## 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