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

<table>
<thead>
<tr>
<th>To Achieve the following score in a single theme:</th>
<th>Project must meet the corresponding criterion:</th>
</tr>
</thead>
<tbody>
<tr>
<td>HIGH BENEFIT</td>
<td>Significantly benefits one or more theme goals or metrics on a subregional scale</td>
</tr>
<tr>
<td>MEDIUM BENEFIT</td>
<td>Significantly benefits one or more theme goals or metrics on a corridor or activity center scale</td>
</tr>
<tr>
<td>LOW BENEFIT</td>
<td>Addresses one or more theme goals or metrics on a limited/localized scale (e.g., at a single intersection)</td>
</tr>
<tr>
<td>NEUTRAL BENEFIT</td>
<td>Has no cumulative positive or negative impact on theme goals or metrics</td>
</tr>
<tr>
<td>NEGATIVE IMPACT</td>
<td>Results in cumulative negative impact on one or more theme goals or metrics</td>
</tr>
</tbody>
</table>
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  
COG Executive Directors Meeting  
**COG Project/Program Priorities Due**  
Non-COG Stakeholder Input on Project/Programs Due*  
COG Executive Directors Meeting  
Special Board Staff Meeting  
COG Executive Directors Meeting  
Expenditure Plan Framework Considered in Committee  
**Metro Board Meeting to Consider the Expenditure Plan**  
Post-Expenditure Plan Framework Analytical Work  
Metro Hosted Community Outreach Workshops*  
Stakeholder Briefings on Analytical Work  
Metro Board Briefing: Update Polling and Ordinance  
**Metro Board Considers Final Ordinance and Go/No Go**  
Final Due Dates for November 2016 Ballot  

*Non-COG stakeholder and community outreach ongoing throughout process