

ATTACHMENT A

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

Portfolio	As of August 1, 2023					
	Program	Actual Engagements	Actual Participants	Capital Costs	O&M Costs	Total Costs
Residential	EV Accelerate at Home (EVAAH)	273 (pending installations)	1,449 (completed installations)	\$1,273,589	\$2,732,316	\$4,005,905
	EV Charger and Wiring Rebate Program	2,759 (applications)	2,702 (rebates delivered)	\$1,369,368	\$	\$1,378,186
	EV Charger and Wiring Rebate Program – Income Qualified	204 (applications)	141 (rebates delivered)	\$163,525	\$0	\$163,525
	Residential Advisory Services	-	-	\$0	\$3,731,140	\$3,731,140
	EV Purchase/Lease Rebates Income – Qualified	150 (applications)	236 (rebates delivered)	\$913,000	\$1,055,614	\$1,968,614
Multifamily	Multi-Family Housing – Assigned Parking EVSI ¹	488 (ports awarded)	61 (ports active)	\$0	\$0	\$0
	Multi-Family Housing – Shared Parking EVSI	96 (ports awarded)	30 (ports active)	\$4,555,883	\$0	\$4,555,883
	Multi-Family Housing – IQ/HEC Rebate	2 (applications)	2 (rebates delivered)	\$12,358	\$17,600	\$29,958
	Multi-Family Housing – New Construction Rebate	6 (applications)	1 (rebates delivered)	\$2,800	\$0	\$2,800
	Multi-Family Housing Advisory Services	-	-	\$0	\$433,658	\$433,658
Commercial	Fleet EVSI	203 (ports awarded)	13 (ports active)	\$828,803	\$625,614	\$1,451,417
	Workplace EVSI	307 (ports awarded)	34 (ports active)	\$3,472,951	\$0	\$3,472,951
	Public Charging EVSI	145 (ports awarded)	20 (ports active)	\$962,745	\$489,768	\$1,452,513
	Primary General EV Pilot	12 (ports awarded)	4 (ports active)	\$31,042	\$0	\$31,042
	Community Charging Hubs EVSI	12 (ports awarded)	0 (ports active)	\$4,400	\$164,997	\$169,397

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

	Xcel Energy Public DCFC	20 (ports awarded)	0 (ports active)	\$1,013,531	\$0	\$1,013,531
	Fleet Advisory Services	32 (in progress)	16 (completed)	\$478,869	\$304,226	\$783,095
	Community Advisory Services	6 (plans in development)	16 (completed plans)	\$0	\$759,368	\$759,368
	Commercial Programs Administration	-	-	\$0	\$765,557	\$765,557
	Commercial Equity Programs Administration	-	-	\$0	\$828,588	\$828,588
	Fleet & Workplace – IQ/HEC Charger Rebate	12 (applications)	17 (rebates delivered)	\$196,953	\$	\$196,953
	Small Business IQ/HEC Charger Rebate	4 (applications)	3 (rebates delivered)	\$18,000	\$	\$18,000
	Small Business Market Rate Wiring Rebate	7 (applications)	4 (rebates delivered)	\$15,377	\$	\$15,377
	Community Charging Hubs – IQ/HEC Rebate	0 (applications)	1 (rebates delivered)	\$8,800	\$	\$8,800
	Electric School Bus Rebate	5 (applications)	0 (rebates delivered)	\$0	\$	\$0
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	\$1,131,060	\$432,757	\$1,563,817
	Paratransit Mobility Electrification for IQ and Disabled Communities	5 (applications)	5 (vehicle rebates delivered charger & EVSI rebates pending)	\$1,421,266	\$242,949	\$1,664,215
	Municipal Refuse Fleet Electrification	7 (applications)	5 (vehicle rebates delivered charger & EVSI rebates pending)	\$2,097,140	\$279,969	\$2,377,109
PRI	Residential Resiliency-Managed Charging	1 grid planning tool development	1 grid planning tool development underway	\$1,720,982	\$(2,002)	\$1,718,980
	V2X and Resilience	6 (pending installations)	0 (completed installations)	\$1,207	\$165,176	\$166,383
	DCFC Charging+ Storage	1 (pending installation)	0 (completed installations)	\$521	\$11,128	\$11,649
	Load Disaggregation	0 applications	0 implemented	\$-	\$11,043	\$11,043

IT				\$4,703,288	\$261,995	\$4,965,283
	Total			\$26,394,458	\$13,058,284	\$39,452,742

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 8/1/2023)	(as of 8/1/2023)
	Capital	\$8,256,000	\$1,273,589	15%
Residential	Rebates	\$7,940,000	\$1,532,891	19%
	O&M Expenses	\$2,003,000	\$3,145,086	157%
	Total	\$18,199,000	\$5,951,566	33%
	Capital	\$6,450,000	\$4,555,883	71%
Multifamily Housing	Rebates	\$1,094,000	\$15,158	1%
	O&M Expenses	\$725,000	\$24,668	5%
	Total	\$8,269,000	\$4,595,709	56%
	Capital	\$43,692,000	\$6,310,473	14%
Commercial	Rebates	\$4,096,000	\$239,130	6%
	O&M Expenses	\$2,322,000	\$2,874,523	124%
	Total	\$50,110,000	\$9,424,126	19%
Partnerships, Research, and Innovation	Rebates	\$5,000,000	\$6,372,175	127%
	O&M Expenses	\$5,000,000	\$1,141,020	23%
	Total	\$10,000,000	\$7,513,195	75%
Advisory Services	Rebates	\$2,500,000	\$478,869	19%
	O&M Expenses	\$10,602,000	\$5,221,324	49%
	Total	\$13,102,000	\$5,700,193	44%
EV Purchase & Lease Rebates	IT Capital	\$50,000	\$0	0%
	Rebates	\$4,163,000	\$913,000	22%
	O&M Expenses	\$773,000	\$0	0%
	Total	\$4,986,000	\$913,000	18%
Evaluation	Total	\$1,500,000	\$651,663	43%
IT	Total		\$4,703,288	
Total		\$106,166,000	\$39,465,098	37%
School Bus Electrification	Total	\$2,200,000	\$0	0%
Total		\$108,366,000	\$39,452,742	36%