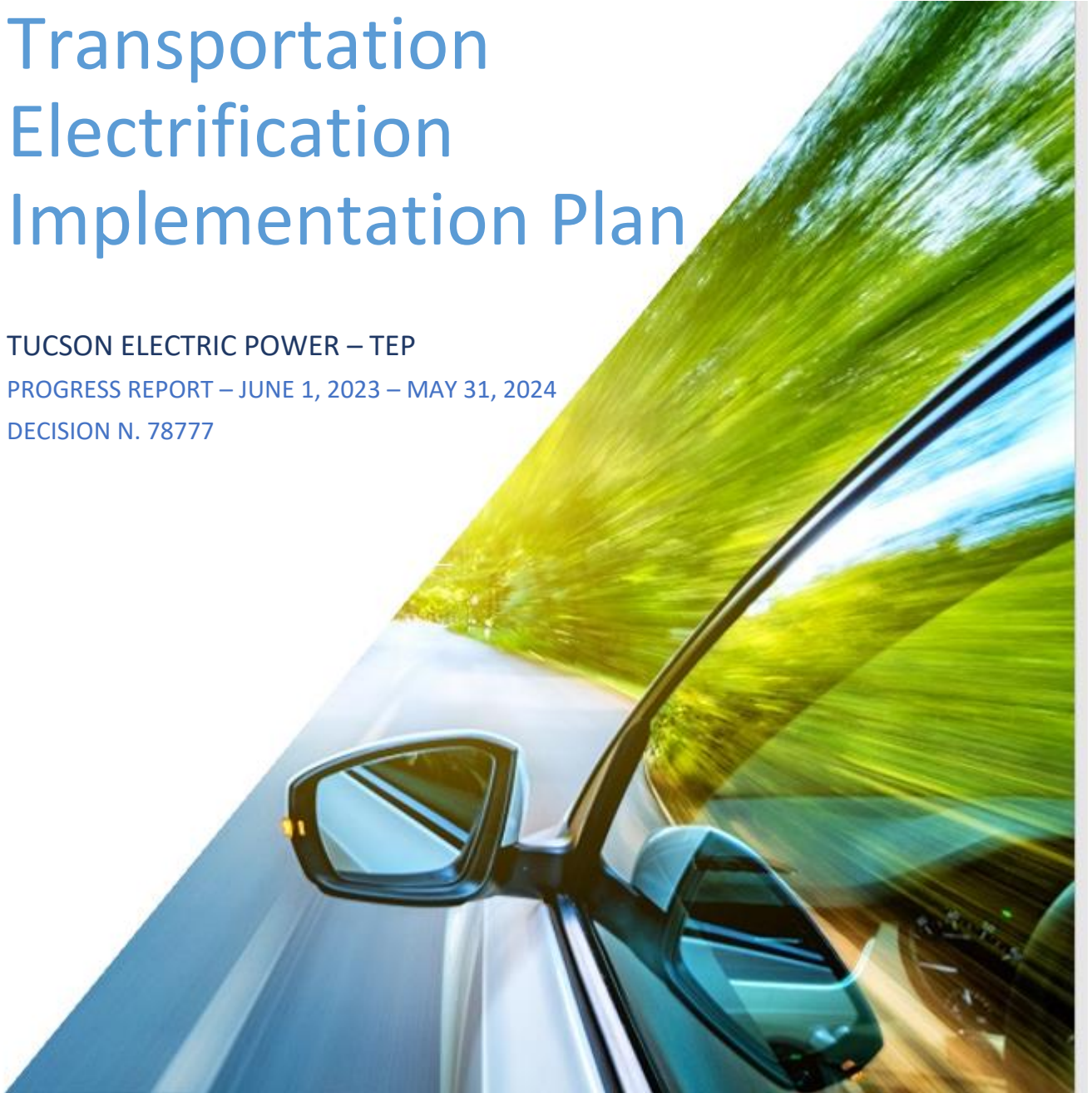


Transportation Electrification Implementation Plan

TUCSON ELECTRIC POWER – TEP
PROGRESS REPORT – JUNE 1, 2023 – MAY 31, 2024
DECISION N. 78777



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Introduction

Tucson Electric Power (“TEP” or “Company”), pursuant to Arizona Corporation Commission (“ACC” or “Commission”) Decision No. 78777, hereby submits its annual Transportation Electrification Implementation Plan (“TE IP”) Progress Report. As approved by the Commission, this report also satisfies the reporting requirements of Decision No. 78383. As acknowledged in the approved Statewide Transportation Electrification Plan (“STEP”), achieving the benefits of transportation electrification will require engagement and supporting initiatives from not only the electric utilities but also from a wide variety of other stakeholders across the state. TEP’s TE IP Progress Report outlines the activities accomplished between June 1, 2023, and May 31, 2024.

As a reminder, the Company’s TE IP supports the approved STEP EV adoption statewide goal of 1,076,000 (95,000 in TEP’s service area per the STEP) light duty vehicles by 2030 (see Figure 1) and provides the framing to scale programs and offerings to meet the charging needs of the high adoption scenario.

Figure 1. Approved STEP EV Goals.

Vehicle Segment	STEP 2030 EV Goal (Vehicles on the Road)	
	TEP	State
Electric Light Duty Vehicles	95,000	1,076,000
Electric Medium Duty Parcel Delivery Trucks	545	3,830
Electric Transit Buses	110	785
Electric School Buses	200	1,425

The Company’s TE IP is a result of utility filings and Commission decisions as outlined below:

- Decision No. 77289 approved an Electric Vehicle Policy Implementation Plan. That plan required Public Service Corporations (“PSCs”) to coordinate and jointly develop, with stakeholder input, a joint, long-term, comprehensive transportation electrification plan for Arizona, to be filed by December 31, 2019, for Commission review and approval;
- On December 27, 2019, the Company and APS filed Phase I of the joint Statewide Transportation Electrification Plan (“STEP”) to comply with Decision No. 77289 and indicated that Phase II would be filed by April 1, 2021;
- On April 1, 2021, the Company and APS filed Phase II of the STEP;
- On April 30, 2021, the Commission opened Docket No. E-00000A-21-0104 to separately, and more narrowly, consider statewide transportation electrification apart from the larger energy rules docket;
- The Commission approved the Company’s EV specific rates for residential and commercial customers on July 19th, 2019, and July 28, 2021, respectively;
- Decision No. 78383 approved the STEP (medium adoption scenario) and requires that beginning on June 1, 2022, and at a minimum every three years thereafter, Tucson Electric Power Company, UNS Electric, Inc., and Arizona Public Service Company shall each file a new TE IP for review and approval by the Commission within 180 days. Plans shall be developed with the

input of a stakeholder collaborative that meets at least quarterly and, at a minimum, shall include programs and associated budgets to address key barriers to electric vehicle adoption and that provide offerings to serve low-income customers, single-family dwellings, multi-family dwellings, commercial customers, industrial customers, public highway corridors, and public fleets;

- Decision No. 78777 approved TEP's TE IP which requires an annual progress report to be submitted by July 15th of each plan year.

Statewide Transportation Electrification Plan (STEP) Updates

The following sections relate to the Company's effort to report on transportation electrification initiatives relative to participation, environmental and economic metrics outlined in the STEP.

TE Market Update

The global EV market has been experiencing rapid growth, driven by increased consumer demand, technological advancements, and supportive government policies. Globally, EVs captured 18% of total passenger vehicles in 2023. This trend is also reflected in North American and the U.S. markets with EVs capturing 9.4% of all vehicles sales (1.46 million vehicles sold)¹. This trend is facilitated by the Bipartisan Infrastructure Law which supported substantial investments in EV infrastructure, including a \$7.5 billion allocation for a nationwide network of charging stations². Despite this level of investment, only two charging sites are currently slated for funding within TEP's service territory through this funding effort, leaving meaningful gaps in the charging network.

While major automotive manufacturers like Tesla, Ford, General Motors, and newcomers such as Rivian are expanding their EV lineups, other passenger car manufactures have focused on expanding their Plug-in Hybrid model line ups which according to the U.S. Department of Energy has led to higher plug-in hybrid sales in 2023.

The US EV market faces uncertainty in the near future. The new Environmental Protection Agency (EPA) fuel economy standards set more stringent requirements, aimed at reducing greenhouse gas emissions and improving fuel economy and will require automakers to achieve an average fleet-wide fuel economy of around 40 miles per gallon by 2026³. This regulatory push is designed to reduce the carbon footprint of the transportation sector but does not require automakers to transition to electric vehicles.

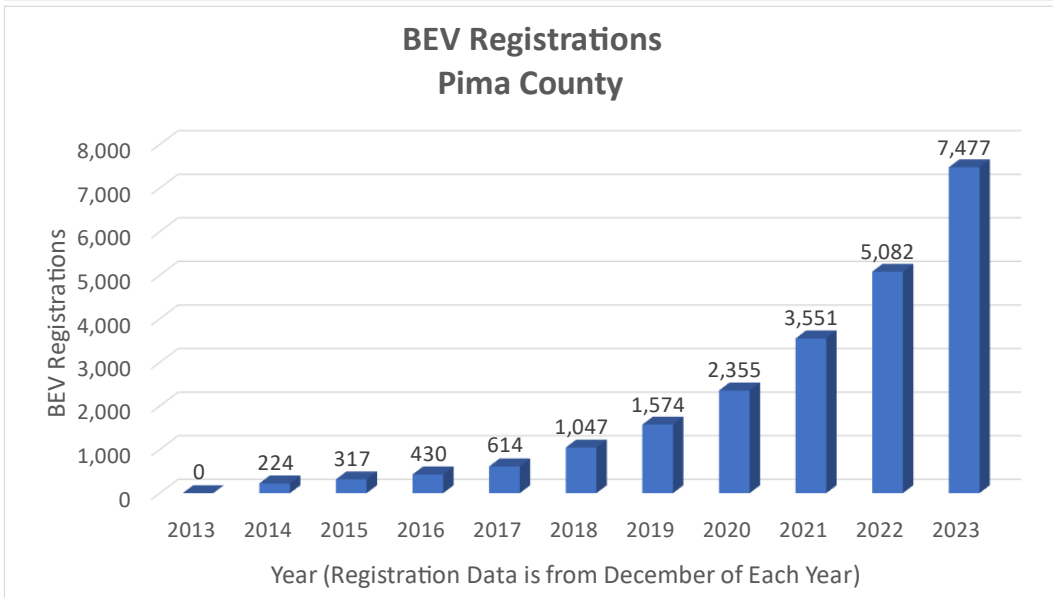
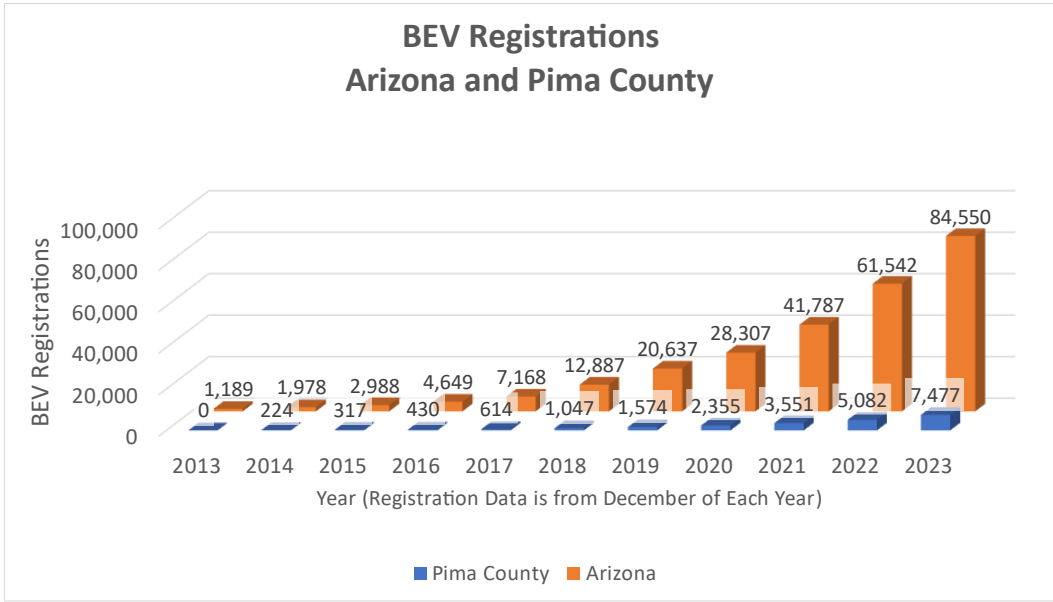
Electric vehicle market share in Arizona continues to expand, and while it is currently slightly behind the national U.S. average, that differential is shrinking ⁴. As reflected by the number of registered battery electric vehicles (BEVs), there was a 38% and 47% increase in BEV's from 2022 to 2023 in Arizona and Pima County, respectively.

¹ BloombergNEF, *Electrified Transport Market Outlook, 1Q,2024*.

² White House. (2021). *FACT SHEET: The Bipartisan Infrastructure Deal*. Retrieved from [whitehouse.gov](https://www.whitehouse.gov)

³ U.S. Environmental Protection Agency (EPA). (2023). *EPA Finalizes Greenhouse Gas Standards for Model Years 2023-2026*. Retrieved from [epa.gov](https://www.epa.gov).

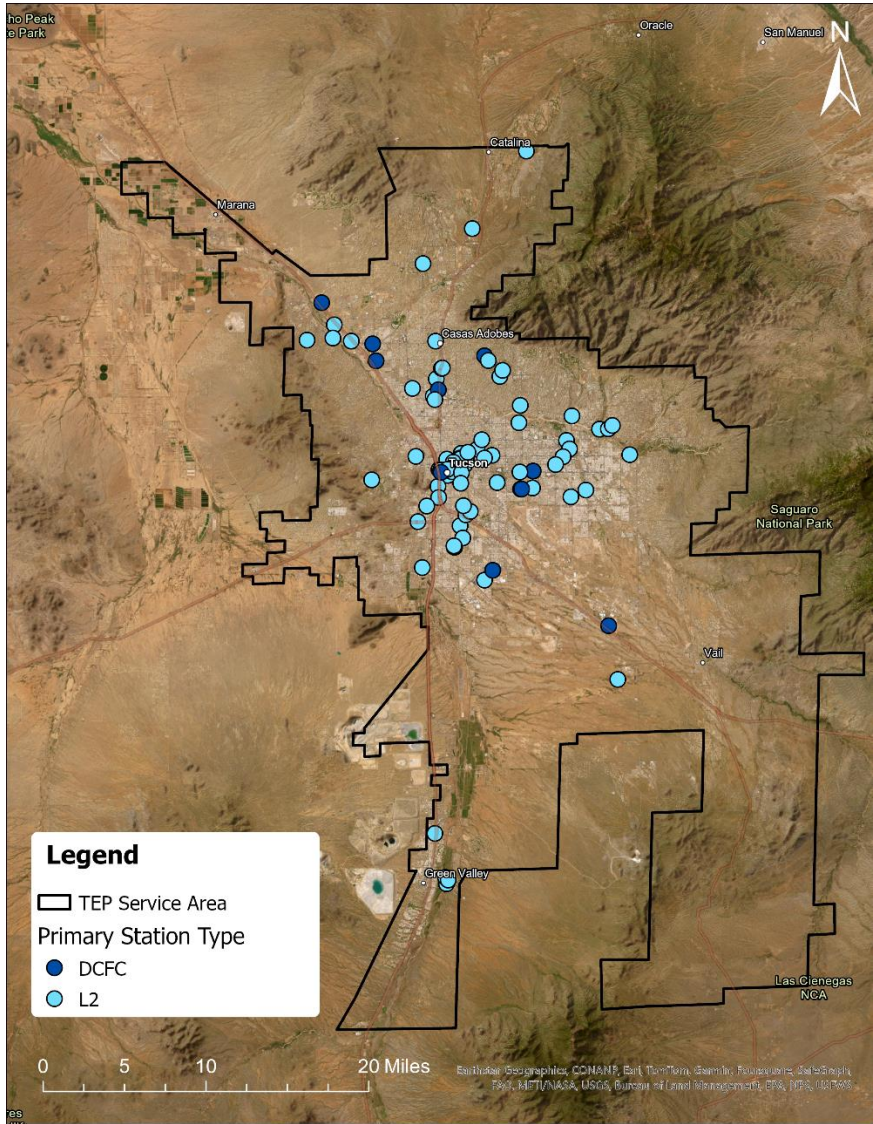
⁴ 1898 &Co, 2022



Charging Infrastructure in Arizona

According to the U.S. Department of Energy, Alternative Fuels Data Center (AFDC), there are 1,041 DC fast charging (DCFC) and 2,582 Level 2 publicly available charging ports in the state of Arizona. Within TEP’s service territory, there are 249 Level 2 and 61 DCFC publicly available charging ports. AFDC data represents a snapshot in time of available charging ports, and may not capture all available ports if stations are not registered in the database. The snapshots presented below reflect only ‘Open’ charging stations (excludes ‘Planned’ or ‘Temporarily Unavailable’ station statuses).

Charging Port	May 2023	May 2024
Level 2		
Arizona	2,163	2,582
TEP	216	249
DCFC		
Arizona	753	1,041
TEP	60	61



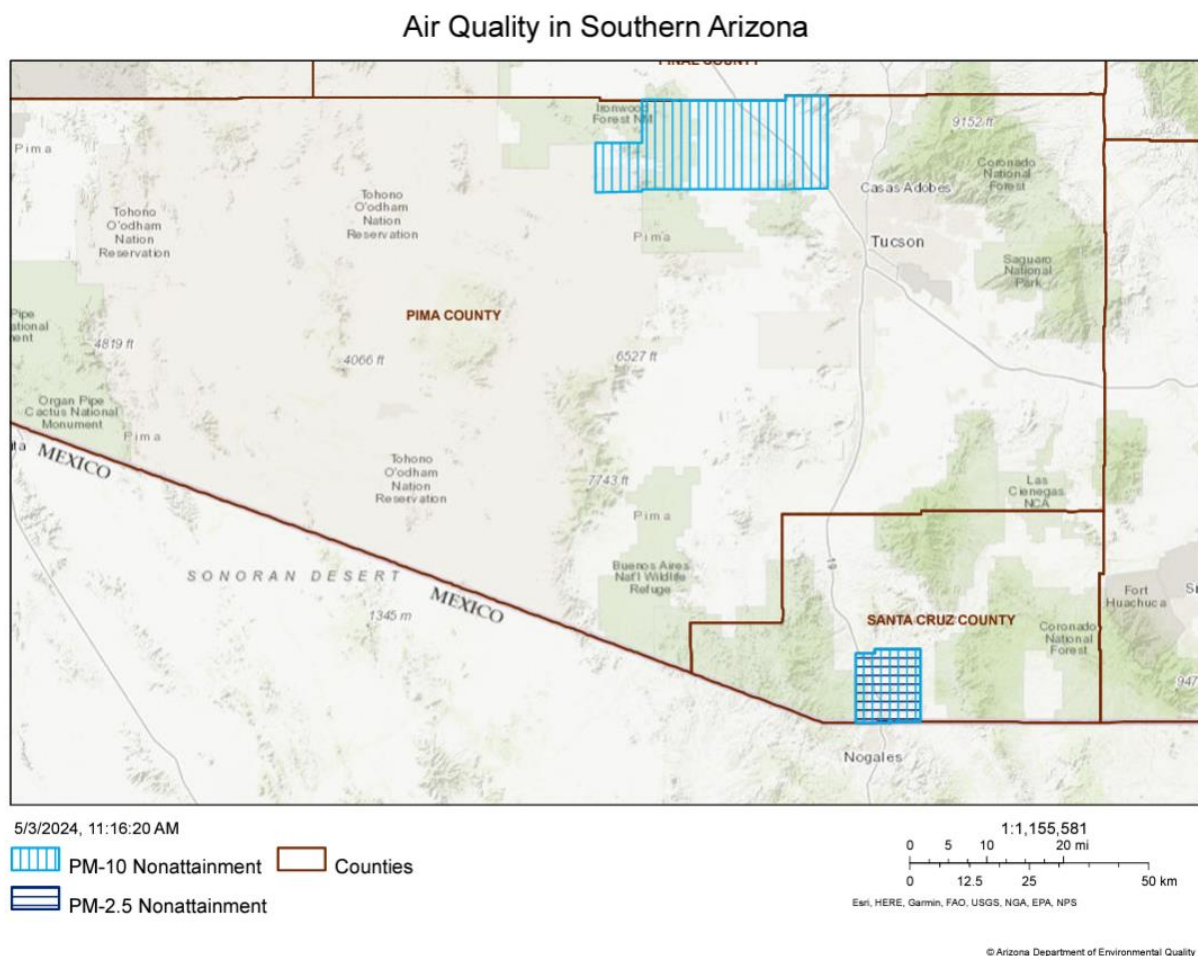
**For charging stations that offer exclusively L2 or DCFC ports, they are marked with the matching designation on the map above. Where charging stations offer both L2 and DCFC ports, the station is marked with the Primary Station Type associated with the most frequent port type at that station.*

Arizona Air Quality

Particulate Matter (PM) refers to both solid particles and liquid droplets in the air.⁵ PM-10 refers to inhalable particles 10 micrometers or smaller in diameter, while PM-2.5 refers to particles 2.5 micrometers or smaller in diameter. PM can be emitted from construction sites, unpaved roads, power plants, industry, and conventional fuel automobiles.

Particles with diameters less than 10 micrometers pose health problems due to their ability to enter the bloodstream, including (but not limited to) aggravated asthma, respiratory symptoms, decreased lung function, and more.⁶

Status: Inhalable Particulate Matter (PM-10) non-attainment areas in Pima County reflected in the map below. There is not a Fine Inhalable Particle (PM-2.5) non-attainment area in Pima County.

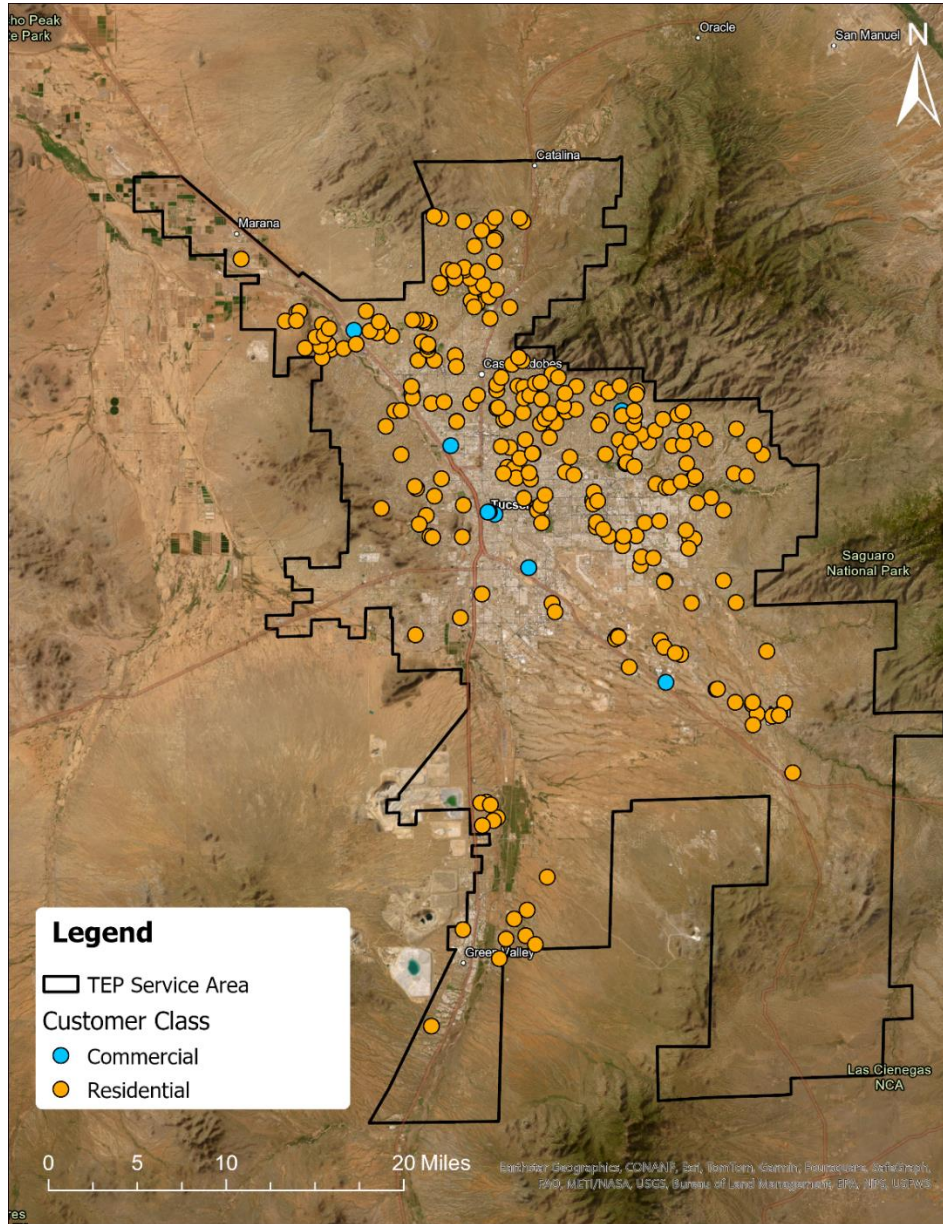


⁵ <https://www.epa.gov/pm-pollution/particulate-matter-pm-basics>

⁶ <https://www.epa.gov/pm-pollution/health-and-environmental-effects-particulate-matter-pm>

Electric Vehicle Pricing Plans

The ACC eliminated TEP's Residential Super Off-Peak Time-of-Use Electric Vehicle (TRSOTE) pricing plan in Decision 79065. Residential customers who remained on this pricing plan as of March 1, 2024, were switched to our Residential Service TOU (TRREST) plan. The map below is geographical representation of customers on commercial electric vehicle pricing plans and residential customers on Demand Super Off-Peak Time-of-Use Electric Vehicle pricing plan.



Customer Segment	Count as of May 2024
Residential	249
Commercial	10
Total	259

Fleet Electrification

TEP's stated fleet electrification goal:

- Convert 100% Light Duty SUV/Cars to electric (EV) and plug-in hybrid electric (PHEV) vehicles by purchasing 100% EV/PHEV Light Duty/Cars from 2020-2030.
- Convert 100% Light Duty Pickup Truck Fleet to electric (EV) and plug-in hybrid electric (PHEV) vehicles by purchasing 100% EV/PHEV Light Pick-ups from 2024-2030

Current status of plug-in hybrid and electric vehicle by type

Vehicle Class*	Fuel Type	Current Total Number	Expressed as a percentage of fleet per vehicle class
Light Duty Passenger Vehicle	All Electric	13	29%
Light Duty Passenger Vehicle	Plug-in Hybrid Electric	18	40%
Light Duty 1/2 Ton Pickup Trucks	All Electric	3	2%
Medium Duty Vehicle	All Electric/Hybrid	0	0
Heavy Duty Vehicle	All Electric Hybrid	0	0

*All other general equipment (forklifts, UTVs and Carts) is not part of the Company's fleet electrification goals. The Company does have electric golf carts and forklifts and will continue to do so as those replacements are viable and financially reasonable.

Projected Volume and Costs of All-Electric or Plug-in Hybrid Electric Vehicles by the Next Fleet Electrification Status Update

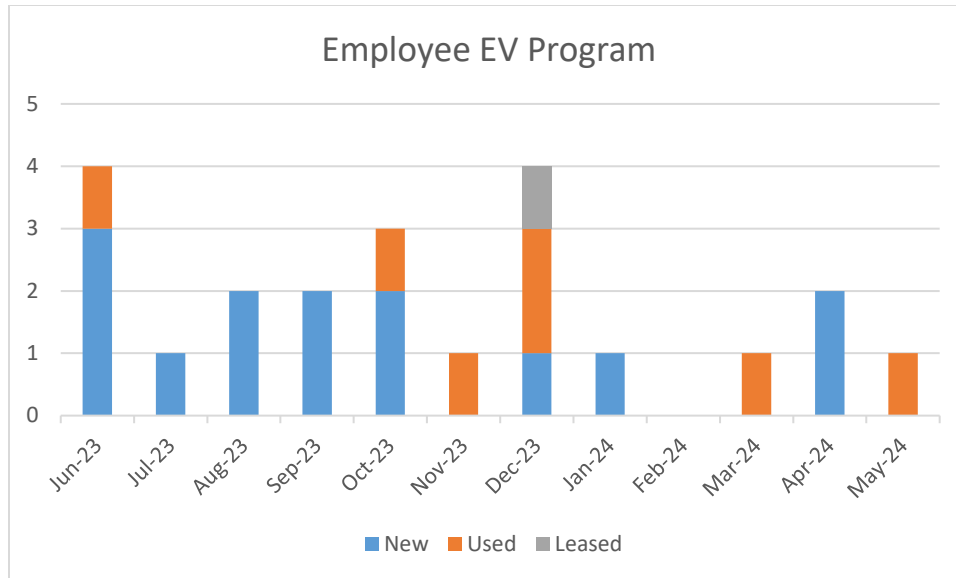
Type of Fleet Electrification Expense	Fuel Type	Quantity	Expense Category	Anticipated Expenditures
Charging Infrastructure	N/A	8 ports	Capital	\$150,000
Fuel	Plug-in Hybrid Electric		Operating	\$3,207
Fuel	Electric		Operating	\$2,080

Financial Impacts of plugin-hybrid and electric vehicles to rate base

Given the relative infancy of the Company's fleet electrification strategy, the Company is not able to provide the total financial impacts for its entire fleet.

Employee EV Program

The EV Employee Program was launched in June of 2021 for regular, unclassified and classified employees at UNSE and TEP. This program is shareholder funded. The program is designed to provide a monetary incentive for employees that have purchased an all-electric vehicle on or after January 31, 2020. The program was updated to include incentives for the purchase of used and leased EVs. For the reporting period of June 1, 2023 to May 31, 2024, twenty-two employees participated in the program for a total expense of \$38,000, which is not recovered in customer rates.



Transportation Electrification Implementation Plan (TE IP) Updates

Customer Outreach, Education, and Awareness

Providing customers with easy to understand, accessible information is the foundation of trusted customer relationships. The EV buying experience has been identified as a barrier to EV adoption.⁷ The sales process takes longer, and sales staff lacks the general education about EV technology, charging, and incentives. It is important that dealerships support the acceleration of EV adoption with the tools necessary to talk to customers about the benefits of EVs and to close the EV sale.

Chargeway

Chargeway offers a comprehensive platform designed to simplify electric vehicle sales and EV charging for drivers. TEP has engaged with Chargeway and deployed three Chargeway Beacons at Kia, Volkswagen, and Hyundai dealerships to enhance customer education and outreach regarding EV charging infrastructure and EV model options. Launch of the program included in-person training with sales staff as well as launch of an online training platform. The Chargeway Beacon has and will continue to provide customers with information regarding model availability, charging infrastructure accessibility, route planning, EV and Time-of-use pricing plans and information on the Company's electrification programs. While customer interaction with the Beacon increased from Q2 to Q3 2023, there was a significant decline from Q3, 2023 through Q1, 2024. Due to the decline, Chargeway initiated a redesign of the content displayed on the Chargeway Beacons.

⁷ Gerardo Zarazua de Rubens, Lance Noel & Benjamin K. Sovacool (2018) "Dismissive and deceptive car dealerships create barriers to electric vehicle adoption at the point of sale" Nature Energy doi: [10.1038/s41560-018-0152-x](https://doi.org/10.1038/s41560-018-0152-x)

Time Period	Customer Interactions	EV Sales at Supported Dealerships
Q2,2023	14,590	34
Q3,2023	17,250	32
Q4,2023	9,989	51
Q1, 2024	8,963	39



Volta

TEP’s partnership with Volta delivered complimentary charging infrastructure in our service territory with a heightened focus on low to moderate income areas as defined in the TEP TE IP. Two stations have been installed at the Tucson Marketplace at I-10 and Kino Parkway. Six other stations are contracted to be installed at Fry’s shopping centers located at Grant and Swan, N. 1st Ave and Oracle and another at Stone and 1st Ave. Volta was purchased by Shell, USA in March of 2023 resulting in significant delays in the construction of the remaining charging stations. Volta remains committed to delivering on the outstanding charging stations and has recently secured approval from The Kroeger Co. for the installation of the above-mentioned charging stations. It is anticipated that these will be installed by October 2024. TEP utilizes the advertising space on the Volta station to promote TEP energy efficiency programs.



Residential EV Offerings

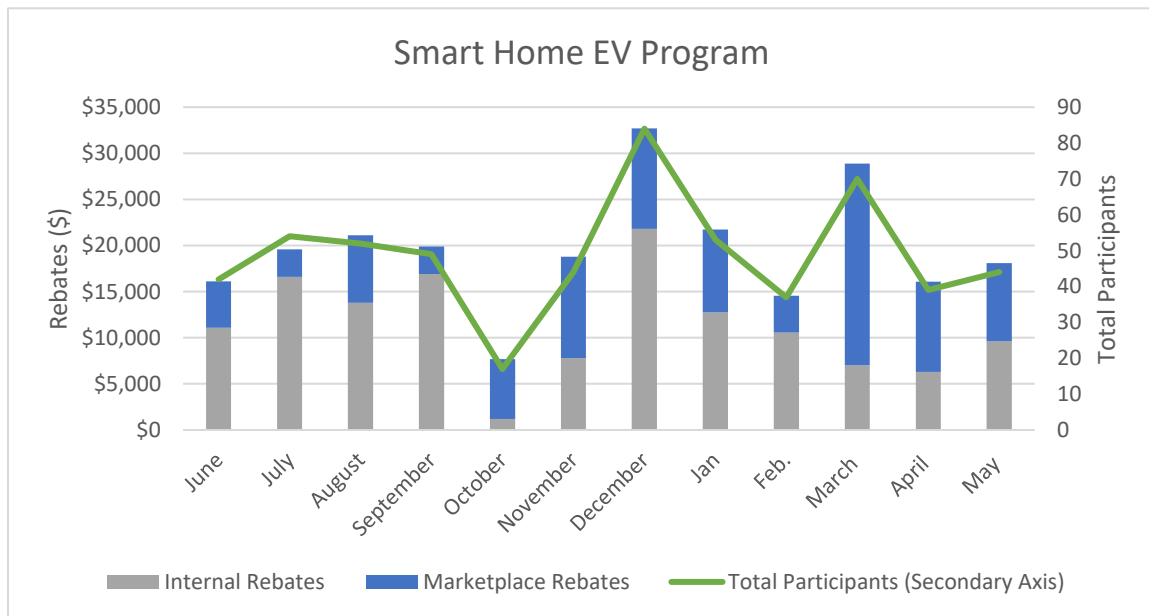
Smart Home EV Program

TEP's Smart Home EV Charging Program is available to residential customers that purchase and install a networked EV charger at their home. To qualify for the TEP rebate, residents must:

- Be a current TEP customer.
- Install a Networked Level 2 or higher EV charger.
- Provide proof of purchase that includes the charger serial and model number.
- Use a Time-of-Use (TOU) rate plan for a minimum of two years.

Net-metering customers were excluded from being required to use a TOU plan until May 15th, 2024. After May 15th, 2024, net-metered customers are required to add a TOU component to their net-metering plan. The low-to-moderate income (LMI) use case is currently under development.

Status:



Residential EV Calculator

The Residential EV Calculator is an online tool that allows residential customers to consider costs and potential savings of switching from an internal combustion engine vehicle to an electric vehicle. It provides customers with the ability to compare EV options and make informed decisions based on driving habits, customer input home electricity use, and available tax credits and incentives.

The online tool was developed by WattPlan.

Status: Unique users: 1,665 for a total session number of 1,978.

Managed Charging Program

Managed charging programs provide flexibility to participants to adjust their charging behavior to create an optimal charging strategy to avoid higher energy costs while also optimizing distribution infrastructure utilization.

Status: Activities to date include due diligence, research, engagement with other utilities that have already launched managed charging programs, training, and issuance of a Request for Proposals (RFP). The RFP deadline was May 31, 2024. Seven responses were received. It is anticipated that a vendor will be selected by July 2024 for a program launch by November 2024.

Pre-wire

In jurisdictions where there is no pre-wire ordinance or code requirement, the Company proposes to provide a \$100/home incentive to new home builders.

Status: Program is available to customers. No participants to date.

Pre-wire Upgrade

In jurisdictions where there is a pre-wire ordinance or code requirement, the Company proposes to provide a \$300/home incentive to new home builders who install an EV charger in new homes.

Status: Program is available to customers. No participants to date.

Commercial EV Offerings

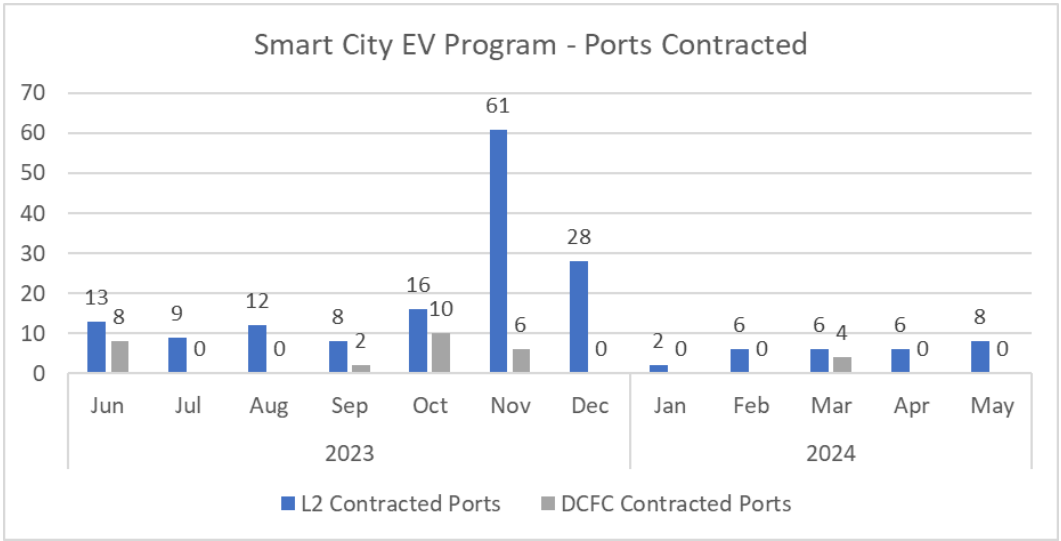
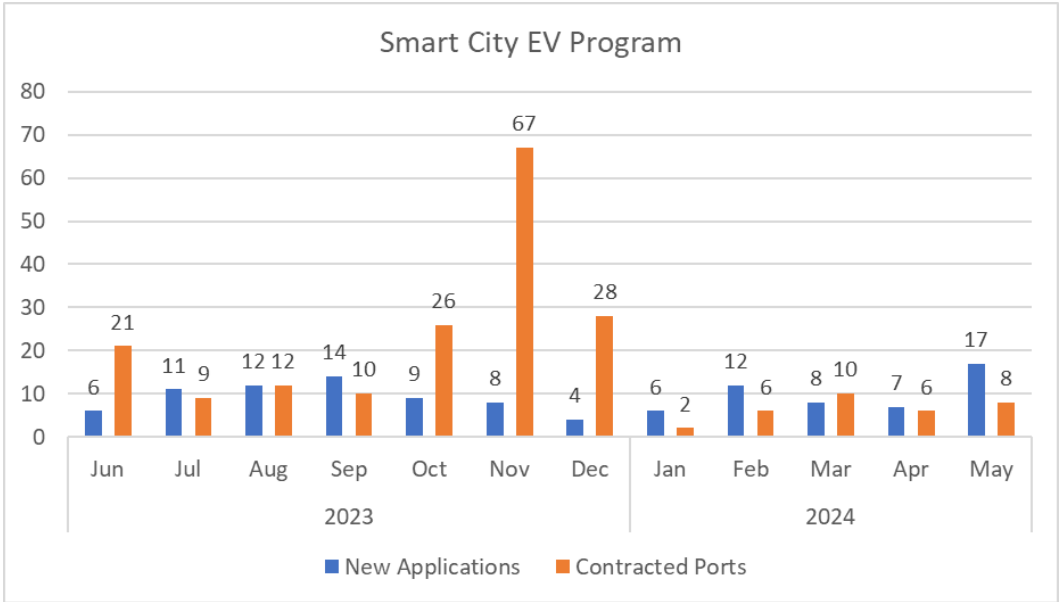
TEP's commercial programs aim to address barriers associated with fleet, workplace, retail and multi-unit dwelling, public transit, and highway corridor charging. These charging scenarios provide significant opportunities to support the adoption of electric vehicles.

Smart City EV Program⁸

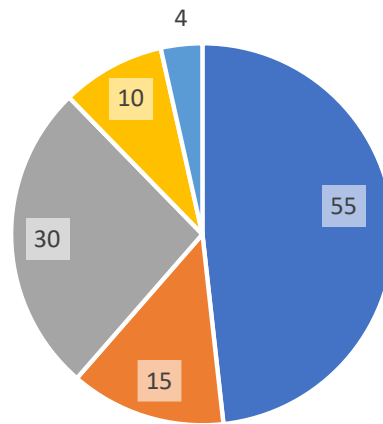
1. Workplace, Retail, Fleets, and Multifamily

Status:

⁸ Eligible project costs under the Smart City EV Program include: EV charging station and related equipment, Electrical service upgrades required for the installation, Design and engineering services, Construction and installation (materials and labor), Service, warranty and O&M agreements.

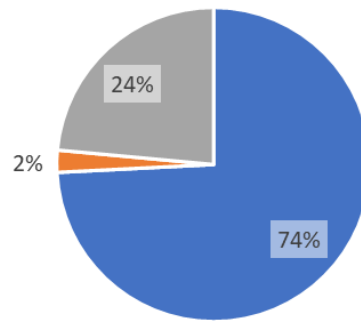


Smart City EV Program - Applications by Type - June 2023-May 2024



■ Commercial ■ Government ■ Multifamily ■ Nonprofit ■ School

Rebates Paid (Based on Total Dollars) - Standard and Disadvantaged Communities June 2023 - May 2024



■ DAC (16 Projects) ■ Not public DAC Area (2 Projects) ■ Standard (24 Projects)

2. Multifamily low-to-moderate income apartment complexes.

Building on the existing multifamily program, TEP offers owners of income qualifying apartment complexes the option to choose from a rebate to cover 100% of project costs or at the customer choice, TEP would own and maintain the EV chargers.

Status: Program is available to customers. No participants to date.

3. Multifamily New Construction pre-wire

In jurisdictions where commercial pre-wire is not required by code, TEP provides a \$200 pre-wire cost offset per EV parking space.

Status: Program is available to customers. No participants to date.

4. Public Transit

To support the transition of public transit fleets to zero emission buses, the Company offers rebates to offset the cost of EV chargers and associated infrastructure.

Status: No transit customer has completed the necessary EV infrastructure and EV charger purchase during the reporting period. The City of Tucson has secured federal funding for the purchase of nineteen electric buses and vans and is expected to complete the installation of EV charging infrastructure in 2025.

5. Corridor Charging

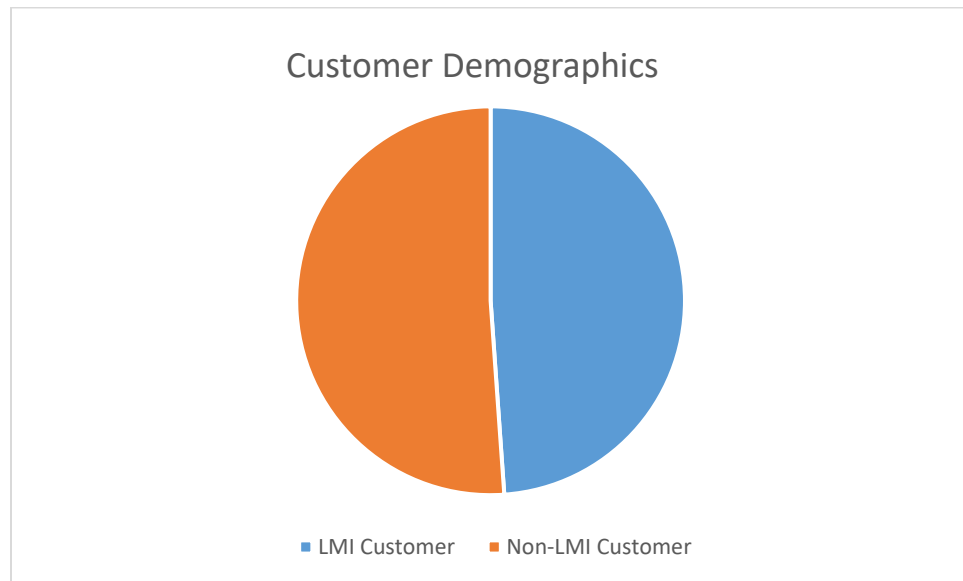
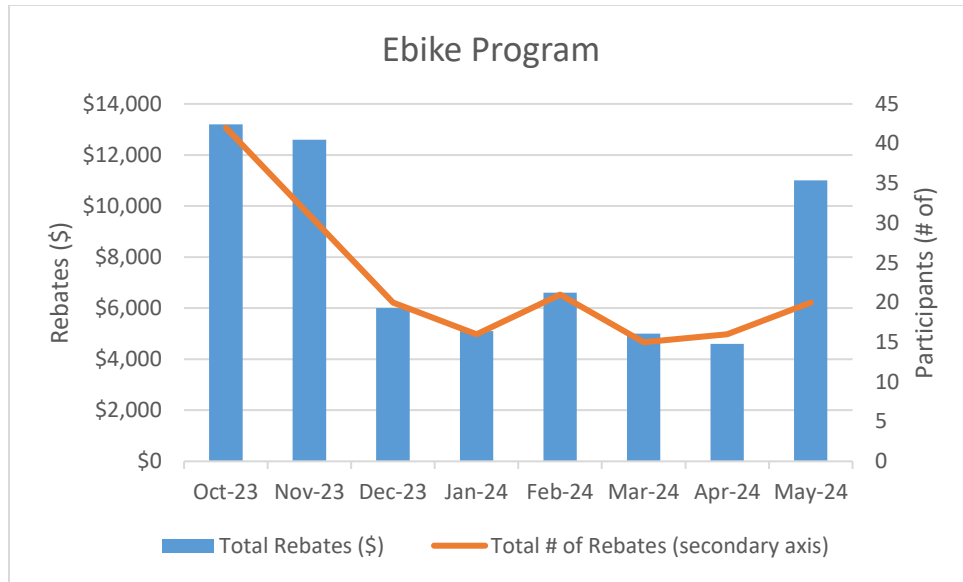
To leverage and support the deployment of corridor charging hubs in accordance with Arizona Department of Transportation National Electric Vehicle Infrastructure (NEVI) plan, the company offers a rebate of up to \$50,000 per port to cover costs not included in the federal guidelines and or to be applied toward the local match requirement.

Status: Tucson Electric Power worked with ADOT to develop the Utility Form that was used in the Request for Proposal. TEP received twenty requests from EV charging station developers for the two potential NEVI sites in TEP's service territory. ADOT anticipates announcing the selected developer by Q3, 2024.

Micro-mobility

Electric bikes (ebikes) reduce air pollutants compared to gas-powered cars and can be a viable alternative to vehicles trips. Electric bikes can help Low-to-moderate income (LMI) customers with clean energy transportation options and increase the accessibility of TE to all customer segments. The intent is to encourage (not require) customers to retire their older conventional fuel vehicle and transition to an electric mobility option. TEP offers a rebate of up to \$600 to help offset the cost with electric bike acquisition. This offering is designed to be highly attractive to LMI customers. Eligible ebikes must be new, have operable pedals and an electric motor of less than 750 watts. All classes (Class 1, Class 2, and Class 3) are eligible. Conversion kits, scooters, and mopeds are not eligible.

Status: The program launched in Q3, 2023. One-hundred eighty-one customers have participated for a total program rebate expenditure of \$64,100.



Partnership, Research, and Innovation (PRI)

This program contemplates several offerings stemming from input from our TE Collaborative meetings, research, and customer engagement. The objective of this program is to promote electrification of shared mobility and further inform future TE IPs through the following efforts.

1. [School Bus Program](#) (Pilot) - Electrifying school buses create positive public health impacts for a population that is especially vulnerable to pollution. Furthermore, electric school buses are less expensive to operate and maintain over their lifetimes compared to diesel models, helping school districts save money over the lifetime of the buses. However, the upfront costs of purchasing an electric school bus can be prohibitive to some school districts. To support the electrification of school buses at Charter 1 schools or schools serving primarily low-income students TEP provides funding to cover the incremental cost of an electric bus as compared to a conventional fuel bus and a charging infrastructure coupled with a fleet transition phasing plan.

Status: As of May 31st, two EPA low-income priority districts were awarded funding for a combined total of 11 buses through EPA’s Clean School Bus Program; TEP is currently working with both districts on fleet phasing plans, EV infrastructure and bus support, and plans to study load shifting impacts, charging efficiencies and vehicle performance. Three additional buses for two districts are currently on an EPA waitlist for additional funding if initially selected funding projects do not proceed.

2. Multi-use Charging Hub (Pilot) –The presence of public and highly visible charging infrastructure provides assurance and charging solutions for EV drivers who can’t charge at their place of residence. The need for available public charging will continue to increase as Transportation Network Companies (TNC) are moving toward an electric service model⁹ TEP will work with companies such as Uber and Lyft and local jurisdictions to develop charging hubs to facilitate the deployment of charging infrastructure.

Status: Program launch scheduled for Q1, 2025.

3. Non-profit Ride Share Program (Pilot) – The Company wants to ensure that the TE IP delivers the benefits of electrification to all customer segments, including those that utilize transportation services through non-profits. The Company proposes to work with non-profits that provide transportation services to seniors, workforce development program participants and LMI customers to offset the cost of vehicle purchase and incentivize the installation of charging infrastructure.

Status: Program launch scheduled for Q1, 2025.

4. Public Rights of Way (ROW) Charging (Pilot) – Understanding that certain customers may not be able to charge at their residence, TEP will launch a limited scale application of utility/light pole EV charger deployment. This pilot would test for the impact of the presence of public ROW charging on EV adoption and for the accuracy of the internal charging station meter compared to a utility meter.

Status: Internal due diligence and infrastructure assessment complete. Potential priority poles identified. ROW charging rate remains under development.

Fleet Advisory Services

As fleet customers take on fleet electrification, having the correct planning tools to create a cost-effective fleet transition plan is critical. TEP will assist customers in support of those fleets in their TE journey by offsetting the cost of fleet planning analysis by up to 80% of study costs and make available an online total cost of ownership calculator.

Status: Launch of program has been delayed. Shortlisted vendors for offering. Program launch anticipated Q3, 2024.

⁹ <https://www.lyft.com/impact/electric> and https://www.uber.com/us/en/about/sustainability/?uclick_id=e0c7fcfc-8f16-4645-86a0-b5f5363b63fd

Grid Planning

Given the quickly changing nature and speed of EV adoption in the Company’s service territory, the EV adoption forecast, and grid impact study will provide TEP visibility into portions of its distribution grid that will be most impacted by EV adoption. TEP will leverage the results of this study to target Residential Managed Charging Program participation to optimize asset utilization and to inform future distribution system re-enforcement projects.

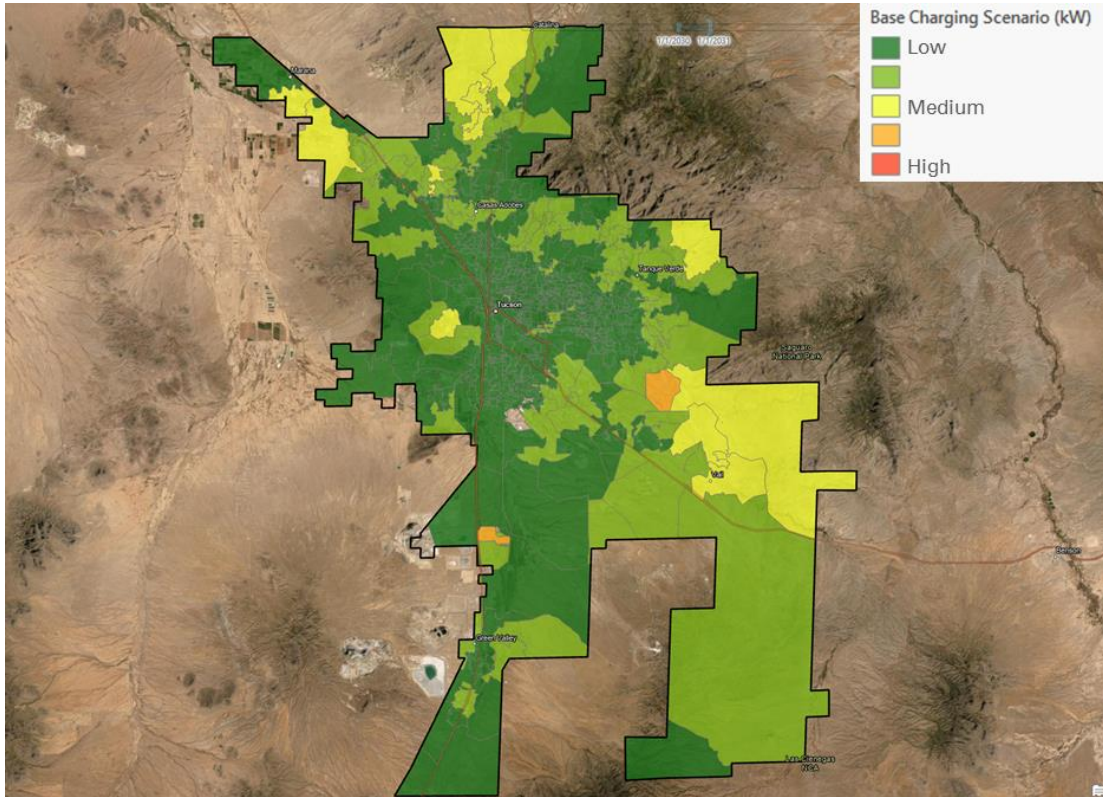
Status: Study completed in Q1, 2024 and presented at TE Collaborative meetings. TEP is using the results to plan for future EV load and grid resiliency efforts. Highlights of the study are presented below:

- EV Adoption - Five residential EV adoption scenarios were modeled. Residential EV growth in Southern Arizona is expected to follow an exponential curve in the future with an expected inflection point. Various factors influence the rate of PEV adoption, such as charging station availability, vehicle costs, vehicle availability, purchase incentives, etc. TEP’s service territory is expected to follow the accelerated adoption curve based on existing EV registrations and demographic data:

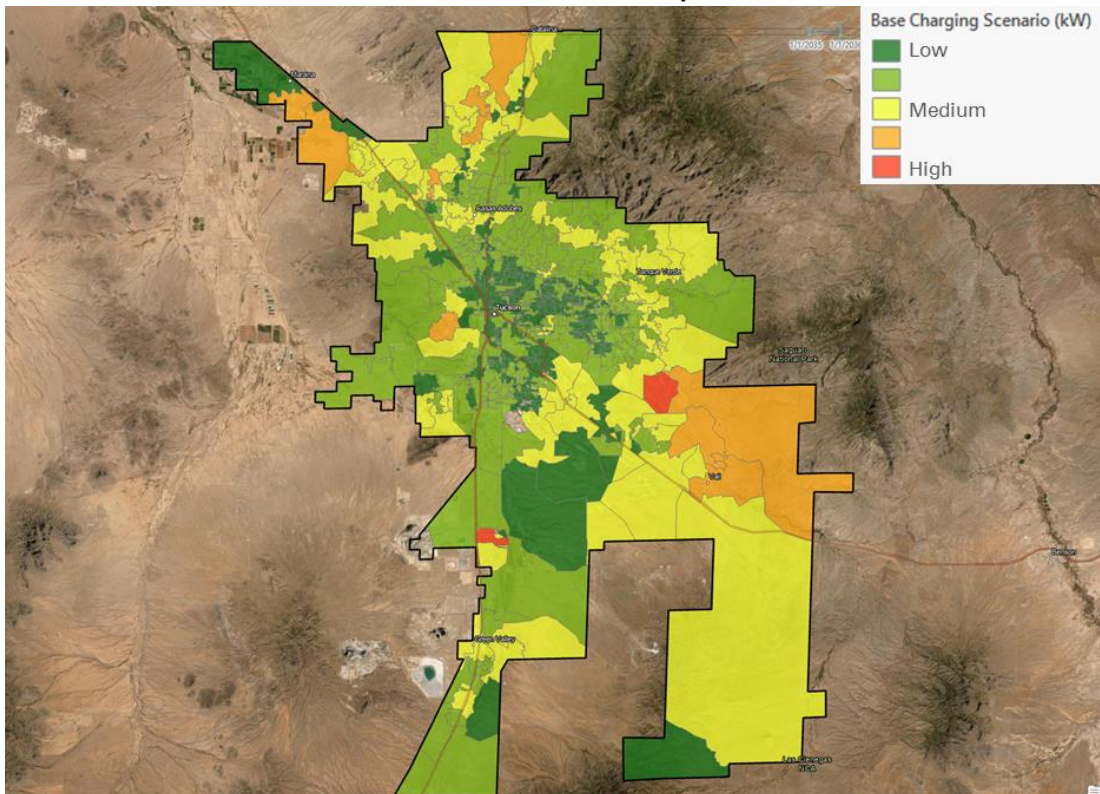
EV Registrations by Scenario:	2025	2030	2035	2040	2045
Accelerated	11,956	46,662	127,888	252,366	384,066
Average	10,122	32,775	83,802	169,128	276,961

- Grid impact—measured in terms of demand (kW)—of residential, public, and fleet EV charging was modeled through 2045. Impact was modeled at the feeder level such that feeder-specific strategies to accommodate the load growth could be explored. The figures below show changes in each segment between 2030 and 2035. Based on the study results for a baseline scenario (no charging management), ~160 MW of new coincident EV charging load is forecasted by 2030:

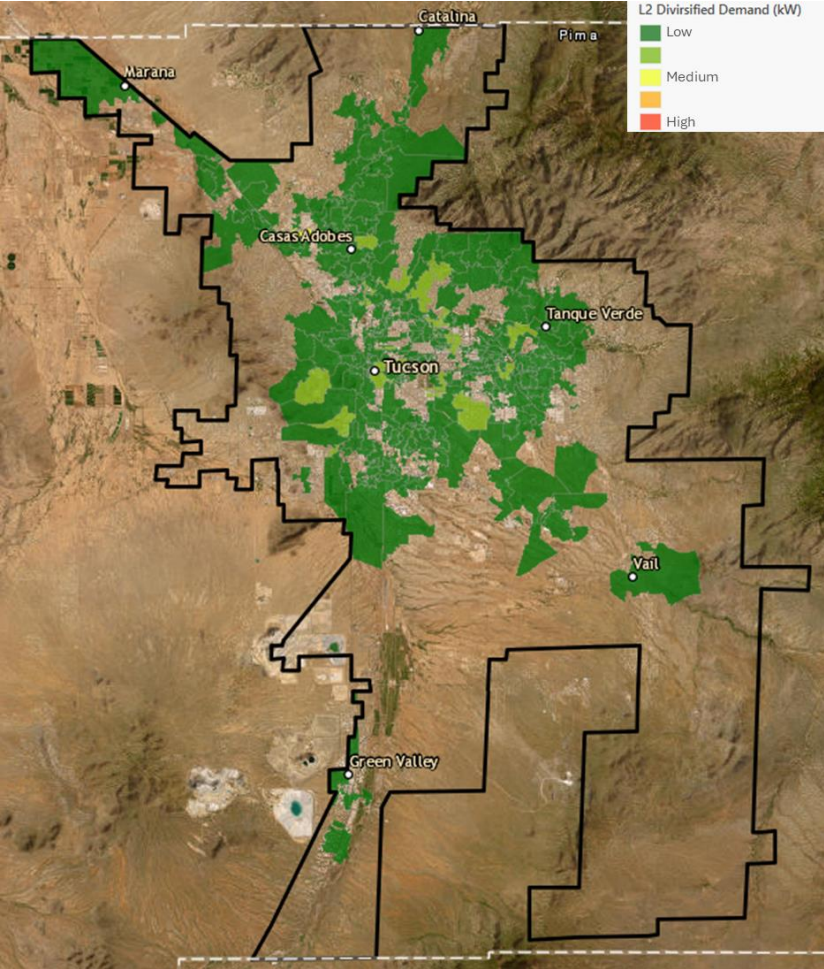
Residential Demand Heatmap – 2030



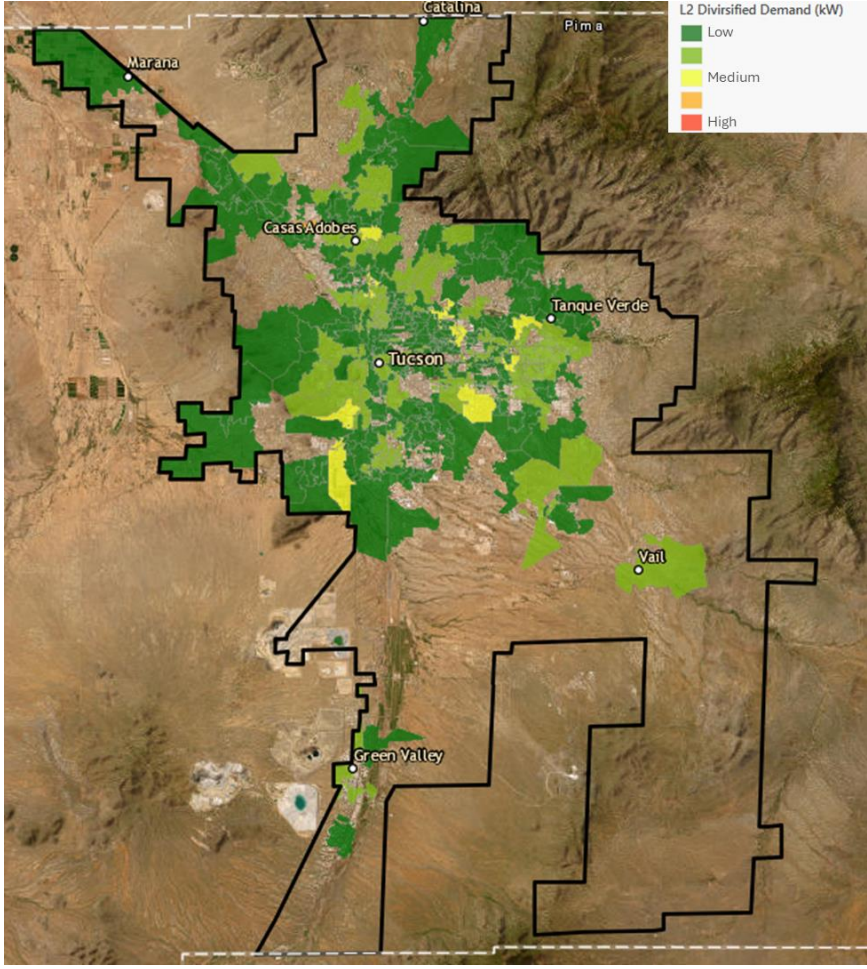
Residential Demand Heatmap – 2035



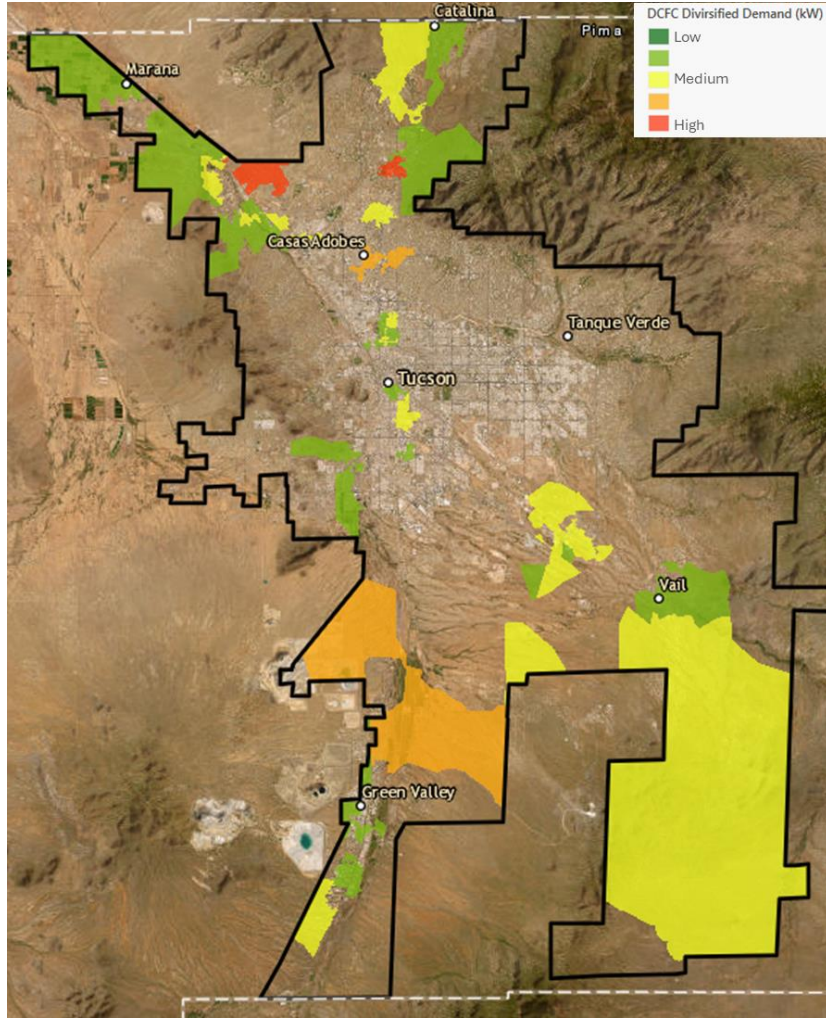
Level 2 Public Charging Demand Heatmap – 2030



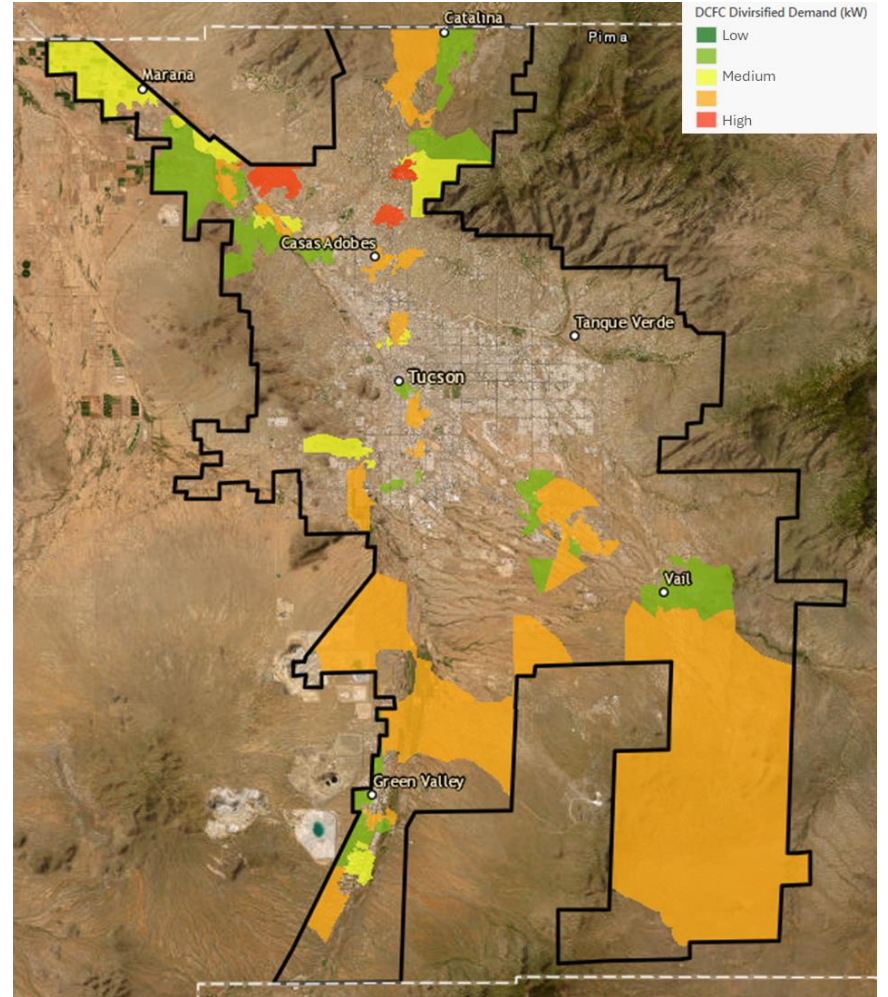
Level 2 Public Charging Demand Heatmap – 2035



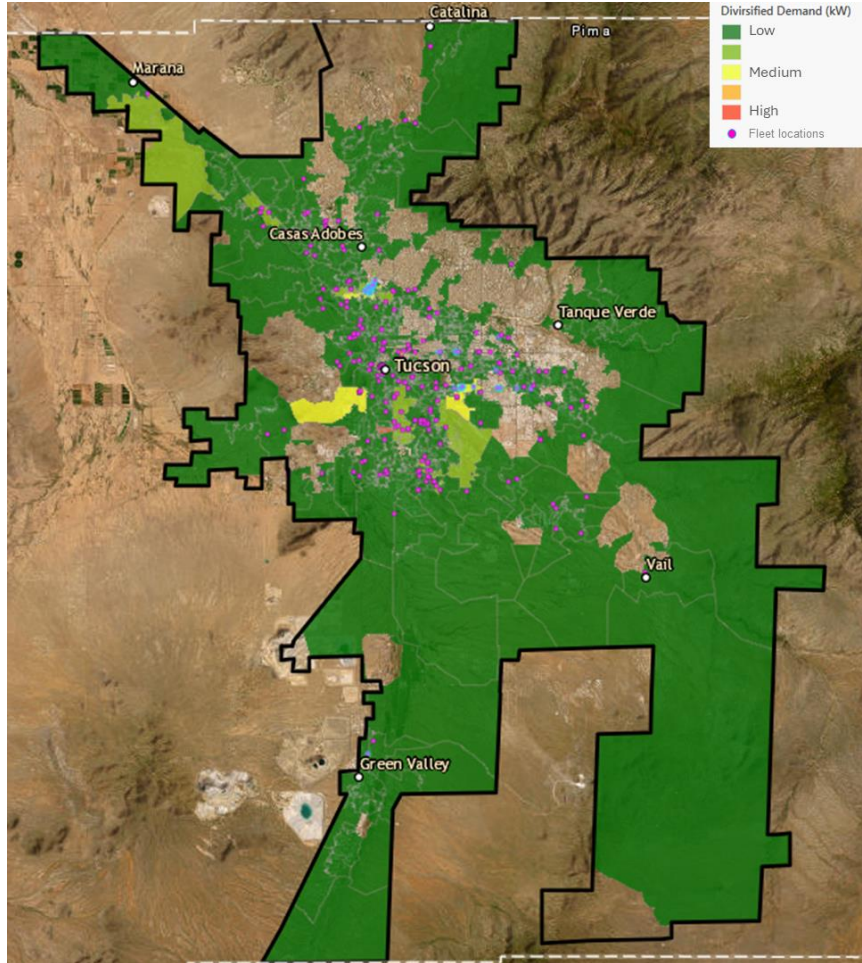
DCFC Public Charging Demand Heatmap – 2030



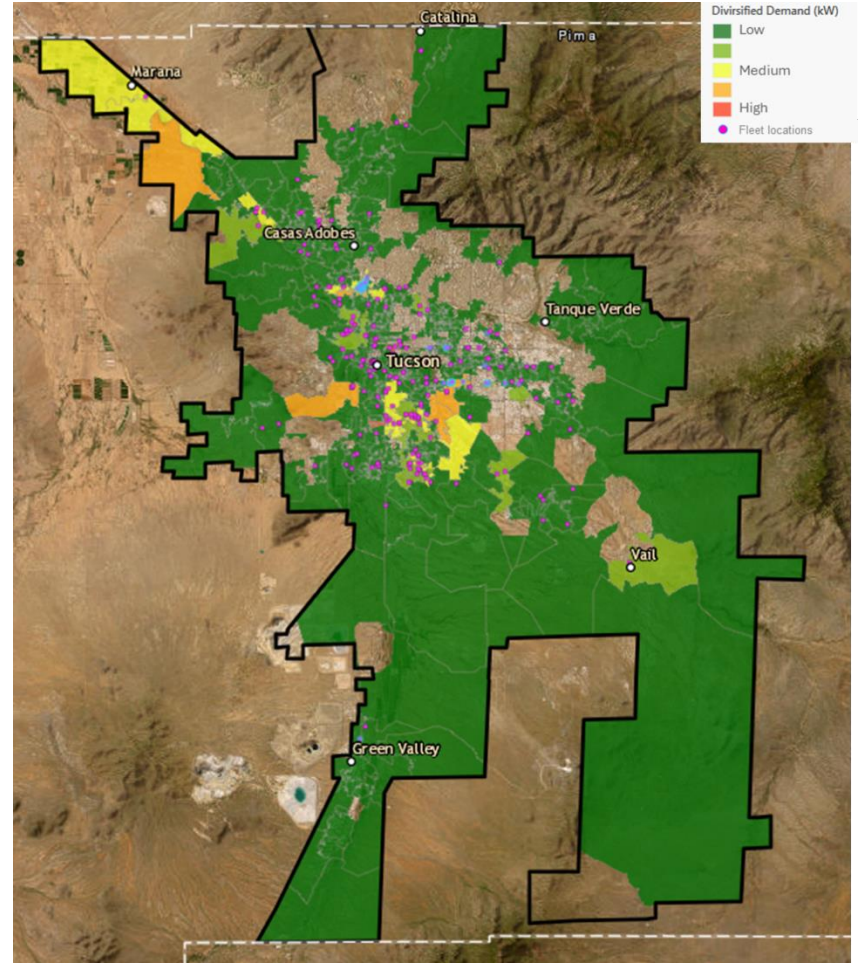
DCFC Public Charging Demand Heatmap – 2035



Fleet Charging Demand Heatmap – 2030



Fleet Charging Demand Heatmap – 2035



Based on the adoption forecast and grid impact study, TEP identified specific feeders that will be most impacted by EV adoption. An in-depth analysis of those feeders revealed that managed charging is key to mitigating the impact of EV load. TEP will leverage the results of this study to target participation in the above-mentioned Residential Managed Charging Program.

Program Administration

Status: Two of the three approved program managers have been hired. Length of hiring process has impacted the pace at which TEP has been able to execute on scheduled program launches.

Stakeholder Engagement

TEP believes that open and consistent dialogue with stakeholders is paramount to the success of the TE IP. As such, through the term of the TE IP, TEP will host TE Collaborative Meetings. These meetings are intended to solicit stakeholder feedback and provide stakeholders with updates and progress reports on TE IP activities. TEP held three TE Collaborative meetings on 8/17/2023, 12/11/2023, and 3/20/2024.

Contents of the meetings included:

- TE IP Progress
- Stakeholder Feedback
- Program Highlights
- Grid Impact Study Results Overview

Stakeholders invited to the meeting include:

- EVgo
- Tierra Strategy
- Freewire Technologies
- Tesla
- Greenlots (Shell Charge))
- EVConnect
- Chargepoint
- Weavegrid
- Southwest Energy Efficiency Project (SWEEP)
- Arizona Public Interest Research Group (AZPIRG)
- Western Resource Advocates (WRA)
- Metropolitan Pima Alliance (MPA)
- City of Tucson
- Pima County
- CLEAResult
- ABB

Budget (June 1st, 2023 – May 31st, 2024))

	Year 1 - 2023				Year 2 - 2024 - Through May 2024			
	Planned Budget	Adjusted Budget*	Actual Spend	Variance (Adj. Budget - Actual)	Planned Budget	Adjusted Budget*	Actual Spend (as of May'24)	Variance (Adj. Budget - Actual)
Education and Outreach								
Rebates	\$10,000	\$0	\$0	\$0	\$5,000	\$5,000	\$0	\$5,000
Program Expenses	\$181,000	\$181,000	\$130,267	\$50,733	\$50,000	\$50,000	\$41,301	\$8,699
Residential								
Rebates	\$130,650	\$205,000	\$205,000	\$0	\$130,650	\$190,650	\$96,660	\$93,990
Commercial								
Rebates	\$4,025,000	\$3,886,795	\$1,281,013	\$2,605,782	\$6,275,000	\$6,167,500	\$465,165	\$5,702,335
Program Expenses	\$500,000	\$500,000	\$294,255	\$205,745	\$525,000	\$525,000	\$10,808	\$514,192
Partnership, Research and Innovation								
Rebates	\$4,170,000	\$4,170,000	\$0	\$4,170,000	\$4,308,000	\$4,308,000	\$3,000	\$4,305,000
Program Expenses	\$287,500	\$287,500	\$11,459	\$276,041	\$420,000	\$420,000	\$6,000	\$414,000
Fleet Advisory Services								
Program Expenses	\$70,000	\$70,000	\$0	\$70,000	\$30,000	\$100,000	\$0	\$100,000
Micromobility								
Rebates	\$42,000	\$42,000	\$31,800	\$10,200	\$42,000	\$42,000	\$32,300	\$9,700
Implementation	\$0	\$20,000	\$20,000	\$0	\$0	\$20,000	\$10,000	\$10,000
Grid Impact Analyses								
Program Expenses	\$120,000	\$150,000	\$150,000	\$0	\$0	\$0	\$0	\$0
Program Administration	\$450,000	\$450,000	\$170,627	\$279,373	\$450,000	\$450,000	\$158,843	\$291,157
IT Costs	\$7,500	\$31,355	\$31,355	\$0	\$7,500	\$35,000	\$9,307	\$25,693
TOTAL	\$9,993,650	\$9,993,650	\$2,325,776	\$7,667,874	\$12,243,150	\$12,313,150	\$833,384	\$11,479,766

*ACC Decision No. 78777 approved TEP's TE IP. The TE IP included an allowance to shift up to 50% of each program budget across another program to adjust to market needs and maximize benefits which may result in a particular program budget exceeding its budget estimate. The adjusted budget for 'Fleet Advisory Services' in Y2 reflects the combined Y1+Y2 funding, given no funds were spent in Y1.