

ATTACHMENT A

Table 1: Engagements, participants, actual costs for TEP Programs

As of February 1, 2024						
Portfolio	Program	Actual Engagements	Actual Participants	Capital Costs	O&M Costs	Total Costs
Residential	EV Accelerate at Home (EVAAH)	261 (pending installations)	1,775 (completed installations)	\$1,815,409	\$3,489,188	\$5,304,597
	EV Charger and Wiring Rebate Program	3,872 (applications)	3,447 (rebates delivered)	\$1,944,646	\$32,921	\$1,977,567
	EV Charger and Wiring Rebate Program – Income Qualified	253 (applications)	235 (rebates delivered)	\$286,674	\$0	\$286,674
	Residential Advisory Services	-	-	\$0	\$4,063,144	\$4,063,144
	EV Purchase/Lease Rebates Income – Qualified	187 (applications)	494 (rebates delivered)	\$2,658,500	\$1,335,787	\$3,994,287
Multifamily	Multi-Family Housing – Assigned Parking EVSI ¹	354 (ports awarded)	91 (ports active)	\$0	\$0	\$0
	Multi-Family Housing – Shared Parking EVSI	56 (ports awarded)	66 (ports active)	\$6,581,809	\$0	\$6,581,809 ²
	Multi-Family Housing – IQ/HEC Rebate	0 (applications)	10 (rebates delivered)	\$317,853	\$17,600	\$335,453
	Multi-Family Housing – New Construction Rebate	3 (applications)	1 (rebates delivered)	\$2,800	\$0	\$2,800
	Multi-Family Housing Advisory Services	-	-	\$0	\$466,456	\$466,456
Commercial	Fleet EVSI	455 (ports awarded)	29 (ports active)	\$1,631,831	\$674,357	\$2,306,188
	Workplace EVSI	467 (ports awarded)	138 (ports active)	\$8,231,081	\$0	\$8,231,081
	Public Charging EVSI	235 (ports awarded)	56 (ports active)	\$4,213,429	\$526,395	\$4,739,824
	Primary General EV Pilot	10 (ports awarded)	4 (ports active)	\$65,360	\$0	\$65,360

¹ EVSI programs do include small amounts of Electric Vehicle Supply Equipment costs.

² Includes costs for MFH -Shared and MFH - Assigned

	Community Charging Hubs EVSI	20 (ports awarded)	0 (ports active)	\$76,865	\$167,691	\$244,556
	Xcel Energy Public DCFC	20 (ports awarded)	0 (ports active)	\$2,120,531	\$0	\$2,120,531
	Fleet Advisory Services	23 (in progress)	29 (completed)	\$702,869	\$315,026	\$1,017,895
	Community Advisory Services	3 (plans in development)	19 (completed plans)	\$0	\$1,355,223	\$1,355,223
	Commercial Programs Administration	-	-	\$0	\$712,337	\$712,337
	Commercial Equity Programs Administration	-	-	\$0	\$1,002,937	\$1,002,937
	Fleet & Workplace – IQ/HEC Charger Rebate	27 (applications)	18 (rebates delivered)	\$359,753	\$0	\$359,753
	Small Business IQ/HEC Charger Rebate	5 (applications)	5 (rebates delivered)	\$18,000	\$0	\$18,000
	Small Business Market Rate Wiring Rebate	5 (applications)	6 (rebates delivered)	\$33,734	\$0	\$33,734
	Community Charging Hubs – IQ/HEC Rebate	0 (applications)	1 (rebates delivered)	\$8,800	\$0	\$8,800
	Electric School Bus Rebate	6 (applications)	2 (rebates delivered)	\$0	\$0	\$0 ³
PRI (Equity)	Electric Car Sharing for Underserved Communities	41 (community site host applications) 25 (EV car applications)	21 sites awarded and 25/25 EV rebates delivered	\$1,477,092	\$601,745	\$2,078,837
	Paratransit Mobility Electrification for IQ and Disabled Communities	5 (applications)	9 (vehicle rebates delivered charger & EVSI rebates pending)	\$4,121,746	\$376,965	\$4,498,711
	Municipal Refuse Fleet Electrification	7 (applications)	5 (vehicle rebates delivered charger & EVSI rebates pending)	\$2,954,941	\$413,986	\$3,368,927
PRI	Residential Resiliency-Managed Charging	1 grid planning tool development	1 grid planning tool development underway	\$1,720,982	\$45,693	\$1,766,675
	V2X and Resilience	1 (pending installations)	5 (completed installations)	\$626,706	\$321,339	\$948,045

³ Electric School Bus Rebates are funded through historical renewable energy credit and carbon offset sales.

	DCFC Charging+ Storage	1 (pending installation)	0 (completed installations)	\$251,711	\$15,548	\$267,259
	Load Disaggregation	0 applications	0 implemented	\$0	\$61,160	\$61,160
IT				\$5,342,487	0	\$5,342,487
	Total			\$47,565,609	\$15,995,498	\$63,561,107

Table 2: Budgets, including capital, rebates, and O&M expense, for TEP portfolios

Portfolio	Spending Type	Total Budget	Actuals	Percent of Budget
		(2021 – 2023)	(as of 2/1/2024)	(as of 2/1/2024)
	Capital	\$8,256,000	\$1,815,408	22%
Residential	Rebates	\$7,940,000	\$2,231,320	28%
	O&M Expenses	\$2,003,000	\$4,006,076	200%
	Total	\$18,199,000	\$ 8,052,804	44%
	Capital	\$6,450,000	\$6,581,809	102%
Multifamily Housing	Rebates	\$1,094,000	\$320,653	29%
	O&M Expenses	\$725,000	\$31,183	4%
	Total	\$8,269,000	\$6,933,645	84%
	Capital	\$43,692,000	\$16,339,098	37%
Commercial	Rebates	\$4,096,000	\$420,287	10%
	O&M Expenses	\$2,322,000	\$3,083,718	133%
	Total	\$50,110,000	\$ 19,843,103	40%
Partnerships, Research, and Innovation	Rebates	\$5,000,000	\$11,153,177	223%
	O&M Expenses	\$5,000,000	\$1,836,436	37%
	Total	\$10,000,000	\$12,989,613	130%
Advisory Services	Rebates	\$2,500,000	\$702,869	28%
	O&M Expenses	\$10,602,000	\$6,186,266	58%
	Total	\$13,102,000	\$ 6,889,135	53%
EV Purchase & Lease Rebates	IT Capital	\$50,000	\$0	0%
	Rebates	\$4,163,000	\$2,658,500	64%
	O&M Expenses	\$773,000	\$0	0%
	Total	\$4,986,000	\$2,658,500	53%
Evaluation	Total	\$1,500,000	\$851,821	57%
IT	Total		\$5,342,486	100%
Total		\$106,166,000	\$63,561,107	60%
School Bus Electrification	Total	\$2,200,000	\$0	0%

Total	\$108,366,000	\$63,561,107	59%
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