

February 13, 2017



REQUEST FOR COMMENTS

Proposed NJCEP FY17 Budget Modifications

Background

A number of New Jersey's Clean Energy Program (NJCEP) programs are experiencing higher than anticipated participation levels and require additional funding to remain open through the remainder of the fiscal year (FY), while others have required and/or are expected to require less funding than originally anticipated. A notice was previously distributed on February 3, 2017, which provided a summary of the proposed budget modifications. Following the release of the Request for Comments, additional funding changes are required to the Comfort Partners Program. These proposed changes are summarized below, and revised budget tables are provided on the next page.

Comfort Partners

Due to higher than expected participation in some elements of this utilities-administered Program, costs in some cost categories within the Program are now projected to be slightly higher than originally anticipated. Staff is proposing several minor reallocations among cost categories and among the participating utilities to cover those relatively minor increases, the total value of which is less than \$150,000, all as shown in the tables below. The proposed changes include the modifications that were proposed in the February 3, 2017 notice. The overall Comfort Partners Program Budget will still remain unchanged.

Process for Submitting Comments

OCE Staff is requesting comments on the above proposals prior to presenting its recommendations to the Board for consideration. Comments should be submitted to:

publiccomments@njcleanenergy.com

by 5 p.m. on February 17, 2017, under the subject heading "Proposed Modifications to NJCEP FY17 Budget."

COMFORT PARTNERS TABLES

July 1st 2016 - June 30th 2017 CP Budget (Approved 6/30/2016)								
		Admin and Program Development	Sales, Marketing, Call Centers, Web Site	Training	Rebates, Grants and Other Direct Incentives	Rebate Processing, Inspections, Other QC	Evaluation & Research	Contractor Perf. Incentives
ACE	\$1,413,917.71	\$145,124.49	\$14,154.56	\$13,915.94	\$1,161,126.68	\$79,596.04	\$0.00	\$0.00
JCP&L	\$3,369,179.70	\$337,588.06	\$69,460.18	\$30,236.73	\$2,589,855.95	\$242,038.78	\$100,000.00	\$0.00
PSE&G- Elec	\$6,519,015.81	\$395,685.31	\$168,320.44	\$68,665.03	\$5,588,939.51	\$297,405.52	\$0.00	\$0.00
RECO	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
NJNG	\$4,422,503.05	\$211,234.58	\$163,984.58	\$51,484.58	\$3,736,409.14	\$259,390.17	\$0.00	\$0.00
Elizabethtown	\$2,490,422.14	\$135,270.63	\$44,736.66	\$35,753.70	\$2,166,106.72	\$108,554.43	\$0.00	\$0.00
PSE&G-Gas	\$9,778,523.69	\$593,527.96	\$252,480.66	\$102,997.54	\$8,383,409.25	\$446,108.28	\$0.00	\$0.00
SJG	\$2,006,437.90	\$202,316.98	\$52,188.52	\$52,437.04	\$1,535,203.65	\$164,291.71	\$0.00	\$0.00
TOTAL	\$30,000,000.00	\$2,020,748.01	\$765,325.60	\$355,490.56	\$25,161,050.90	\$1,597,384.93	\$100,000.00	\$0.00
PSE&G - Combined	\$16,297,539.50	\$989,213.27	\$420,801.10	\$171,662.57	\$13,972,348.76	\$743,513.80	\$0.00	\$0.00

(\$) 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	Evaluation & Research	Contractor Perf. Incentives
ACE	(\$71,000.00)	\$9,281.48	\$2,681.48	\$2,981.48	(\$83,425.92)	(\$2,518.52)	\$0.00	\$0.00
JCP&L	\$76,400.00	(\$43,768.52)	\$1,031.48	\$1,431.48	\$111,574.08	\$25,831.48	(\$19,700.00)	\$0.00
PSE&G- Elec	\$43,199.99	\$17,359.99	(\$13,080.00)	\$2,280.00	\$40,000.00	(\$3,360.00)	\$0.00	\$0.00
RECO	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
NJNG	(\$108,000.00)	\$30,200.00	\$14,029.79	(\$1,000.00)	(\$100,000.00)	(\$51,229.79)	\$0.00	\$0.00
Elizabethtown	(\$108,000.00)	(\$7,800.00)	(\$6,600.00)	(\$6,400.00)	(\$85,000.00)	(\$2,200.00)	\$0.00	\$0.00
PSE&G-Gas	\$64,800.00	\$26,040.00	(\$19,620.00)	\$3,420.00	\$60,000.00	(\$5,040.00)	\$0.00	\$0.00
SJG	\$102,600.01	\$2,246.30	\$2,246.30	\$2,246.30	\$159,814.82	(\$63,953.71)	\$0.00	\$0.00
TOTAL	(\$0.00)	\$33,559.25	(\$19,310.95)	\$4,959.26	\$102,962.98	(\$102,470.54)	(\$19,700.00)	\$0.00
PSE&G - Combined	\$107,999.99	\$43,399.99	(\$32,700.00)	\$5,700.00	\$100,000.00	(\$8,400.00)	\$0.00	\$0.00

Proposed New July 1st 2016 - June 30th 2017 CP Budget								
		Admin and Program Development	Sales, Marketing, Call Centers, Web Site	Training	Rebates, Grants and Other Direct Incentives	Rebate Processing, Inspections, Other QC	Evaluation & Research	Contractor Perf. Incentives
ACE	\$1,342,917.71	\$154,405.97	\$16,836.04	\$16,897.42	\$1,077,700.76	\$77,077.52	\$0.00	\$0.00
JCP&L	\$3,445,579.70	\$293,819.54	\$70,491.66	\$31,668.21	\$2,701,430.03	\$267,870.26	\$80,300.00	\$0.00
PSE&G- Elec	\$6,562,215.80	\$413,045.30	\$155,240.44	\$70,945.03	\$5,628,939.51	\$294,045.52	\$0.00	\$0.00
RECO	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
NJNG	\$4,314,503.05	\$241,434.58	\$178,014.37	\$50,484.58	\$3,636,409.14	\$208,160.38	\$0.00	\$0.00
Elizabethtown	\$2,382,422.14	\$127,470.63	\$38,136.66	\$29,353.70	\$2,081,106.72	\$106,354.43	\$0.00	\$0.00
PSE&G-Gas	\$9,843,323.69	\$619,567.96	\$232,860.66	\$106,417.54	\$8,443,409.25	\$441,068.28	\$0.00	\$0.00
SJG	\$2,109,037.91	\$204,563.28	\$54,434.82	\$54,683.34	\$1,695,018.47	\$100,338.00	\$0.00	\$0.00
TOTAL	\$30,000,000.00	\$2,054,307.26	\$746,014.65	\$360,449.82	\$25,264,013.88	\$1,494,914.39	\$80,300.00	\$0.00
PSE&G - Combined	\$16,405,539.49	\$1,032,613.26	\$388,101.10	\$177,362.57	\$14,072,348.76	\$735,113.80	\$0.00	\$0.00