



Houston City Council
Committee on Transportation,
Technology and Infrastructure
Tuesday 10 April 2012

March 2012



Upward Ridership Trend Continues

Category	February 2012 (FY2012)	February 2011 (FY2011)	Change	% Change
METROBus – Local	4,724,271	4,341,157	+ 383,114	+ 8.8%
METROBus – Park and Ride	627,808	562,210	+ 65,598	+11.7%
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METROBus	5,352,079	4,903,366	+ 448,713	+ 9.2%
METRORail	939,679	808,653	+ 131,026	+16.2%
TOTAL (Bus + Rail)	6,291,758	5,712,019	+ 579,739	+10.1%

*Ninth highest single-month ridership increase in past decade;
seventh consecutive monthly ridership increase.*

Spring Break Service

RANK	DAY	DATE	RIDERS	EVENTS
1	WED.	14-March-2012	70,611	HSLR: The Band Perry
2	THURS.	15-March-2007	64,448	HSLR: Beyoncé
3	MON.	12-March-2012	61,499	HSLR: Zac Brown Band
4	SUN.	1-February-2004	61,005	Super Bowl XXXVIII: N.E. Patriots vs. Carolina Panthers

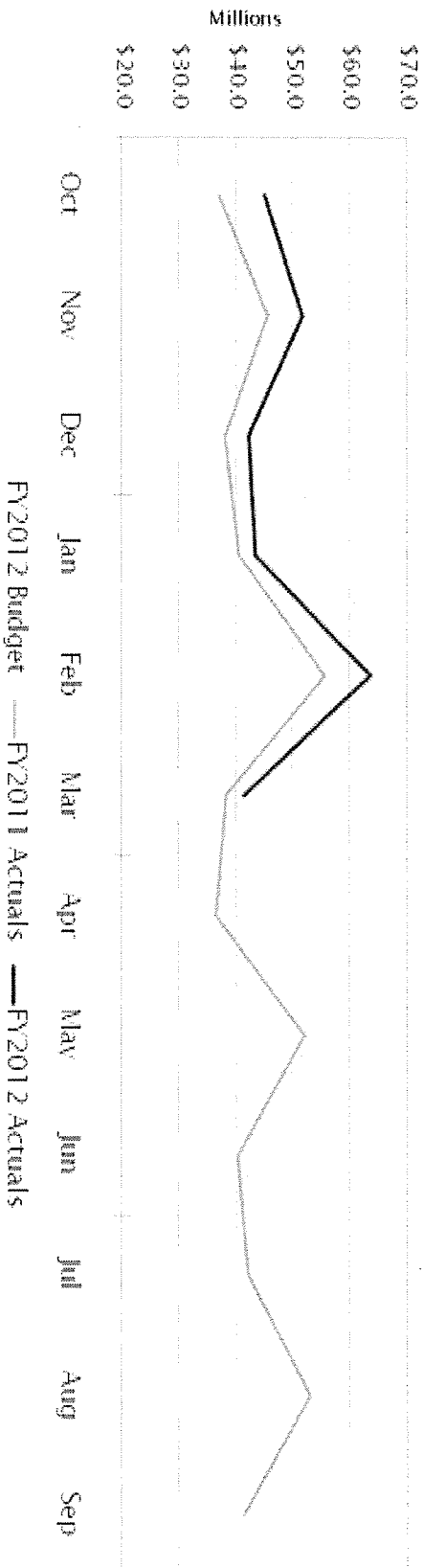


PRESIDENT & CEO REPORT



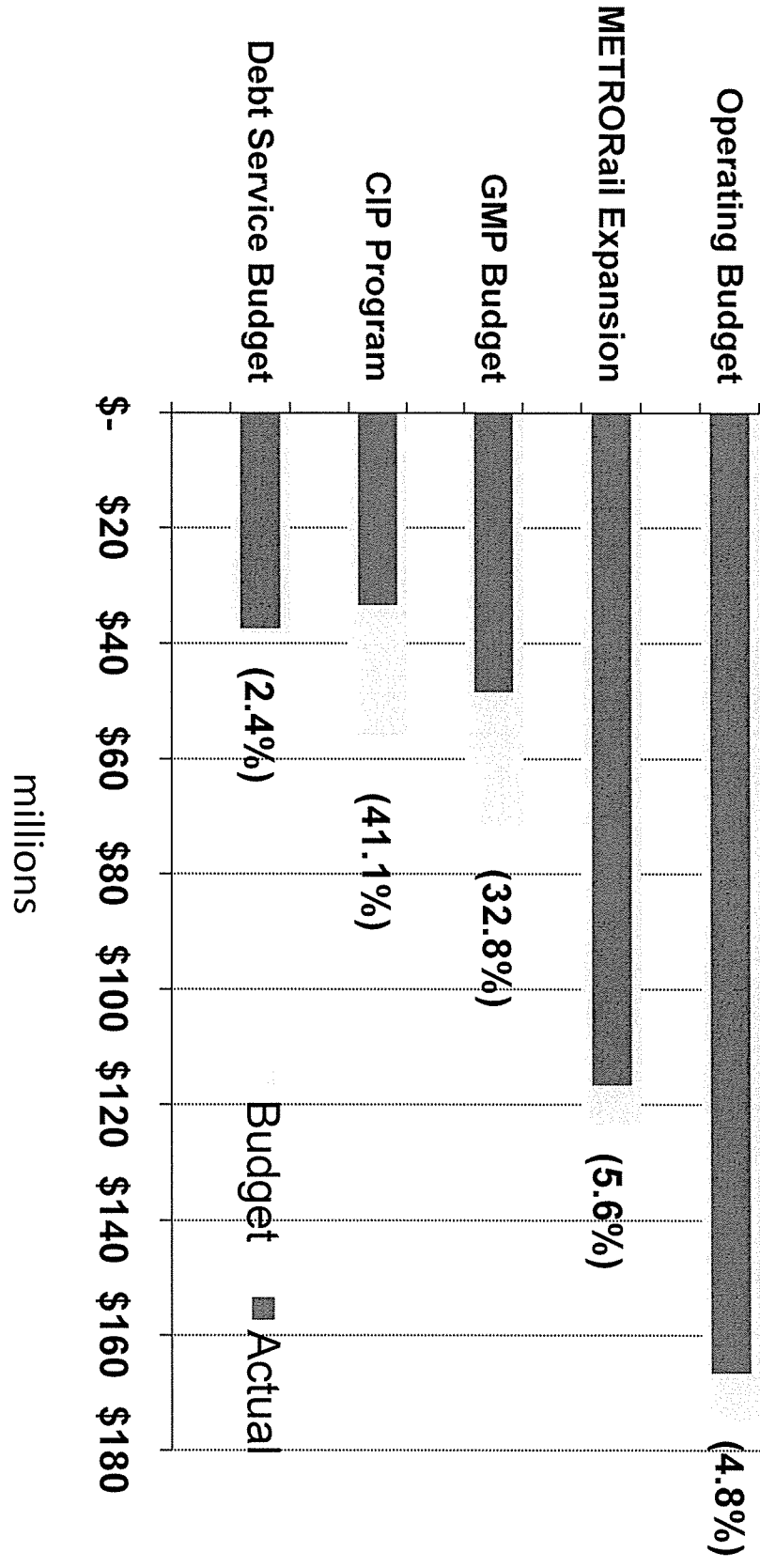
Sales Tax Revenues

Year-to-Date revenue thru March 2012 is \$288.1 million, \$20.9 million or 7.8% over estimates.



Funds Received in	Compared to Estimate	Compared to Prior Year
March	\$ 1.6 M	4.0%
February	\$ 4.4 M	7.5%
	\$ 3.1 M	8.2%
	\$ 8.0 M	14.4%

Budget Results

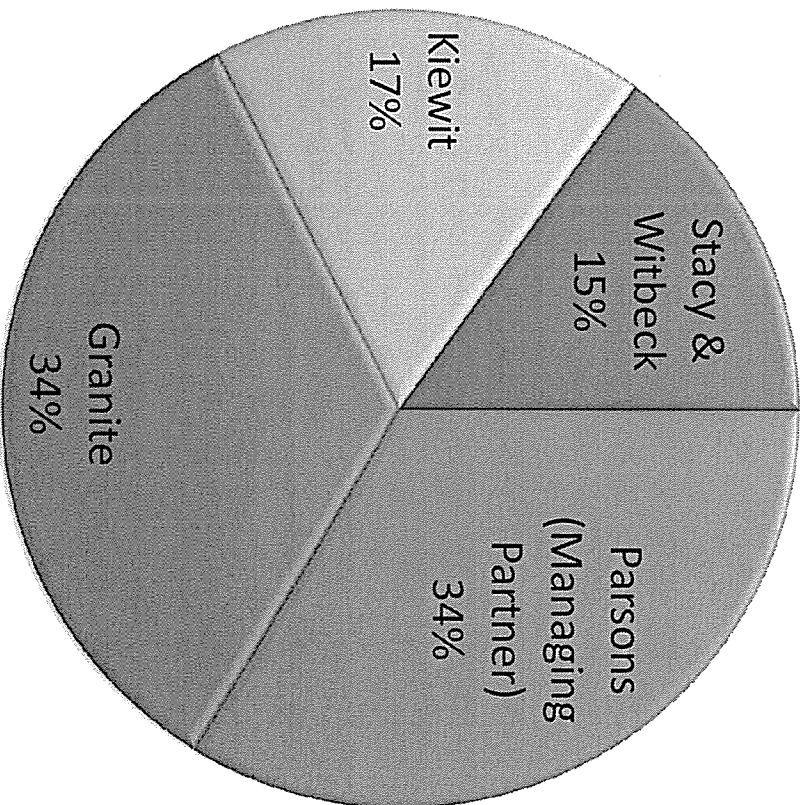


Project Status

- Overall Project 47% complete
- >40,000 ft of embedded track installed
- North, Southeast, East, complete* Oct, 2013
- Downtown complete August, 2014
- Concerns: Special Track Work delivery schedule, Access to UoH main campus

*Ready for pre-revenue operation

HRT Overview



HRT Mission: Safely deliver a quality Light Rail System to Houston Metro, on schedule, utilizing local small businesses, with minimum disruption to the community.

HRT PARTNER COMPANIES
PARSONS Design, Project Management
GRANITE TM Civil Construction
 Kiewit Civil & Electrical Construction
Stacy and Witbeck, Inc. GENERAL ENGINEERING CONTRACTORS Track Construction

HRT Overview (cont)

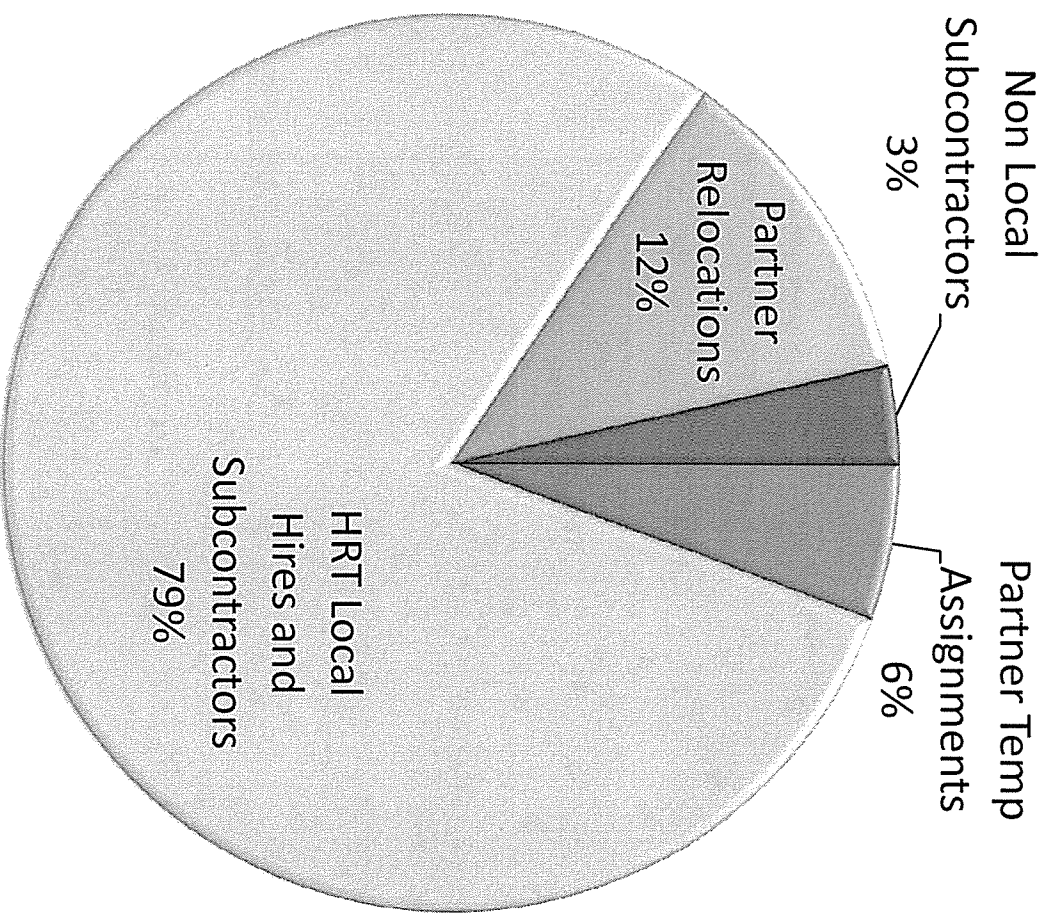
Over 90% of workers on the project are either from Houston or have relocated to Houston.

- 980 Total Workers, 170,000 Hrs/Mo
- 400 HRT Craft labor, **all local hires**
- ~350 Subcontractors employees, **~90% local**
- 230+ Partner employees
 - 58 **Local hires**
 - 117 **Relocated to Houston**
 - 55 Temporary assignment
- **Peak over 1000 Workers 2012**

All numbers are approx.

HRT Overview (cont)

**91% of the 980
Workers are from
the greater
Houston area.**



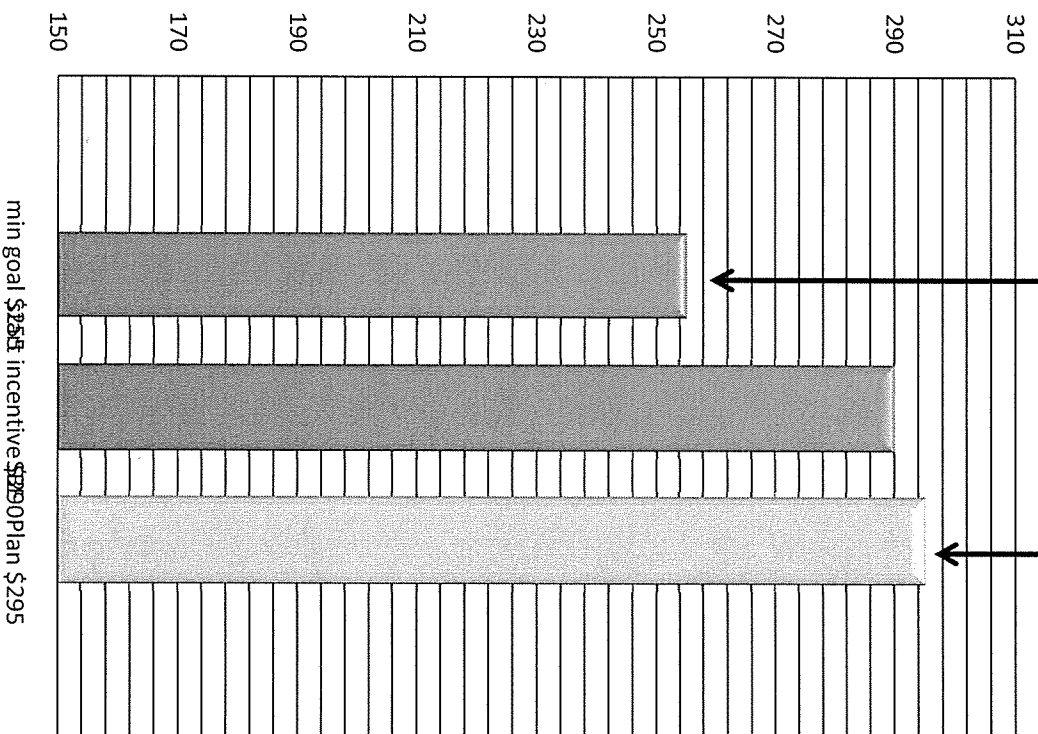
Project S/DBE Demographics

Increased participation

- 269 Unique S/DBE firms 1st & 2nd tier
 - 95% Local,
 - 53% are DBE's
 - 31% are Woman owned
- 555 total contracts
- HRT has agreed to pay first tier SBE's early
- \$285 Million under contract, \$146 Million paid
- Current Plan: **\$295 Million**, exceeds Metro/HRT Contract goals

Note: Data includes HRT, FP, HOM,
& Vehicles

\$295M SBE Plan exceeds Contract Goal by \$40M



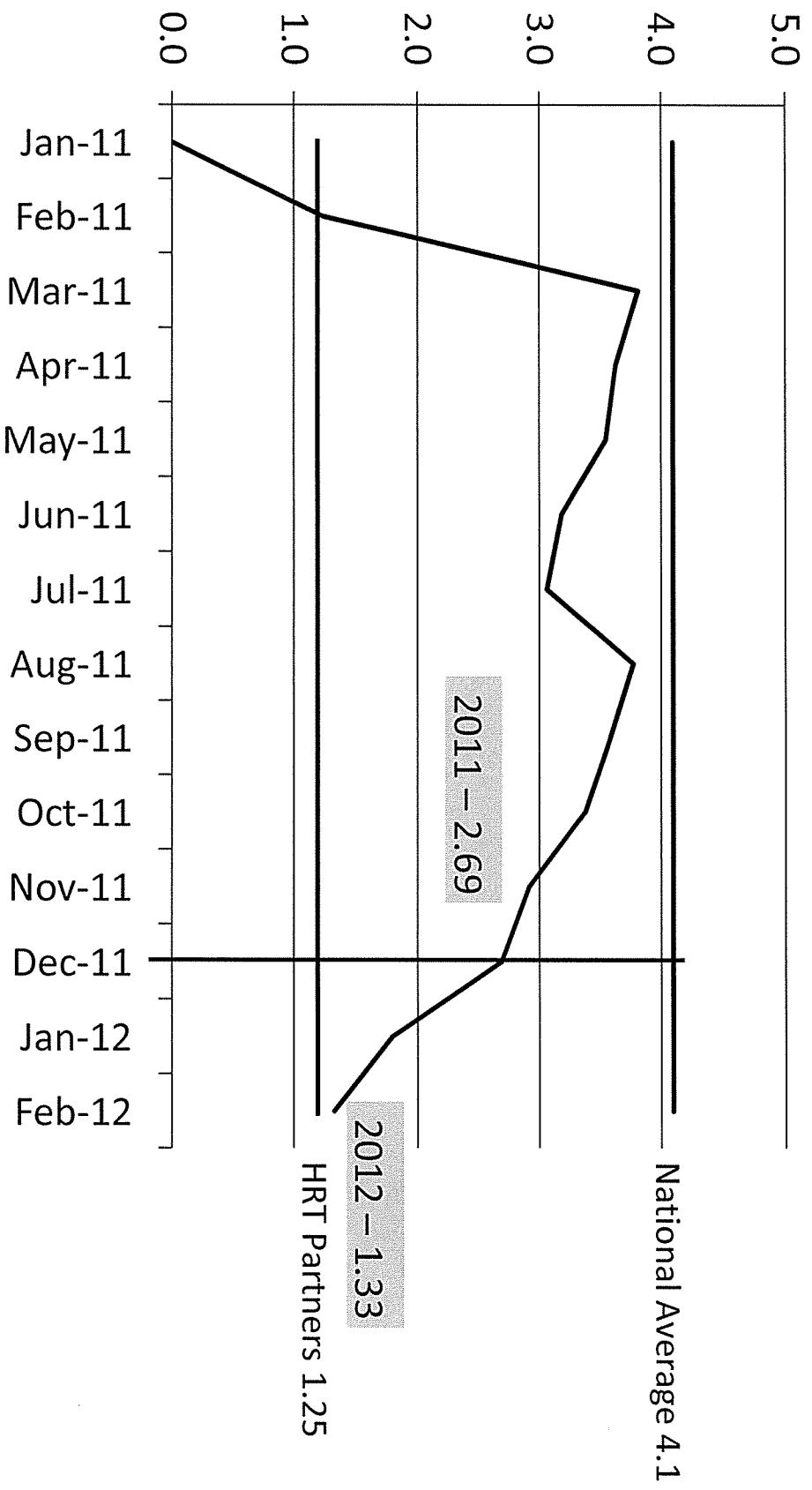
All values in Millions of \$\$\$

Work Force Training Program Update

- HRT has agreed to hire 50% of new WFT grads on the Project
- Next class begins on March 19th
- Curriculum: Concrete finishing, OSHA-10, TXDOT Flagger certification
- HRT providing instructors at no cost to WFT

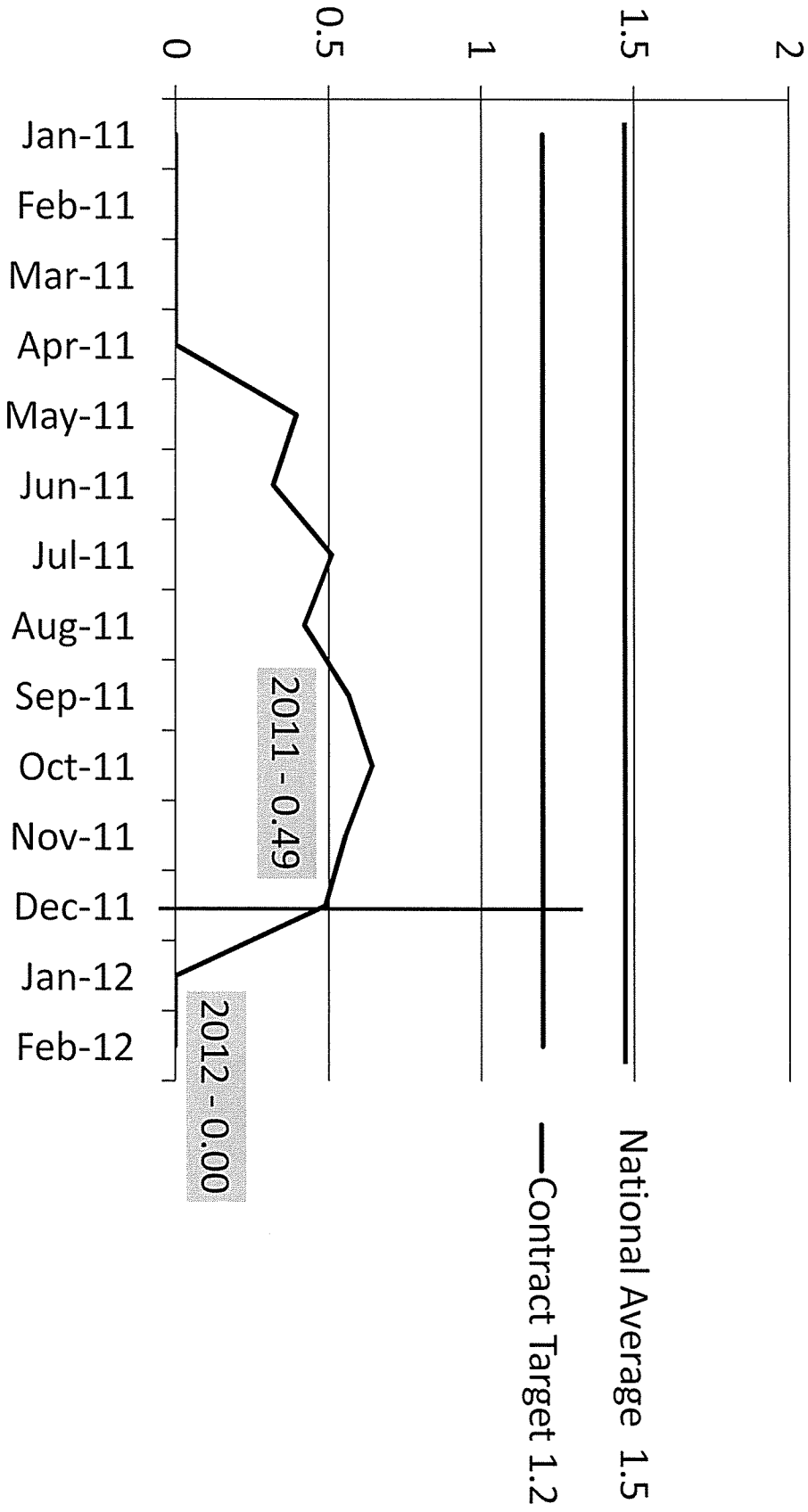
HRT Recordable Incident Rate

Includes Subcontractors



HRT Lost Time Incident Rate

Includes Subcontractors



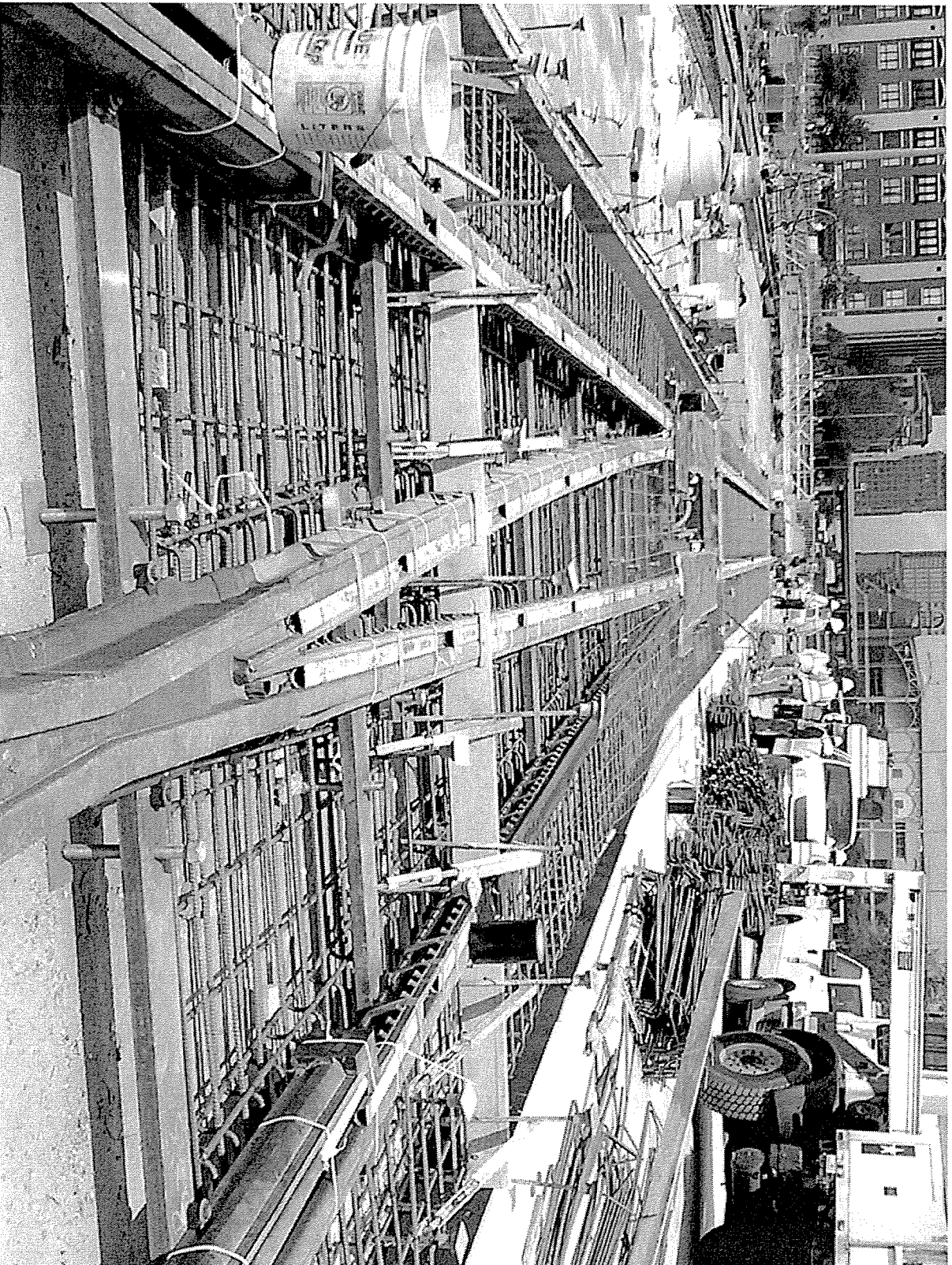
U.P. Bridge at Burnett



Texas Looking East



Special Track Work



Concrete Finishing



Embedded Track

