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

March 2012
Upward Ridership Trend Continues

Seventh consecutive monthly ridership increase.
Ninth highest single-month ridership increase in past decade.

<table>
<thead>
<tr>
<th>Category</th>
<th>Change (FY2021)</th>
<th>Change (FY2022)</th>
</tr>
</thead>
<tbody>
<tr>
<td>TOTAL (Bus + Rail)</td>
<td>5,712,019</td>
<td>6,291,758</td>
</tr>
<tr>
<td>Metrorail</td>
<td>808,653</td>
<td>939,679</td>
</tr>
<tr>
<td>Metrorail</td>
<td>4,903,366</td>
<td>5,352,079</td>
</tr>
<tr>
<td>Park and Ride</td>
<td>562,210</td>
<td>627,808</td>
</tr>
<tr>
<td>Local</td>
<td>383,114</td>
<td>4,341,271</td>
</tr>
</tbody>
</table>

**% Change**
- Metrorail +16.2%
- Metrorail +9.2%
- Metrorail + 11.7%
- Local +8.8%

**% Change**
- TOTAL (Bus + Rail) +10.1%
<table>
<thead>
<tr>
<th>Events</th>
<th>Riders</th>
<th>Date</th>
<th>Day</th>
<th>Rank</th>
</tr>
</thead>
<tbody>
<tr>
<td>Carolina Panthers vs. N.E. Patriots</td>
<td>61,005</td>
<td>1-February-2004</td>
<td>SUN</td>
<td>4</td>
</tr>
<tr>
<td>Super Bowl XXXVII: Band</td>
<td>61,499</td>
<td>12-March-2012</td>
<td>MON</td>
<td>3</td>
</tr>
<tr>
<td>HSRL: Zac Brown</td>
<td>64,448</td>
<td>15-March-2007</td>
<td>THURS</td>
<td>2</td>
</tr>
<tr>
<td>HSRL: Beyonce</td>
<td>70,611</td>
<td>14-March-2012</td>
<td>WED</td>
<td>1</td>
</tr>
</tbody>
</table>
# Sales Tax Revenues

<table>
<thead>
<tr>
<th></th>
<th>Compared to Prior Year</th>
<th>Estimate Compared to FY2011 Actuals</th>
<th>Received in FY2012 Actuals</th>
</tr>
</thead>
<tbody>
<tr>
<td>February</td>
<td>14.4%</td>
<td>$ 8.0 M</td>
<td>$ 4.4 M</td>
</tr>
<tr>
<td>March</td>
<td>8.2%</td>
<td>$ 3.1 M</td>
<td>$ 1.6 M</td>
</tr>
</tbody>
</table>

FY2012 Budget — FY2011 Actuals — FY2012 Actuals

Million, $20.9 Million or 7.8% over estimates.

Year-to-Date Revenue thru March 2012 is $228.1
Budget Results
Project Status

Schedule: Access to Uof M main campus

Concerns: Special Track Work delivery

- Downtown complete August 2014
- North, Southeast, East, complete Oct 2013
- 40,000 ft of embedded track installed
- Overall project 47% complete
HRM Mission: Safely deliver a quality Light Rail System to Houston Metro, on schedule, utilizing local small businesses, with minimum disruption to the community.

HRT Overview
All numbers are approx.

- Peak over 1000 workers 2012
  - 55 Temporary assignment
  - 117 Relocated to Houston
  - 58 Local Hires
  - 230+ Partner Employees
  - 350 Subcontractors Employees, ~90% Local
  - 400 HRT Craft Labor, all Local Hires
  - 980 Total Workers, 170,000 HRS/MO

Houston or have relocated to Houston.
Over 90% of workers on the project are either from
HRT Overview (cont)
HRV Overview (cont)
Contract Goals

• Current Plan: $295 Million, exceeds Metro/HR
  $285 Million under contract, $146 Million paid

• HRT has agreed to pay first tier SBE's early

• 555 total contracts
  - 31% are Woman owned
  - 53% are DBE's
  - 95% Local

• 269 Unique S/DBE Firms, 1st, 2nd, and Tier

Increased participation
Project S/DBE Demographics
HRRT providing instructors at no cost to WFT

10. TXDOT Flagger Certification

Curriculum: Concrete Finishing, OSHA

Next class begins on March 19th

on the Project

HRRT has agreed to hire 50% of new WFT grads

Work Force Training Program Update
HRT Lost Time Incident Rate

- Contract Target 1.2
- National Average 1.5

Includes Subcontractors

2011 - 0.49
2012 - 0.00
U.R. Bridge at Burnett
Texas

Looking East