

work needed to meet the target to request entry into New Starts Preliminary Engineering (PE) in October 2010.

### **FINANCIAL IMPACT**

The FY10 budget contains \$10.2 million in TCRP Reimbursement dollars in Cost Center 4350 (Westside Area Team) Project 465518 (Westside Subway Extension). The FY10 budget will be increased by \$2.0 million for this Project. Increasing the project budget in FY10 will not impact the overall Board approved Consultant Contract amount. Since this is a multi-year project it will be the responsibility of the cost center manager and the Chief Planning Officer for budgeting expenses in future years.

#### **Impact to Bus and Rail Operating and Capital Budget**

The funding for this project will come from Traffic Congestion Relief Reimbursement funds. These funds are eligible for bus and rail operating and capital expenditures, however, no other source of funds have been identified for this project. Should staff be able to identify other eligible sources they will be used.

### **BACKGROUND**

In January 2009, the Board executed the contract option to complete the DEIS/R and Advanced Conceptual Engineering on the Westside Subway Extension. In September 2009, the Board selected the Westside Subway Extension as one of the candidate project's for FTA's New Starts Funding Program. In October, the Board approved the Long Range Transportation Plan which included the Westside Subway Extension to Westwood in the Constrained element, with the project opening in phases.

To meet the earliest possible New Starts Funding cycle, work on the DEIS/R was accelerated by three months. This resulted in the shifting of certain planned FY11 expenditures into FY10. To the maximum extent possible, we have worked with our Consultant to identify cost savings that could be used to minimize the need for additional dollars. However, an additional \$2 million is still necessary in FY10 to cover the accelerated project schedule.

Currently, the Administrative draft document is scheduled for public release this summer, with public hearings to be held in August 2010. In anticipation of the Draft's release, community update meetings will be held in April 2010. Board consideration of the LPA is scheduled for September 2010.