

DSP II Estimated Filing and Program Costs

<u>Item</u>	<u>Description</u>	<u>Estimated Costs</u> <u>(millions)</u> ⁽¹⁾	<u>Mechanism for Recovery</u>
1	Cost of DSP II Proceeding	\$ 2.8	GSA
2	Independent Evaluator	\$ 0.9	GSA
3	Annual GSA Forecasting Costs	\$ 0.3	GSA
4	DSP II IT Changes (AEPS, Wind)	\$ 0.3	GSA
5	Opt-In EGS Offer Program	\$ 0.2	Winning EGSS
6	Customer Referral Program (IT, IVR, Call Center, Mailings)	\$ 1.3	Purchase of Receivables
7	Customer Referral Program (Annual Costs of Program Call Center Support)	\$ 0.9	Purchase of Receivables
8	Other Retail Market Enhancements (Seamless Moves, PTC)	\$ 1.3	Purchase of Receivables
9	PUC Postcard	\$ 0.3	Consumer Education Surcharge
10	EDC Tri-Fold	\$ 0.4	Consumer Education Surcharge
11	EDC Letter	\$ 0.7	Consumer Education Surcharge

⁽¹⁾ Costs are estimates and are subject to change based on final program design and implementation