staff and Overhead	\$2,400,000.00	\$2,252,819.21
Program Coordinator	<u>\$1,320,995.51</u>	<u>\$1,209,514.97</u>
Sub-Total: OCE Administration and Overhead	\$3,720,995.51	\$3,462,334.18
MEMBERSHIPS-DUES		
Sponsorships	\$10,000.00	\$0.00
Sub-Total: Memberships-Dues	\$10,000.00	\$0.00
OCE EVALUATION AND RELATED RESEARCH		
Rutgers-CEEEP	\$1,752,478.12	\$1,056,914.49
Program Evaluation	<u>\$1,988,412.00</u>	<u>\$0.00</u>
Sub-Total: OCE Evaluation and Related Research	\$3,740,890.12	\$1,056,914.49
MISCELLANEOUS		
Clean Energy Business Website	\$92,488.14	\$0.00
Rutgers LESS	\$150,000.00	\$61,105.95
NJIT CE Learning Center	\$375,000.00	\$23,302.31
Sustainable Jersey	\$776,932.04	\$597,943.96
New Marketing Contract	\$374,155.00	\$26,813.16
Program Transition	\$3,030,976.79	\$2,345,629.57
Sub-Total: Miscellaneous	\$4,799,551.97	\$3,054,794.95
TOTAL NJCEP Administration	<u>\$12,271,437.60</u>	<u>\$7,574,043.62</u>

Table 7: Expenditures by Expense Category



As shown in Table 7 (above), 80% of FY16 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, 2015 and June 30, 2016. 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, 2015 through June 30, 2016. The lifetime savings/generation is the expected savings/generation over the expected life of a measure installed from July 1, 2015 through June 30, 2016. 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, 2014 through June 30, 2015.

Table 8: Energy Savings/Energy Capacity and Generation

Summary of Energy Savings/Energy Capacity and Generation Statewide: FY16 (Jul 2015 - Jun 2016)			
	<u>Actual</u>	<u>Committed</u>	<u>Total</u>
<u>Demand</u>			
kW Reduced			
Energy Efficiency	69,593	64,106	133,699
CHP-Fuel Cell	75	14,724	14,799
kW Installed (Capacity)			
Renewable Energy	257,363	3,694	261,057
CHP-Fuel Cell	525	28,064	28,589
<u>Annual</u>			
MWh Saved			
Energy Efficiency	352,553	274,847	627,400
CHP-Fuel Cell	471	118,343	118,814
Dekatherms Saved			
Energy Efficiency	1,042,219	608,175	1,650,394
CHP-Fuel Cell	20,034	250,877	270,911
MWh Generated			
Renewable Energy	308,835	17,785	326,620
CHP-Fuel Cell	3,666	225,449	229,115
<u>Lifetime</u>			
MWh Saved			
Energy Efficiency	5,196,520	4,441,489	9,638,009
CHP-Fuel Cell	7,064	1,488,739	1,495,803
Dekatherms Saved			
Energy Efficiency	19,448,885	11,363,146	30,812,030
CHP-Fuel Cell	428,069	5,184,446	5,612,515
MWh Generated			
Renewable Energy	7,720,880	355,681	8,076,561
CHP-Fuel Cell	79,736	3,354,924	3,434,660

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: FY16 (Jul 2015 - Jun 2016)			
	Electric Programs	Gas Programs	All Programs
<u>CO2 (Metric Tons)</u>			
Energy Efficiency	178,166	55,427	233,593
CHP-Fuel Cell	238	N/A	238
Renewable Energy	156,073	N/A	156,073
Total	334,477	55,427	389,904
<u>NOX (Metric Tons)</u>			
Energy Efficiency	152	44	196
CHP-Fuel Cell	0	N/A	0
Renewable Energy	133	N/A	133
Total	286	44	329
<u>SO2 (Metric Tons)</u>			
Energy Efficiency	354	N/A	354
CHP-Fuel Cell	0	N/A	0
Renewable Energy	310	N/A	310
Total	665	N/A	665
<u>Hg (Grams)</u>			
Energy Efficiency	744	N/A	744
CHP-Fuel Cell	1	N/A	1
Renewable Energy	652	N/A	652
Total	1,397	N/A	1,397

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 FY16. 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 CLEAResult.

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 2015.

This report presents program results for the period from July 1, 2015 through June 30, 2016 also referred to as FY16. 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. In addition, the budget figures reported on those worksheets are the final FY16 budgets approved by the Board and revised by the Director of the OCE as authorized by the Board. Program financial results for the period from July 1, 2015 through June 30, 2016 are measured against those budgets.

The Board approved the following FY16 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

NON-RESIDENTIAL ENERGY EFFICIENCY PROGRAMS

- Commercial & Industrial New Construction
- Commercial & Industrial Retrofit
- Pay-for-Performance New Construction
- Pay-for-Performance
- Combined Heat and Power
- Local Government Energy Audit
- Direct Install
- Large Energy Users Program

RENEWABLE ENERGY PROGRAMS

- Offshore Wind
- Renewable Energy Incentive Program (REIP)

EDA PROGRAMS

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

The Board also approved budgets for Residential EE, C&I EE and RE marketing expenses. In addition, the Board approved a NJCEP Administration budget which includes staff salaries, Program Coordinator expenses, Sustainable Jersey, memberships and evaluation activities as well as a budget for True Grant.

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

Section III

FY16 Reporting Data Worksheets

The following tables provide cumulative information regarding various aspects of the New Jersey's Clean Energy Program (NJCEP) for the four quarters of the 2016 fiscal year, i.e., from July 1, 2015 through June 30, 2016. 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.

Of note, the expenses reported herein differ from those reported by the NJBPU's Office of Fiscal Management (OFM) for the same reporting period. The within reported expenses comprise the incentive and program administration costs incurred by the NJCEP during the reporting period regardless of the date such expenses were paid. The amounts reported here do not include any expenses accrued in a prior fiscal year, but paid in the reporting period; nor do they include expenses paid by the OFM, but not reported to TRC and/or not processed through IMS.

New Jerseys Clean Energy Program

Actual and Committed Expenses for Reporting Year

Statewide Summary - New Jerseys Clean Energy Program						
Reporting Period: 07-01-2015 thru 06-30-2016						
Program	Approved Budget	Actual Expenditures	Committed Expenditures	Actual and Committed Expenditures	Actual Expenditures as % of Authorized	Actual and Committed Expenditures as % of Authorized
Energy Efficiency Programs	\$289,441,537.59	\$158,597,561.21	\$83,573,516.59	\$242,171,077.80	54.79%	83.67%
CHP-Fuel Cells	\$39,644,633.17	\$4,958,392.16	\$31,490,510.09	\$36,448,902.25	12.51%	91.94%
Renewable Energy Programs	\$12,938,294.96	\$4,247,762.44	\$7,442,096.00	\$11,689,858.44	32.83%	90.35%
EDA Programs	\$12,371,784.71	\$202,606.27	\$9,123,680.00	\$9,326,286.27	1.64%	75.38%
NJCEP Administration	\$12,271,437.60	\$7,574,043.62	\$552,329.96	\$8,126,373.58	61.72%	66.22%
TRUE Grant	\$6,291,331.26	\$3,000,000.00	\$0.00	\$3,000,000.00	47.68%	47.68%
TOTAL	\$372,959,019.29	\$178,580,365.70	\$132,182,132.64	\$310,762,498.34	47.88%	83.32%

New Jersey's Clean Energy Program							
Budget vs. Expenses and Commitments							
Reporting Period: 07-01-2015 to 06-30-2016							
Program/Budget Line	Budget	FY16 Expenses	Exp as % of Budget	Variance	Commitments at 06/30/16	Exp + Comm as % of Budget	Balance of Budget Remaining
Total NJCEP	\$372,959,019.29	\$178,580,365.70	47.88%	\$194,378,653.59	\$132,182,132.64	83.32%	\$62,196,520.95
EE Programs	\$289,441,537.59	\$158,597,561.21	54.79%	\$130,843,976.38	\$83,573,516.59	83.67%	\$47,270,459.79
Res EE Programs	\$89,552,742.10	\$63,451,213.17	70.85%	\$26,101,528.93	\$13,644,080.48	86.09%	\$12,457,448.45
HVAC	\$14,646,097.60	\$14,205,733.43	96.99%	\$440,364.17	\$0.00	96.99%	\$440,364.17
RNC	\$19,014,100.05	\$7,675,616.57	40.37%	\$11,338,483.48	\$8,024,062.50	82.57%	\$3,314,420.98
EE Products	\$16,812,875.60	\$12,501,527.50	74.36%	\$4,311,348.10	\$0.00	74.36%	\$4,311,348.10
HPwES	\$38,075,177.14	\$28,063,843.96	73.71%	\$10,011,333.18	\$5,620,017.98	88.47%	\$4,391,315.20
Marketing - Res EE	\$1,004,491.71	\$1,004,491.71	100.00%	\$0.00	\$0.00	100.00%	\$0.00
Res Low Income	\$30,000,000.00	\$29,266,520.14	97.56%	\$733,479.86	\$0.00	97.56%	\$733,479.86
Comfort Partners	\$30,000,000.00	\$29,266,520.14	97.56%	\$733,479.86	\$0.00	97.56%	\$733,479.86
C&I EE Programs	\$162,388,795.49	\$65,879,827.90	40.57%	\$96,508,967.59	\$69,929,436.11	83.63%	\$26,579,531.48
C&I NC	\$2,991,066.07	\$1,515,604.15	50.67%	\$1,475,461.92	\$1,363,332.15	96.25%	\$112,129.77
C&I EB	\$54,236,607.89	\$25,026,111.82	46.14%	\$29,210,496.07	\$23,887,506.09	90.19%	\$5,322,989.98
P4P NC	\$18,145,153.74	\$5,559,668.82	30.64%	\$12,585,484.92	\$10,987,150.82	91.19%	\$1,598,334.10
P4P EB	\$34,554,837.78	\$6,358,329.38	18.40%	\$28,196,508.40	\$22,853,145.39	84.54%	\$5,343,363.01
LGEA	\$3,320,098.84	\$1,638,997.21	49.37%	\$1,681,101.63	\$521,487.01	65.07%	\$1,159,614.62
DI	\$30,459,314.06	\$21,889,014.30	71.86%	\$8,570,299.76	\$0.00	71.86%	\$8,570,299.76
Marketing - C&I EE	\$897,975.45	\$897,975.45	100.00%	\$0.00	\$0.00	100.00%	\$0.00
LEUP	\$17,783,741.66	\$2,994,126.76	16.84%	\$14,789,614.90	\$10,316,814.65	74.85%	\$4,472,800.25
State Facilities Initiative	\$7,500,000.00	\$0.00	0.00%	\$7,500,000.00	\$0.00	0.00%	\$7,500,000.00
State Facilities Initiative	\$7,500,000.00	\$0.00	0.00%	\$7,500,000.00	\$0.00	0.00%	\$7,500,000.00
CHP-Fuel Cells	\$39,644,633.17	\$4,958,392.16	12.51%	\$34,686,241.01	\$31,490,510.09	91.94%	\$3,195,730.92
CHP - Fuel Cell Lg/Sm	\$39,644,633.17	\$4,958,392.16	12.51%	\$34,686,241.01	\$31,490,510.09	91.94%	\$3,195,730.92
RE Programs	\$12,938,294.96	\$4,247,762.44	32.83%	\$8,690,532.52	\$7,442,096.00	90.35%	\$1,248,436.52
Offshore Wind	\$450,433.41	\$0.00	0.00%	\$450,433.41	\$0.00	0.00%	\$450,433.41
REIP	\$12,487,861.55	\$4,247,762.44	34.02%	\$8,240,099.11	\$7,442,096.00	93.61%	\$798,003.11
EDA Programs	\$12,371,784.71	\$202,606.27	1.64%	\$12,169,178.44	\$9,123,680.00	75.38%	\$3,045,498.44
CEMF	\$6,079,560.26	\$146,064.35	2.40%	\$5,933,495.91	\$3,300,000.00	56.68%	\$2,633,495.91
GGF	\$2,268,544.45	\$56,541.92	2.49%	\$2,212,002.53	\$2,000,000.00	90.65%	\$212,002.53
LSCHP/FC	\$4,023,680.00	\$0.00	0.00%	\$4,023,680.00	\$3,823,680.00	95.03%	\$200,000.00
NJCEP Administration	\$12,271,437.60	\$7,574,043.62	61.72%	\$4,697,393.98	\$552,329.96	66.22%	\$4,145,064.02
OCE Admin/OH	\$3,720,995.51	\$3,462,334.18	93.05%	\$258,661.33	\$0.00	93.05%	\$258,661.33
OCE Staff/OH	\$2,400,000.00	\$2,252,819.21	93.87%	\$147,180.79	\$0.00	93.87%	\$147,180.79
PC	\$1,320,995.51	\$1,209,514.97	91.56%	\$111,480.54	\$0.00	91.56%	\$111,480.54
Memberships-Dues	\$10,000.00	\$0.00	0.00%	\$10,000.00	\$0.00	0.00%	\$10,000.00
Sponsorships	\$10,000.00	\$0.00	0.00%	\$10,000.00	\$0.00	0.00%	\$10,000.00
OCE Eval/Research	\$3,740,890.12	\$1,056,914.49	28.25%	\$2,683,975.63	\$552,329.96	43.02%	\$2,131,645.67
Rutgers-CEEP	\$1,752,478.12	\$1,056,914.49	60.31%	\$695,563.63	\$552,329.96	91.83%	\$143,233.67
Program Evaluation	\$1,988,412.00	\$0.00	0.00%	\$1,988,412.00	\$0.00	0.00%	\$1,988,412.00
Miscellaneous	\$4,799,551.97	\$3,054,794.95	63.65%	\$1,744,757.02	\$0.00	63.65%	\$1,744,757.02
CE Business Website	\$92,488.14	\$0.00	0.00%	\$92,488.14	\$0.00	0.00%	\$92,488.14
Rutgers LESS	\$150,000.00	\$61,105.95	40.74%	\$88,894.05	\$0.00	40.74%	\$88,894.05
NJIT CE Learning Center	\$375,000.00	\$23,302.31	6.21%	\$351,697.69	\$0.00	6.21%	\$351,697.69
Sustainable Jersey	\$776,932.04	\$597,943.96	76.96%	\$178,988.08	\$0.00	76.96%	\$178,988.08
New Marketing Contract	\$374,155.00	\$26,813.16	7.17%	\$347,341.84	\$0.00	7.17%	\$347,341.84
Program Transition	\$3,030,976.79	\$2,345,629.57	77.39%	\$685,347.22	\$0.00	77.39%	\$685,347.22
TRUE Grant	\$6,291,331.26	\$3,000,000.00	47.68%	\$3,291,331.26	\$0.00	47.68%	\$3,291,331.26
TRUE Grant	\$6,291,331.26	\$3,000,000.00	47.68%	\$3,291,331.26	\$0.00	47.68%	\$3,291,331.26

New Jersey's Clean Energy Program

Reported Expenses by Cost Category

Reporting Period: 07-01-2015 to 06-30-2016

Program/Budget Line	Total Recorded Expenses	Administration & Program Development	%	Sales, Call Centers, Marketing and Website	%	Training	%	Rebates, Grants, and Other Direct Incentives	%	Rebate Processing, Inspections, and Other Quality Control	%	Evaluation and Related Research	%
Total NJCEP	\$178,580,365.70	\$17,800,959.09	9.97%	\$3,106,144.94	1.74%	\$1,619,633.22	0.91%	\$142,178,265.00	79.62%	\$12,811,098.95	7.17%	\$1,064,264.49	0.60%
EE Programs	\$158,597,561.21	\$11,261,972.06	7.10%	\$2,672,592.78	1.69%	\$1,619,633.22	1.02%	\$133,713,244.44	84.31%	\$9,330,118.70	5.88%	\$0.00	0.00%
Res EE Programs	\$63,451,213.17	\$5,744,697.52	9.05%	\$1,063,371.71	1.68%	\$591,702.79	0.93%	\$51,305,041.48	80.86%	\$4,746,399.67	7.48%	\$0.00	0.00%
HVAC	\$14,205,733.43	\$1,454,931.41	10.24%	\$14,720.00	0.10%	\$553,202.79	3.89%	\$10,920,885.05	76.88%	\$1,261,994.18	8.88%	\$0.00	0.00%
RNC	\$7,675,616.57	\$1,416,710.04	18.46%	\$14,720.00	0.19%	\$16,000.00	0.21%	\$5,727,388.99	74.62%	\$500,797.54	6.52%	\$0.00	0.00%
EE Products	\$12,501,527.50	\$1,664,379.82	13.31%	\$14,720.00	0.12%	\$0.00	0.00%	\$9,980,661.18	79.84%	\$841,766.50	6.73%	\$0.00	0.00%
HPwES	\$28,063,843.96	\$1,208,676.25	4.31%	\$14,720.00	0.05%	\$22,500.00	0.08%	\$24,676,106.26	87.93%	\$2,141,841.45	7.63%	\$0.00	0.00%
Marketing - Res EE	\$1,004,491.71	\$0.00	0.00%	\$1,004,491.71	100.00%	\$0.00	0.00%	\$0.00	0.00%	\$0.00	0.00%	\$0.00	0.00%
Res Low Income	\$29,266,520.14	\$1,782,713.65	6.09%	\$608,205.62	2.08%	\$326,654.43	1.12%	\$25,281,276.63	86.38%	\$1,267,669.81	4.33%	\$0.00	0.00%
Comfort Partners	\$29,266,520.14	\$1,782,713.65	6.09%	\$608,205.62	2.08%	\$326,654.43	1.12%	\$25,281,276.63	86.38%	\$1,267,669.81	4.33%	\$0.00	0.00%
C&I EE Programs	\$65,879,823.90	\$3,734,560.89	5.67%	\$1,001,015.45	1.52%	\$701,276.00	1.06%	\$57,126,926.33	86.71%	\$3,316,049.22	5.03%	\$0.00	0.00%
C&I NC	\$1,515,604.15	\$449,764.60	29.68%	\$14,720.00	0.97%	\$162,394.00	10.71%	\$789,038.04	52.06%	\$99,687.51	6.58%	\$0.00	0.00%
C&I EB	\$25,026,111.82	\$898,879.04	3.59%	\$14,720.00	0.06%	\$175,385.52	0.70%	\$21,713,217.39	86.76%	\$2,223,909.87	8.89%	\$0.00	0.00%
P4P NC	\$5,559,668.82	\$391,550.88	7.04%	\$14,720.00	0.26%	\$159,006.72	2.86%	\$4,916,257.58	88.43%	\$78,133.64	1.41%	\$0.00	0.00%
P4P EB	\$6,358,329.38	\$677,643.30	10.66%	\$14,720.00	0.23%	\$204,489.76	3.22%	\$5,078,557.84	79.87%	\$382,918.48	6.02%	\$0.00	0.00%
LGEA	\$1,638,997.21	\$373,640.00	22.80%	\$14,720.00	0.90%	\$0.00	0.00%	\$903,160.75	55.10%	\$347,476.46	21.20%	\$0.00	0.00%
DI	\$21,889,014.30	\$558,258.05	2.55%	\$14,720.00	0.07%	\$0.00	0.00%	\$21,194,151.25	96.83%	\$121,885.00	0.56%	\$0.00	0.00%
Marketing - C&I EE	\$897,975.45	\$0.00	0.00%	\$897,975.45	100.00%	\$0.00	0.00%	\$0.00	0.00%	\$0.00	0.00%	\$0.00	0.00%
LEUP	\$2,994,126.76	\$384,825.02	12.85%	\$14,720.00	0.49%	\$0.00	0.00%	\$2,532,543.48	84.58%	\$62,038.26	2.07%	\$0.00	0.00%
State Facilities Initiative	\$0.00	\$0.00		\$0.00		\$0.00		\$0.00		\$0.00		\$0.00	
State Facilities Initiative	\$0.00	\$0.00		\$0.00		\$0.00		\$0.00		\$0.00		\$0.00	
CHP-Fuel Cells	\$4,958,392.16	\$143,476.24	2.89%	\$14,720.00	0.30%	\$0.00	0.00%	\$4,693,145.92	94.65%	\$107,050.00	2.16%	\$0.00	0.00%
CHP - Fuel Cell Lg/Sm	\$4,958,392.16	\$143,476.24	2.89%	\$14,720.00	0.30%	\$0.00	0.00%	\$4,693,145.92	94.65%	\$107,050.00	2.16%	\$0.00	0.00%
RE Programs	\$4,247,762.44	\$1,368,862.19	32.23%	\$14,720.00	0.35%	\$0.00	0.00%	\$0.00	0.00%	\$2,864,180.25	67.43%	\$0.00	0.00%
Offshore Wind	\$0.00	\$0.00		\$0.00		\$0.00		\$0.00		\$0.00		\$0.00	
REIP	\$4,247,762.44	\$1,368,862.19	32.23%	\$14,720.00	0.35%	\$0.00	0.00%	\$0.00	0.00%	\$2,864,180.25	67.43%	\$0.00	0.00%
EDA Programs	\$202,606.27	\$113,083.85	55.81%	\$0.00	0.00%	\$0.00	0.00%	\$89,522.42	44.19%	\$0.00	0.00%	\$0.00	0.00%
CEMF	\$146,064.35	\$56,541.93	38.71%	\$0.00	0.00%	\$0.00	0.00%	\$89,522.42	61.29%	\$0.00	0.00%	\$0.00	0.00%
GGF	\$56,541.92	\$56,541.92	100.00%	\$0.00	0.00%	\$0.00	0.00%	\$0.00	0.00%	\$0.00	0.00%	\$0.00	0.00%
LSCHP/FC	\$0.00	\$0.00		\$0.00		\$0.00		\$0.00		\$0.00		\$0.00	
NJCEP Administration	\$7,574,043.62	\$4,913,564.75	64.87%	\$404,112.16	5.34%	\$0.00	0.00%	\$682,352.22	9.01%	\$509,750.00	6.73%	\$1,064,264.49	14.05%
OCE Admin/OH	\$3,462,334.18	\$2,567,935.18	74.17%	\$377,299.00	10.90%	\$0.00	0.00%	\$0.00	0.00%	\$509,750.00	14.72%	\$7,350.00	0.21%
OCE Staff/OH	\$2,252,819.21	\$2,252,819.21	100.00%	\$0.00	0.00%	\$0.00	0.00%	\$0.00	0.00%	\$0.00	0.00%	\$0.00	0.00%
PC	\$1,209,514.97	\$315,115.97	26.05%	\$377,299.00	31.19%	\$0.00	0.00%	\$0.00	0.00%	\$509,750.00	42.14%	\$7,350.00	0.61%
Memberships-Dues	\$0.00	\$0.00		\$0.00		\$0.00		\$0.00		\$0.00		\$0.00	
Sponsorships	\$0.00	\$0.00		\$0.00		\$0.00		\$0.00		\$0.00		\$0.00	
OCE Eval/Research	\$1,056,914.49	\$0.00	0.00%	\$0.00	0.00%	\$0.00	0.00%	\$0.00	0.00%	\$0.00	0.00%	\$1,056,914.49	100.00%
Rutgers-CEEP	\$1,056,914.49	\$0.00	0.00%	\$0.00	0.00%	\$0.00	0.00%	\$0.00	0.00%	\$0.00	0.00%	\$1,056,914.49	100.00%
Program Evaluation	\$0.00	\$0.00		\$0.00		\$0.00		\$0.00		\$0.00		\$0.00	
Miscellaneous	\$3,054,794.95	\$2,345,629.57	76.79%	\$26,813.16	0.88%	\$0.00	0.00%	\$682,352.22	22.34%	\$0.00	0.00%	\$0.00	0.00%
CE Business Website	\$0.00	\$0.00		\$0.00		\$0.00		\$0.00		\$0.00		\$0.00	
Rutgers LESS	\$61,105.95	\$0.00	0.00%	\$0.00	0.00%	\$0.00	0.00%	\$61,105.95	100.00%	\$0.00	0.00%	\$0.00	0.00%
NJIT CE Learning Center	\$23,302.31	\$0.00	0.00%	\$0.00	0.00%	\$0.00	0.00%	\$23,302.31	100.00%	\$0.00	0.00%	\$0.00	0.00%
Sustainable Jersey	\$597,943.96	\$0.00	0.00%	\$0.00	0.00%	\$0.00	0.00%	\$597,943.96	100.00%	\$0.00	0.00%	\$0.00	0.00%
New Marketing Contract	\$26,813.16	\$0.00	0.00%	\$26,813.16	100.00%	\$0.00	0.00%	\$0.00	0.00%	\$0.00	0.00%	\$0.00	0.00%
Program Transition	\$2,345,629.57	\$2,345,629.57	100.00%	\$0.00	0.00%	\$0.00	0.00%	\$0.00	0.00%	\$0.00	0.00%	\$0.00	0.00%
TRUE Grant	\$3,000,000.00	\$0.00	0.00%	\$0.00	0.00%	\$0.00	0.00%	\$3,000,000.00	100.00%	\$0.00	0.00%	\$0.00	0.00%
TRUE Grant	\$3,000,000.00	\$0.00	0.00%	\$0.00	0.00%	\$0.00	0.00%	\$3,000,000.00	100.00%	\$0.00	0.00%	\$0.00	0.00%

New Jersey's Clean Energy Program						
Electric Energy Savings vs. Annual Goals for Fiscal Year 2016						
Statewide Summary: Energy Efficiency Programs Reporting Period: 07-01-2015 thru 06-30-2016 (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	9,467	5,048	53%	165,478	88,695	54%
Residential New Construction	12,391	5,830	47%	247,823	120,370	49%
Energy Efficient Products (All Products)	158,652	108,985	69%	1,869,807	1,462,742	78%
Home Performance with ENERGY STAR	2,886	6,594	228%	57,718	113,458	197%
Sub-Total: Residential EE Programs	183,396	126,457	69%	2,340,826	1,785,265	76%
COMMERCIAL & INDUSTRIAL PROGRAMS						
C&I New Construction	7,103	6,995	98%	108,148	105,860	98%
C&I Retrofit	114,079	143,557	126%	1,817,889	2,106,176	116%
Pay-for-Performance New Construction	8,741	12,479	143%	159,675	210,567	132%
Pay-for Performance	11,444	21,917	192%	191,213	404,613	212%
Direct Install	33,340	31,666	95%	484,054	464,360	96%
Large Energy Users Program	13,938	4,596	33%	240,715	82,729	34%
Sub-Total: C&I Programs	188,645	221,211	117%	3,001,694	3,374,305	112%
TOTAL Energy Efficiency Programs	372,041	347,668	93%	5,342,520	5,159,570	97%

New Jersey's Clean Energy Program						
Gas and Other Fuel Energy Savings vs. Annual Goals for Fiscal Year 2016						
Statewide Summary: Energy Efficiency Programs Reporting Period: 07-01-2015 thru 06-30-2016 (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	203,524	363,483	179%	3,935,863	6,816,187	173%
Residential New Construction	146,550	61,313	42%	2,931,006	1,252,775	43%
Energy Efficient Products	9,104	17,658	194%	100,324	196,005	195%
Energy Star Clothes Washers	8,924	15,885	178%	98,164	174,731	178%
Energy Star Clothes Dryers	180	1,773	985%	2,160	21,275	985%
Home Performance with ENERGY STAR	74,200	183,276	247%	1,484,000	4,108,091	277%
Sub-Total: Residential EE Programs	433,378	625,729	144%	8,451,193	12,373,058	146%
COMMERCIAL & INDUSTRIAL PROGRAMS						
C&I New Construction	3,146	7,683	244%	54,154	121,919	225%
C&I Retrofit	93,582	66,207	71%	1,741,936	1,193,454	69%
Pay-for-Performance New Construction	57,883	32,539	56%	1,113,452	559,732	50%
Pay-for Performance	92,664	94,857	102%	1,389,960	1,630,164	117%
Direct Install	72,216	74,293	103%	1,171,999	1,230,509	105%
Large Energy Users Program	4,491	101,075	2251%	80,843	1,819,343	2250%
Sub-Total: C&I Programs	323,982	376,654	116%	5,552,344	6,555,121	118%
TOTAL Energy Efficiency Programs	757,360	1,002,383	132%	14,003,537	18,928,179	135%

New Jersey's Clean Energy Program						
Gas and Other Fuel Energy Savings vs. Annual Goals for Fiscal Year 2016						
Statewide Summary: All CHP/Fuel Cell Programs Reporting Period: 07-01-2015 thru 06-30-2016 (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: Large and Small	73,588	20,034	27%	1,186,335	428,069	36%
TOTAL CHP	73,588	20,034	27%	1,186,335	428,069	36%

**New Jersey's Clean Energy Program
Electric Savings for Fiscal Year 2016**

Statewide Summary: Energy Efficiency Programs Reporting Period: 07-01-2015 thru 06-30-2016 (Energy Savings)	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	1,601		1,601	5,048		5,048	88,695		88,695
Residential New Construction ⁽¹⁾	5,670	5,346	11,016	5,830	7,723	13,553	120,370	159,003	279,373
Energy Efficient Products (All Products)	11,726		11,726	108,985		108,985	1,462,742		1,462,742
Energy Star Clothes Washers	254		254	2,026		2,026	22,289		22,289
Energy Star Clothes Dryers	734		734	380		380	4,560		4,560
Energy Star Refrigerators	105		105	910		910	10,925		10,925
Energy Efficient Lighting	9,366		9,366	99,596		99,596	1,379,709		1,379,709
Refrigerator/Freezer Recycling Program	1,173		1,173	5,243		5,243	41,943		41,943
Consumer Electronics	95		95	829		829	3,316		3,316
Home Performance with Energy Star	2,177	190	2,367	6,594	594	7,188	113,458	9,769	123,227
Sub-Total: Residential EE Programs	21,175	5,536	26,711	126,457	8,317	134,773	1,785,265	168,772	1,954,038
RESIDENTIAL LOW INCOME PROGRAMS									
Comfort Partners	618		618	4,886		4,886	36,950		36,950
Sub-Total: Residential Low Income Programs	618		618	4,886		4,886	36,950		36,950
COMMERCIAL & INDUSTRIAL PROGRAMS									
C&I New Construction	1,000	1,587	2,587	6,995	7,876	14,871	105,860	120,335	226,195
C&I Retrofit	26,207	30,279	56,486	143,557	167,205	310,762	2,106,176	2,569,636	4,675,812
Pay-for-Performance New Construction	5,483	13,701	19,184	12,479	20,474	32,953	210,567	345,501	556,068
Pay-for Performance ⁽²⁾	7,415	6,563	13,978	21,917	26,460	48,377	404,613	442,085	846,698
Direct Install	7,165	0	7,165	31,666	0	31,666	464,360	0	464,360
Large Energy Users Program	530	6,440	6,970	4,596	44,516	49,112	82,729	795,160	877,889
Sub-Total: C&I Programs	47,800	58,570	106,370	221,211	266,530	487,741	3,374,305	4,272,717	7,647,022
TOTAL Energy Efficiency Programs	69,593	64,106	133,699	352,553	274,847	627,400	5,196,520	4,441,489	9,638,009

(1) CLEAResult does not calculate or provide savings associated with committed projects in the RNC program. The amounts shown are those provided by Honeywell for 3QFY16.

(2) The amounts shown above for Pay-for-Performance include gas savings from P4P projects that **DO NOT** include CHP.

**New Jersey's Clean Energy Program
Electric Savings for Fiscal Year 2016**

Statewide Summary: All CHP/Fuel Cell Programs Reporting Period: 07-01-2015 thru 06-30-2016 (Energy Savings)	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: Large and Small	75	14,724	14,799	471	118,343	118,814	7,064	1,488,739	1,495,803
Large Scale CHP/Fuel Cells	0	0	0	0	0	0	0	0	0
TOTAL CHP	75	14,724	14,799	471	118,343	118,814	7,064	1,488,739	1,495,803

**New Jersey's Clean Energy Program
Gas and Other Fuel Savings for Fiscal Year 2016**

Statewide Summary: Energy Efficiency Programs Reporting Period: 07-01-2015 thru 06-30-2016 (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	363,483	0	363,483	6,816,187	0	6,816,187
Residential New Construction ⁽¹⁾	61,313	70,189	131,501	1,252,775	1,477,777	2,730,552
Energy Efficient Products	17,658	0	17,658	196,005	0	196,005
<i>Energy Star Clothes Washers</i>	15,885	0	15,885	174,731	0	174,731
<i>Energy Star Clothes Dryers</i>	1,773	0	1,773	21,275	0	21,275
Home Performance with ENERGY STAR	183,276	17,723	200,999	4,108,091	398,174	4,506,265
Sub-Total: Residential EE Programs	625,729	87,912	713,641	12,373,058	1,875,952	14,249,009
RESIDENTIAL LOW INCOME PROGRAMS						
Comfort Partners	39,836	0	39,836	520,706	0	520,706
Sub-Total: Residential Low Income Programs	39,836		39,836	520,706		520,706
COMMERCIAL & INDUSTRIAL PROGRAMS						
C&I New Construction	7,683	19,112	26,795	121,919	360,654	482,573
C&I Retrofit	66,207	156,179	222,386	1,193,454	2,245,984	3,439,438
Pay-for-Performance New Construction	32,539	59,135	91,674	559,732	1,002,437	1,562,169
Pay-for Performance	94,857	237,987	332,844	1,630,164	5,016,819	6,646,983
Direct Install	74,293	0	74,293	1,230,509	0	1,230,509
Large Energy Users Program	101,075	47,850	148,925	1,819,343	861,300	2,680,643
Sub-Total: C&I Programs	376,654	520,263	896,917	6,555,121	9,487,194	16,042,315
TOTAL Energy Efficiency Programs	1,042,219	608,175	1,650,394	19,448,885	11,363,146	30,812,030

(1) CLEAResult does not calculate or provide savings associated with committed projects in the RNC program. The amounts shown are those provided by Honeywell for 3QFY16.

**New Jersey's Clean Energy Program
Gas Savings for Fiscal Year 2016**

Statewide Summary: All CHP/Fuel Cell Programs Reporting Period: 07-01-2015 thru 06-30-2016 (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: Large and Small	20,034	173,205	193,239	428,069	3,631,006	4,059,075
Large Scale CHP/Fuel Cells	0	77,672	77,672	0	1,553,440	1,553,440
TOTAL CHP	20,034	250,877	270,911	428,069	5,184,446	5,612,515

New Jersey's Clean Energy Program
CHP Electric Generation for Fiscal Year 2016

Statewide Summary: All CHP/Fuel Cell Programs Reporting Period: 07-01-2015 thru 06-30-2016 (Electric Generation)	Capacity			Annual Generation			Lifetime Generation		
	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: Large and Small	525	21,646	22,171	3,666	173,364	177,030	79,736	2,313,219	2,392,955
Large Scale CHP/Fuel Cells	0	6,418	6,418	0	52,085	52,085	0	1,041,705	1,041,705
TOTAL CHP	525	28,064	28,589	3,666	225,449	229,115	79,736	3,354,924	3,434,660

New Jersey's Clean Energy Program
RE Electric Generation for Fiscal Year 2016

Statewide Summary: Renewable Energy Programs Reporting Period: 07-01-2015 thru 12-31-2015 (Electric Generation)	Capacity			Annual Generation			Lifetime Generation		
	Installed	Committed	Installed and Committed	Installed	Committed	Installed and Committed	Installed	Committed	Installed and Committed
	kW	kW	kW	MWh	MWh	MWh	MWh	MWh	MWh
Renewable Energy Incentive Program (REIP)	0	3,694	3,694	0	17,785	17,785	0	355,681	355,681
SREC Registration	257,363	0	257,363	308,835	0	308,835	7,720,880	0	7,720,880
TOTAL Renewable Energy Programs	257,363	3,694	261,057	308,835	17,785	326,620	7,720,880	355,681	8,076,561

**New Jersey's Clean Energy Program
Emissions Reductions for Fiscal Year 2016**

Statewide Summary: New Jersey's Clean Energy Program Reporting Period: 07-01-2015 thru 06-30-2016	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)
Program								
Energy Efficiency Programs (Electric)	178,166	152	354	744	2,626,109	2,244	5,220	10,965
Energy Efficiency Programs (Gas)	55,427	44			1,034,327	813		
All CHP/Fuel Cell Programs	238	0	0	1	3,570	3	7	15
Renewable Energy Programs	156,073	133	310	652	3,901,817	3,334	7,756	16,291
TOTAL - All Programs	389,904	329	665	1,397	7,565,822	6,394	12,983	27,271

**New Jersey's Clean Energy Program
Emissions Reductions for Fiscal Year 2016**

Statewide Summary: Energy Efficiency Programs (Electric) Reporting Period: 07-01-2015 thru 06-30-2016	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)
Program								
RESIDENTIAL PROGRAMS								
Residential HVAC - Electric & Gas	2,551	2	5	11	44,823	38	89	187
Residential New Construction	2,946	3	6	12	60,830	52	121	253.9804
Energy Efficient Products (All Products)	55,076	47	109	230	739,210	632	1,469	3,086.3864
Energy Star Clothes Washers	1,024	1	2	4	11,264	10	22	47.0304
Energy Star Clothes Dryers	192	0	0	1	2,305	2	5	9.6222
Energy Star Refrigerators	460	0	1	2	5,521	5	11	23.0523
Energy Efficient Lighting	50,332	43	100	210	697,248	596	1,386	2,911.1860
Refrigerator/Freezer Recycling Program	2,650	2	5	11	21,196	18	42	88.4988
Consumer Electronics	419	0	1	2	1,676	1	3	6.9968
Home Performance with ENERGY STAR	3,332	3	7	14	57,337	49	114	239.3973
Sub-Total: Residential EE Programs	63,906	55	127	267	902,200	771	1,793	3,767
RESIDENTIAL LOW INCOME PROGRAMS								
Comfort Partners	2,469	2	5	10	18,673	16	37	78
Sub-Total: Residential Low Income Programs	2,469	2	5	10	18,673	16	37	78
COMMERCIAL & INDUSTRIAL PROGRAMS								
C&I New Construction	3,535	3	7	15	53,497	46	106	223
C&I Retrofit	72,548	62	144	303	1,064,375	909	2,116	4,444
Pay-for-Performance New Construction	6,306	5	13	26	106,412	91	212	444
Pay-for-Performance ⁽¹⁾	11,076	9	22	46	204,475	175	406	854
Direct Install	16,003	14	32	67	234,669	201	466	980
Large Energy Users Program	2,323	2	5	10	41,808	36	83	175
Sub-Total: C&I Programs	111,791	96	222	467	1,705,236	1,457	3,390	7,120
TOTAL Energy Efficiency Programs	178,166	152	354	744	2,626,109	2,244	5,220	10,965

(1) The numbers listed above for Pay-for-Performance include emissions reductions from P4P projects that **DO NOT** include CHP.

**New Jersey's Clean Energy Program
Emissions Reductions for Fiscal Year 2016**

Statewide Summary: Energy Efficiency Programs (Gas) Reporting Period: 07-01-2015 thru 06-30-2016	Annual Emissions Reductions		Lifetime Emissions Reductions	
	CO ₂ (metric tons)	NO _x (metric tons)	CO ₂ (metric tons)	NO _x (metric tons)
Program				
RESIDENTIAL PROGRAMS				
Residential HVAC - Electric & Gas	19,331	15.2	362,497	285.0
Residential New Construction	3,261	2.6	66,625	52.4
Energy Efficient Products	939	0.7	10,424	8.2
<i>Energy Star Clothes Washers</i>	845	6.6	9,292	7.3
<i>Energy Star Clothes Dryers</i>	94	0.7	1,131	0.9
Home Performance with ENERGY STAR	9,747	7.7	218,476	171.8
Sub-Total: Residential EE Programs	33,277	26.2	658,022	517.4
RESIDENTIAL LOW INCOME PROGRAMS				
Comfort Partners	2,119	1.7	27,692	21.8
Sub-Total: Residential Low Income Programs	2,119	1.7	27,692	21.8
COMMERCIAL & INDUSTRIAL PROGRAMS				
C&I New Construction	409	0.3	6,484	5.1
C&I Retrofit	3,521	2.8	63,470	49.9
Pay-for-Performance New Construction	1,730	1.4	29,768	23.4
Pay-for-Performance ⁽¹⁾	5,045	4.0	86,695	68.2
Direct Install	3,951	3.1	65,441	51.5
Large Energy Users Program	5,375	4.2	96,756	76.1
Sub-Total: C&I Programs	20,031	15.8	348,613	274.1
TOTAL Energy Efficiency Programs	55,427	43.6	1,034,327	813.3

(1) The numbers listed above for Pay-for-Performance include emissions reductions from P4P projects that **DO NOT** include

**New Jersey's Clean Energy Program
Emissions Reductions for Fiscal Year 2016**

Statewide Summary: All CHP/Fuel Cell Programs Reporting Period: 07-01-2015 thru 06-30-2016	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)
Program								
CHP-Fuel Cell: Large and Small	238	0.2034	0.4731	1	3,570	3	7	15
Large Scale CHP/Fuel Cells	0	0.0000	0.0000	0	0	0	0	0
TOTAL All CHP/Fuel Cell Programs	238	0	0	1	3,570	3	7	15

**New Jersey's Clean Energy Program
Emissions Reductions for Fiscal Year 2016**

Statewide Summary: Renewable Energy Programs Reporting Period: 07-01-2015 thru 06-30-2016	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)
Program								
Renewable Energy Incentive Program (REIP)	0	0	0	0	0	0	0	0
SREC Registration	156,073	133	310	652	3,901,817	3,334	7,756	16,291
TOTAL Renewable Energy Programs	156,073	133	310	652	3,901,817	3,334	7,756	16,291

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	1,615	1	3	7	36,723	29	71	153
Large Scale CHP/Fuel Cells	0	0	0	0	0	0	0	0

New Jersey's Clean Energy Program	
Tracking Metrics for Fiscal Year 2016	
Statewide Summary: Energy Efficiency Programs	
Reporting Period: 07-01-2015 thru 06-30-2016	
Program - Tracking Metric	Actual YTD
RESIDENTIAL PROGRAMS	
Residential HVAC - <i>COOL Advantage Completed Applications</i>	3,294
Residential HVAC - <i>WARM Advantage Completed Applications</i>	14,219
Residential New Construction - <i>Enrollments</i>	3,334
Residential New Construction - <i>Completions</i>	2,967
Energy Efficient Products - <i>Change a Light - CFLs and LEDs Distributed</i>	2,106,934
Energy Efficiency Products - <i>Clothes Washer Applications Completed</i>	13,844
Energy Efficiency Products - <i>Clothes Dryer Applications Completed</i>	3,248
Energy Efficiency Products - <i>Large Appliance Recycling Applications Completed</i>	6,338
Energy Efficiency Products - <i>Consumer Electronics Applications Completed</i>	9,188
Energy Efficiency Products - <i>Refrigerator Applications Completed</i>	5,815
Home Performance with ENERGY STAR - <i>Tier 2 Enrollments</i>	1,071
Home Performance with ENERGY STAR - <i>Tier 2 Completions</i>	437
Home Performance with ENERGY STAR - <i>Tier 3 Enrollments</i>	5,105
Home Performance with ENERGY STAR - <i>Tier 3 Completions</i>	4,367
RESIDENTIAL LOW INCOME PROGRAMS	
Comfort Partners - <i>Homes Completed</i>	4,612
COMMERCIAL & INDUSTRIAL PROGRAMS	
C&I New Construction - <i>Applications Approved</i>	152
C&I New Construction - <i>Applications Completed</i>	81
C&I Retrofit - <i>Applications Completed</i>	3,459
Pay-for Performance New Construction - <i>Proposed ERP Approvals</i>	24
Pay-for Performance New Construction - <i>As Built Energy Reduction Plans Completed</i>	19
Pay-for Performance New Construction - <i>Commissioning Reports Completed</i>	10
Pay-for Performance - <i>Approved Energy Reduction Plans</i>	80
Pay-for Performance - <i>Installations Completed (Non-CHP)</i>	39
Pay-for Performance - <i>Installations Completed (CHP)</i>	-
Pay-for Performance - <i>M&V Reports Completed</i>	16
Local Government Energy Audit - <i>Audits Reviewed and Processed</i>	223
Local Government Energy Audit - <i>Audits Rebated</i>	229
Direct Install - <i>Applications Completed</i>	714
Large Energy Users Program - <i>Approved FEEPs</i>	7

New Jersey's Clean Energy Program	
Tracking Metrics for Fiscal Year 2016	
Statewide Summary: CHP-Fuel Cell / Renewable Energy / EDA Programs	
Reporting Period: 07-01-2015 thru 06-30-2016	
Program - Tracking Metric	Actual YTD
C&I CHP-FUEL CELL PROGRAMS	
CHP-Fuel Cell: Large and Small - <i>Approved Applications</i>	11
CHP-Fuel Cell: Large and Small - <i>Completed Installations</i>	5
RENEWABLE PROGRAMS	
Renewable Energy Incentive Program (REIP) - <i>Applications Completed</i>	0
SREC Registration - <i>Applications Accepted</i>	27,191
SREC Registration - <i>Applications Completed</i>	11,190
EDA PROGRAMS	
Edison Innovation Clean Energy Manufacturing Fund (CEMF) - <i>Completed Grants</i>	0
Edison Innovation Clean Energy Manufacturing Fund (CEMF) - <i>Number of Open Grants</i>	3
Edison Innovation Green Growth Fund (EIGGF) - <i>Completed Grants</i>	0
Edison Innovation Green Growth Fund (EIGGF) - <i>Number of Open Grants</i>	0
Large Scale CHP/Fuel Cells - <i>Number of Approved Grants</i>	0
Large Scale CHP/Fuel Cells - <i>Number of Completed Grants</i>	0
Large Scale CHP/Fuel Cells - <i>Number of Open Grants</i>	4

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: - CO2 (Carbon Dioxide) emissions are reduced by 1,111.79 lbs per MWh saved - NOx (Nitric Oxide) emissions are reduced by 0.95 lbs. per MWh saved - SO2 (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: - CO2 (Carbon Dioxide) emissions are reduced by 11.7 lbs per Therm saved - NOx (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