

WTD Capacity Charge Affordability and Low-Income Customer Assistance Project Timeline

Problem Definition & Communication, Project Scope Development

- Q1 2017
 - KC Office of Performance, Strategy, Budget (OPSB) briefing
 - Establish regular capacity charge project team meetings
 - Complete research and analysis to investigate demand for assistance
- Q2 2017
 - WTD & DNRP management briefing
 - MWPAAC Rates and Finance subcommittee briefing
 - Develop scope of work for stakeholder engagement consulting contract
 - Initial legal analysis

Identification of Evaluation Criteria & Alternatives

- Q3 2017
 - Develop draft stakeholder engagement tools (consultant)
 - Identify key administrative issues (WTD staff, consultant)
 - Implement stakeholder engagement/data collection (consultant)

Alternatives Analysis

- Q4 2017
 - Complete stakeholder engagement/data collection (consultant)
 - Analyze and communicate results to WTD staff, MWPAAC & key stakeholders
 - Identify program/policy alternatives (WTD staff, consultant)
 - Alternatives analysis (WTD staff, consultant)

Recommendation

- Q1 2018
 - Complete alternatives analysis
 - Draft recommendations to WTD/DNRP management

Communication & Adoption

- Q2 2018
 - Brief MWPAAC on recommendations
 - Brief OPSB on recommendations
 - Executive's consideration of recommendations for transmittal to Council
 - Develop administration plan (WTD staff)

Implementation

- 2018-19
 - Develop customer outreach plan with staff and MWPAAC input
 - Refine and carry out customer outreach and implementation plan