

ATTACHMENT TO COMED RESPONSE FOR REQUEST 5 OF THE DATA REQUEST SUBMITTED BY COMMISSIONER
KRETSCHMER - COST ESTIMATES ASSOCIATED WITH IMPLEMENTING CUSTOMER SPECIFIC CTCs ASSUMING
SUFFICIENT DATA FOR THE CUSTOMER CLASSES:

(a) 1,000 to 3,000 kW class (b) 800 kW to 1,000 kW class and (c) 400 kW to 800 kW class.

Activity	Department	Estimated Costs
1. Initial individual CTC calculations		
- Extract July 96 through June 99 billing data for customers.	IT	\$27,000
- Format data and prepare spreadsheets to calculate individual CTCs.	Distribution Pricing	(a) 1 MW to 3 MW: 1,300 customers \$65,000
		(b) 800 kW to 1 MW: 600 customers \$40,000
		(c) 400 kW to 800 kW: 3,200 customers \$266,700
2. Initial Implementation of individual CTCs		
- File tariffs	Various	\$5,000
- Communicate individual CTC to customers and RES	Distribution Pricing	Prepare and mail individual CTC notification: (a) \$17,100 (b) \$7,900 (c) \$42,100
	ESSD/ESO	Develop and distribute communication materials: \$8,000
	ESSD	Revise PPO Estimator on web site: \$1,000
- Switch customers to individual CTCs plus DASR activity	System Billing/ESSD	For Existing Customers on Delivery Services: (a) \$8,000 (b) \$3,400 (c) \$18,000
- RCDS/PPO Contract Oversight	ESSD/ESO	Initial contracts required for customer specific CTCs: (a) \$6,600 (b) \$ 2,500 (c) \$13,500
- Respond to initial inquiries for RES's and customers regarding the new individual CTC	ESO/Call Center/ESSD	Provide detailed explanations of the new provision and review of customer data: (a) \$24,600 (b) \$11,400 (c) \$60,500
- CTC processing work stations	Distribution Pricing	\$5,000
- Training of ComEd Employees		\$5,000

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3. Annual individual CTC Management		
- Update individual CTCs	Distribution Pricing	Update individual CTC calculation, maintain eligibility list, calculate individual CTC for additional customers: (a) \$4,300 (b) \$2,000 (c) \$ 10,700
- Review/correct manual individual CTCs	Distribution Pricing/Billing	(a) \$3,300 (b) \$1,500 (c) \$8,000
- Maintain individual CTCs for customers that switch from RES to PPO or from one RES to another	Billing	Manually maintain the CTCs in the billing system: (a) \$2,200 (b) \$1,000 (c) \$ 5,300
- RCDS/PPO Contract Oversight	ESO/ESSD	PPO Team review for zero CTCs and handling of RCDS contracts with a customer-specific CTC: (a) \$24,700 (b) \$11,400 (c) \$ 60,900
- Respond to increase data requests from RESs and customers	ESSD/Distribution Pricing	(a) \$17,000 (b) \$7,800 (c) \$41,700
- Respond to customer inquiries/dispute resolutions on individual CTC	Call Center /ESO/System Billing/Distribution Pricing	(a) \$9,800 (b) \$4,500 (c) \$24,200

COST SUMMARY

Class	# of Customers	Initial Cost	Ongoing Annual Cost
Class independent setup		\$51,000	
(a) 1 MW to 3 MW	1,300	\$121,300	\$61,300
(b) 800 kW to 1,000 kW	600	\$65,200	\$28,200
(c) 400 kW to 800 kW	<u>3,200</u>	<u>\$400,800</u>	<u>\$150,800</u>
Total	5,100	\$638,300	\$240,300