

<b>Board of Public Utilities</b> <b>Performance Indicators - FY2025 Materials</b>	<b>FY23 Actual</b>	<b>FY24 Target</b>	<b>FY25 Target</b>
<b>Assure Safe and Reliable Utility Service Delivery</b>			
Utility damages per 1,000 markout requests	2.3	2.2	2.8
Number of pipeline inspections per 100 miles of main and transmission pipelines in service	1.89	1.89	2.34
Number of water main breaks among BPU-regulated water utilities	1,880	1,470	1,300
Percent of water within system that is lost and unaccounted for, post-Distribution System Improvement Charge (DSIC) infrastructure replacement funding program	16%	15%	14%
<b>Promote Affordable and Effective Utility Service</b>			
Average monthly NJ residential gas bill (\$/therm)	\$1.47	\$1.38	\$1.52
Average monthly NJ residential electric bill (\$/kwh)	\$0.18	\$0.19	\$0.21
Average monthly NJ residential water bill (\$/month)	\$54	\$65	\$71
Number of recipients supported by energy assistance grants	483,592	386,874 (a)	481,985 (b)
Total benefits distributed (millions)	268.1	214.4 (a)	270 (b)
Number of customer contacts	32,513	31,321	32,572
Community solar capacity awarded to support LMI customers (51% of 500 MW) (MW)	150	225	250
<b>Promote Clean Energy Sources</b>			
Clean Energy Program Lifetime electricity savings (MWh) (c)	2,206,609	1,169,917	1,354,080
Clean Energy Program Lifetime fuel savings (MMBtu) (c)	6,481,117	4,142,352	5,036,558
Peak demand savings (kW) (c)	26,652	12,333	15,046
Energy efficiency projects, Comfort Partners (homes completed) (d)	5,985	6,343	4,781
Gas Savings - Comfort Partners (therms) (d)	54,102	54,231	45,453
Electric Savings - Comfort Partners (KwHMWh) (d)	52,916	50,959	37,070
Total number of solar installations	178,000	200,000	225,000
Percent of offshore wind goal awarded (7,500 as a % of 11,000 MW)	66.12%	45.07% (e)	79.09%
Number of EV incentives awarded	6,000	9,000	12,000
Number of EV municipal grants awarded (chargers or EVs)	20	60	100

(a) in response to the increase in arrearages during the pandemic, the Board expanded the income threshold for the USF/Fresh Start Programs, which resulted in an increase in assistance \$\$ and customers helped; that is due to expire in September 2023; Board staff is currently stakeholding the program requirements, should the Board decide to keep the increased amount, we would revisit this targets, if not, these would be more in line with the original threshold amounts. An increase is expected due to increase in Lifeline income limits, estimated increase in availability of funds, and an increase in USF enrollment.

(b) An increase is expected due to increase in Lifeline income limits, estimated increase in availability of funds, and an increase in USF enrollment.

(c) Targeted savings are reduced in FY23/FY24 since many energy efficiency programs were transitioned from the BPU to the utilities in early FY22

(d) Targeted savings were reduced in FY25 to better align with the current Comfort Partners Compliance Filing, which is based on estimates that the regulated utilities provide regarding the expected goals and energy savings that are expected to be achieved throughout the fiscal year.

(e) Executive Order #307 was signed by Governor Murphy in September 2022, which increased New Jersey's Offshore Wind goal to 11,000 MW. Therefore, FY22 and future year targets have been updated to reflect this new goal.