

Subregional Mobility Matrices

Planning and Programming Committee
April 15, 2015



What is Mobility Matrix?






- Responds to February 2014 Board directive
 - › Bottoms-up, holistic countywide approach
 - › Allows subregions to guide set of projects/programs to be analyzed
- High-level, Sketch Planning Analysis
- Consistent set of performance themes Countywide
 - › Subregions customized evaluation criteria
- Where possible, projects aggregated into programs
- First step in Long Range Transportation Plan update
- Resource for identification of subregional priorities

Mobility Matrix

- Held meetings:
 - › 100+ meeting with jurisdictions and COGs
 - › Caltrans
 - › Metrolink
 - › Adjacent Subregions
- Coordinated with Gateway Cities on Strategic Transportation Plan
- January 2015 Board Directive, compiled Regional Facilities List
 - › Airports, Seaports, Union Station

Performance Analysis

- Evaluated based on potential contribution to subregional goals and objectives

To Achieve the following score in a single theme:	Project must meet the corresponding criterion:
 HIGH BENEFIT	Significantly benefits one or more theme goals or metrics on a <u>subregional scale</u>
 MEDIUM BENEFIT	Significantly benefits one or more theme goals or metrics on a <u>corridor or activity center scale</u>
 LOW BENEFIT	Addresses one or more theme goals or metrics on a <u>limited/localized scale</u> (e.g., at a single intersection)
 NEUTRAL BENEFIT	Has no cumulative positive or negative impact on theme goals or metrics
 NEGATIVE IMPACT	Results in cumulative negative impact on one or more theme goals or metrics

Categorization

- All projects categorized:
 - › Short-Term (0-10 years)
 - › Mid-Term (11-20 years)
 - › Long-Term (20+ years)
- Based on:
 - › Project Readiness
 - › Project Need (current or future)
 - › Project Funding/Phasing

Cost Estimating

- Contacted PDT members for available costs
- If not available, applied high-level unit costs
 - › For most part, does not include right-of-way, vehicles, operation and maintenance and financing cost
- 2,300+ projects/programs
- Totaling approximately \$150 to \$275+ billion (2015 \$)

Potential Ballot Measure Schedule

General Public Polling Results	Mid-April 2015
COG Executive Directors Meeting	Mid-April 2015
<u>COG Project/Program Priorities Due</u>	<u>May 22, 2015</u>
Non-COG Stakeholder Input on Project/Programs Due*	Early June 2015
COG Executive Directors Meeting	Mid-June 2015
Special Board Staff Meeting	1 st week of July 2015
COG Executive Directors Meeting	1 st week of July 2015
Expenditure Plan Framework Considered in Committee	July 16, 2015
<u>Metro Board Meeting to Consider the Expenditure Plan</u>	<u>July 24, 2015</u>
Post-Expenditure Plan Framework Analytical Work	August through March 2016
Metro Hosted Community Outreach Workshops*	September through October 2015
Stakeholder Briefings on Analytical Work	April 2016
Metro Board Briefing: Update Polling and Ordinance	May 2016
<u>Metro Board Considers Final Ordinance and Go/No Go</u>	<u>June 2016</u>
Final Due Dates for November 2016 Ballot	July 2016



*Non-COG stakeholder and community outreach ongoing throughout process