Project Management Support



• Purpose

- To support the Advisory Group in completing the Tariff project deliverables on schedule as per the approved work plan
- To drive accountability for assigned deliverables
- Benefits
 - Provides visibility to the progress of the project to all stakeholders
 - Supports decision-making by the Advisory Group on:
 - Scope changes
 - Identifying deliverables
 - Work group resource assignment
 - Schedule changes
 - Offloads schedule / deliverable management tasks from the working group chairs

Schedule: Capacity Market Cost Allocation



Milestone

Stakeholder meeting/feedback

Activity Milestone	Sep '18	Oct '18	Nov '18	Dec '18	Jan '19	Feb '19	Mar '19	Apr '19	May '19	Jun '19	Jul '19	Aug '19
5. Define Time Periods	•	0///0/010										
6. Define Time Period Weightings					0///08808							
Time periods & weightings developed						•						
7. Determine Rate Classes			dress Advisory Group									
8. Develop Rates			additional scenarios / mo									
Rate classes & rates developed								♦				
9. Prepare Cost Allocation filing												
Cost Allocation filing submitted to AUC										♦		

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Schedule: Transmission Tariff Design



Milestone

Stakeholder meeting/feedback

Activity Milestone	Sep '18	Oct '18	Nov '18	Dec '18	Jan '19	Feb '19	Mar '19	Apr '19	May '19	Jun '19	Jul '19	Aug '19
5. Historical Data Collection												
Historical data collection & analysis complete		•										
6. Develop forecasts						¥. O ///////	7.07					
Forecast data & analysis complete							♦					
7. Develop functionalization methods				additional scenarios / mo								
Functionalization complete												
8. Develop classifications												
Classification complete									•			
9. Determine cost allocations (rate classes)											0///0//0	
Allocation complete											•	
10. Develop billing determinants												
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Activity Milestone	A Sep'19	Oct '19	Nov '19	Dec '19	Jan '20	Feb '20	Mar '20	Apr '20	May '20	Jun '20	Jul '20	Aug '20
11 Design rates												

Milestone	 	 		 	 	 	
11. Design rates							
Rate design complete	\blacklozenge						
12. Develop Bill Estimates & Mitigation (if required)							
Bill estimates & mitigation complete			•				
13. Proposal development & drafting							