

DISCUSSION OF DRAFT WORK PLAN FOR COST ESTIMATING TECHNICAL WORKING GROUP (BUDGET PROVISIO #1)

Presented to MWPAAC's
Engineering and Planning Subcommittee
March 5, 2015

Purpose of Technical Working Group

Per the proviso, Working Group will review and make technical recommendations to the Executive and King County Council regarding:

- Processes to establish and update planning level cost estimates from project identification through thirty percent design
- Processes WTD uses to consider or reconsider projects as they move from project identification to thirty percent design and the establishment of a baseline budget

Work plan for the Technical Working Group must be transmitted to Council by May 1 and shall include:

- List of participants in the technical working group, including, at a minimum, council staff, executive staff and interested stakeholders representing RWQC and MWPAAC
- Proposed schedule of meetings and deliverable dates for recommendations
- Description of third-party facilitation, if any, to support the technical working group

Potential Technical Working Group Members

Member	Representing
Person 1 – TBD	Council Staff
Person 2 – TBD	WTD – Director's Office
Person 3 – TBD	WTD – PPD Section
Person 4 – TBD	WTD – Finance Section
Person 5 – TBD	External Peer Public Agency
Person 6 - TBD	Peer KC Agency
Person 7 – TBD	RWQC
Person 8 – TBD	MWPAAC

Possible topics for Technical Working Group review and recommendations :

- Existing WTD cost estimating guidelines, tools, data sources and assumptions
- Trend analysis program to document project decisions, costs and changes over time
- Existing WTD contingency policy, utilization and application
- Methods, tools, data sources and assumptions to improve long range planning-level capital cost estimates and associated estimating guidelines document
- Continued improvements to independent validation of early capital planning-level and design cost estimates

Next Steps

- Select cost estimating consultant by April 30, 2015
- Identify Work Group participants
- Transmittal of work plan to Council by May 1
- Kick-off meeting for the Work Group in 2Q 2015
- Work Group to meet, at a minimum, quarterly to complete review and recommendations in 4Q 2016

Questions?

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