

FISCAL YEAR 2020 BUDGET

Fund Summary

Fund Name : Houston TranStar
Business Area : Houston Public Works
Fund No./Bus. Area No. : 2402 / 2000

	FY2019 Current Budget	FY2019 Estimate	FY2020 Budget
Beginning Fund Balance	1,574,999	1,574,999	1,847,842
Current Revenues	3,000,300	3,000,300	3,083,300
Total Available Resources	4,575,299	4,575,299	4,931,142
Maintenance and Operations	3,169,100	2,727,457	3,260,900
Total Expenditures	3,169,100	2,727,457	3,260,900
Planned Ending Fund Balance	1,406,199	1,847,842	1,670,242
Total Budget	4,575,299	4,575,299	4,931,142

Fund Balance Distribution

Non-Spendable	0	0	0
Restricted	1,406,199	1,847,842	1,670,242
Committed	0	0	0
Assigned	0	0	0
Unassigned	0	0	0

The above summarizes the FY2019 Budget, the FY2019 Estimate and the FY2020 Budget for the Houston TranStar Fund. Also included are the beginning and ending fund balances, total revenues and total expenditures.

Houston TranStar is a collaborative program between the City of Houston, Harris County, the Metropolitan Transit Authority of Harris County (METRO) and the Texas Department of Transportation. It is responsible for coordinating the planning, design, operations and maintenance of transportation, homeland security and emergency management functions in the 13 counties surrounding and including the City of Houston.

The four member agencies house operations of twelve different departments at the Center. All member agencies issue payment to the City of Houston for the operation of the Center. The City in turn manages their funding to provide general support services to their employees who are housed at the Center.

The Houston TranStar Center accommodates high-technology components and multi-agency specialists in a regional Transportation Control Center and an Emergency Operations Center. The Consortium also maintains an information website (www.houstontranstar.org) and mobile application that serve an average of 1 million users in a normal month and more than 5 million users during disasters.

Short Term Goals

- o Enhance security measures at the recently expanded TranStar facility.
- o Continue to upgrade the building infrastructure with technological enhancements.
- o Upgrade the mobile application with new features to provide better performance for users.
- o Devise new ways to fund and maintain future building expansion plans.
- o Expand the Incident Management program to transportation incidents in the Southeast Texas region.

Long Term Goals

- o Continue to implement, operate, and maintain optimal Unified Regional Transportation Management and Emergency Operations.
- o Provide dispatch services and traffic incident clearance to the public.
- o Provide incident management services to first responders (Police, Fire, EMS, Maintenance).
- o Maximize service through leveraging resources and inter-agency coordination.
- o Expand opportunities to increase public-private partnerships.

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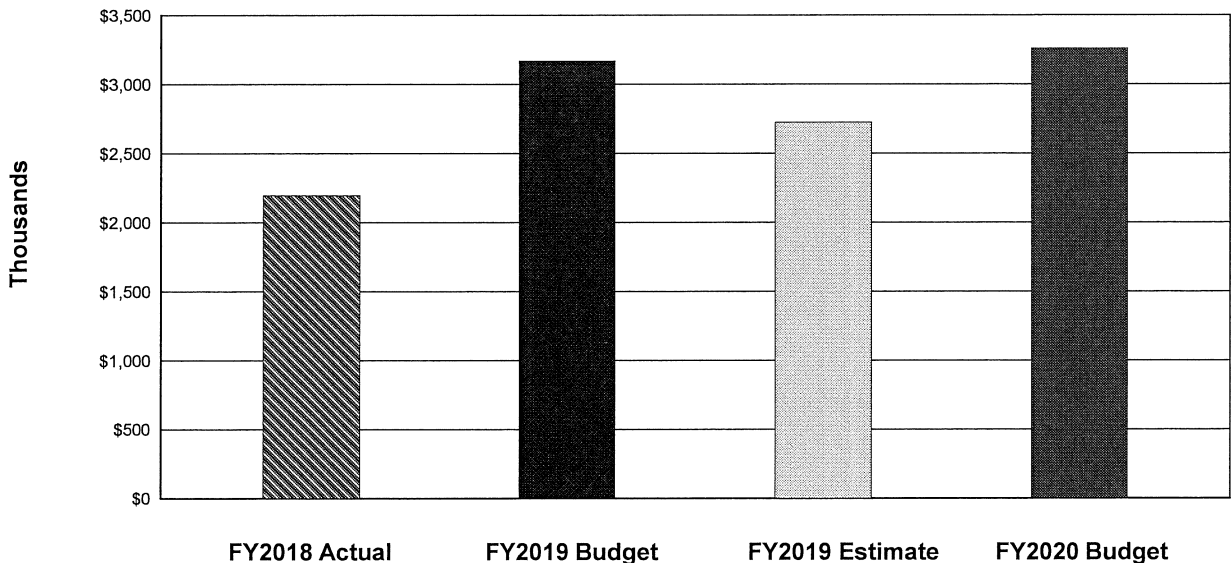
Business Area Budget Summary

Fund Name : Houston TranStar
 Business Area : Houston Public Works
 Fund No. /Bus. Area No. : 2402 / 2000

		FY2018 Actual	FY2019 Current Budget	FY2019 Estimate	FY2020 Budget
Expenditures	Personnel Services	809,160	1,238,300	940,038	1,252,400
	Supplies	77,545	102,100	86,200	102,100
	Other Services and Charges	1,292,631	1,798,700	1,671,219	1,863,200
	Non-Capital Equipment	16,374	30,000	30,000	43,200
	Total M & O Expenditures	<u>2,195,710</u>	<u>3,169,100</u>	<u>2,727,457</u>	<u>3,260,900</u>
	Debt Service & Other Uses	0	0	0	0
	Total Expenditure	<u>2,195,710</u>	<u>3,169,100</u>	<u>2,727,457</u>	<u>3,260,900</u>
Revenues		2,493,133	3,000,300	3,000,300	3,083,300
Staffing	Full-Time Equivalents - Civilian	7.1	10.0	8.0	10.0
	Full-Time Equivalents - Classified	0.0	0.0	0.0	0.0
	Full-Time Equivalents - Cadets	0.0	0.0	0.0	0.0
	Total	<u>7.1</u>	<u>10.0</u>	<u>8.0</u>	<u>10.0</u>
	Full-Time Equivalents - Overtime	0.0	0.0	0.0	0.0

- Significant Budget Changes and Highlights
- o The FY2020 Budget provides funding for health benefits, pension contribution, and municipal employees contractual pay increases.
 - o Includes funding for roof repair, window leaks and other facility maintenance projects for the Houston TranStar Center.
 - o Continues to oversee light rail control operations.
 - o Includes funding to continue the public outreach initiative to promote traffic safety programs through social media in FY2020.
 - o Oversees the METRO Emergency Operation Center and Harris County Sheriff Office Tactical Operations Center.
 - o Maintains readiness for multi -agency, multi -jurisdictional emergency response efforts at the Center.

**Houston TranStar
Houston Public Works
Expenditure Summary**



FISCAL YEAR 2020 BUDGET

Division Summary

Fund Name : Houston TranStar
Business Area : Houston Public Works
Fund No. /Bus Area No. : 2402 / 2000

Division Description	FY2018 Actual		FY2019 Estimate		FY2020 Budget	
	FTEs	Costs \$	FTEs	Costs \$	FTEs	Costs \$
Traffic Operations Division 200002 Manages, operates and maintains the Houston TranStar Center.	7.1	2,195,710	8.0	2,727,457	10.0	3,260,900
Total	<u>7.1</u>	<u>2,195,710</u>	<u>8.0</u>	<u>2,727,457</u>	<u>10.0</u>	<u>3,260,900</u>

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Business Area Revenues Summary

Fund Name : Houston TranStar
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Category	FY2018 Actual	FY2019 Current Budget	FY2019 Estimate	FY2020 Budget
Intergovernmental	1,780,485	2,101,100	2,086,100	2,151,400
Charges for Services	694,120	884,200	884,200	901,900
Interest	18,528	15,000	30,000	30,000
Grand Total Revenues	<u><u>2,493,133</u></u>	<u><u>3,000,300</u></u>	<u><u>3,000,300</u></u>	<u><u>3,083,300</u></u>