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FEBRUARY 14, 2014

**TO: BOARD OF DIRECTORS**

**THROUGH: ARTHUR T. LEAHY**  
**CHIEF EXECUTIVE OFFICER**

**FROM: MARTHA WELBORNE, FAIA**  
**CHIEF PLANNING OFFICER**

**SUBJECT: MOBILITY MATRICES**

**ISSUE**

At the February 13, 2014 Board staff briefing, staff presented the holistic countywide approach to developing the subregional mobility matrices and the request to add and hire two Full Time Equivalent (one Transportation Planning Manager V and one Transportation Planning Manager IV) to manage this work effort. This approach was developed in response to the December 5, 2013 Board directive. Board staff requested that Countywide Planning and Development provide information on existing departmental vacancies. This memo responds to this request.

**DISCUSSION**

The Mobility Matrix will identify and utilize screening criteria to evaluate corridors (highway, arterial, rail, bicycle, etc.) that will in turn establish a framework to recommend potential transportation improvements along those corridors. In doing so, the consultant will identify baseline conditions, collect data as needed and work with the subregions to develop the matrix and framework. The Mobility Matrix will not develop a prioritized list of projects, but rather will provide a tool to identify short, mid and long term projects to address subregional needs. It is envisioned that the matrix will assist the subregions in identifying projects should the Board move forward with a sales tax measure for the 2016 ballot as well as future updates to the Long Range Transportation Plan (LRTP).

**Full Time Equivalent (FTE) Request**

Countywide Planning and Development currently has nine vacancies due to resignations, internal promotions and retirements all of which are in the process of being filled. These vacancies are in Regional Programming, Transit Corridors, Systemwide Planning, Sustainability, Active Transportation, and Grants Management. They are not vacancies that can be re-assigned to this unplanned Board directive without jeopardizing the schedule of other critical projects, programs and/or federal and state requirements.

The two requested FTEs will manage five contracts and consultant teams as well as oversee activities to ensure consistency and coordination among the seven subregions' work products and final reports to ensure that the Board directed holistic countywide approach is delivered. The FTEs will also work with the subregions as they develop their prioritized lists, if appropriate, for the proposed sales tax ballot measure and future updates to the LRTP. Moving forward with adding and hiring the two new FTEs cannot wait for possible approval through the FY15 budget. The consultant procurement process must start this fiscal year (FY 2014) to allow time to bring the consultants on-board and start work so that the Mobility Matrices can be completed by February 2015. It is anticipated that it will take nine to 10 months to develop the Mobility Matrices. This will provide the subregions sufficient time to use this tool to refine their project lists for the proposed sales tax initiative.

### **NEXT STEPS**

Upon Board approval, staff will work with Human Resources to recruit and hire the two FTEs and will work with the subregions to finalize the Mobility Matrices scopes of work.