

**FISCAL YEAR 2021 BUDGET**

**Fund Summary**

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

	<u>FY2020</u> <u>Current Budget</u>	<u>FY2020</u> <u>Estimate</u>	<u>FY2021</u> <u>Budget</u>
Beginning Fund Balance	2,707,089	2,707,089	3,032,970
Current Revenues	3,083,300	3,047,200	3,001,500
Total Available Resources	<u>5,790,389</u>	<u>5,754,289</u>	<u>6,034,470</u>
Maintenance and Operations	3,260,900	2,721,319	3,170,502
Total Expenditures	<u>3,260,900</u>	<u>2,721,319</u>	<u>3,170,502</u>
Planned Ending Fund Balance	<u>2,529,489</u>	<u>3,032,970</u>	<u>2,863,968</u>
Total Budget	<u><u>5,790,389</u></u>	<u><u>5,754,289</u></u>	<u><u>6,034,470</u></u>

Fund Balance Distribution

Non-Spendable	0	0	0
Restricted	2,529,489	3,032,970	2,863,968
Committed	0	0	0
Assigned	0	0	0
Unassigned	0	0	0

The above summarizes the FY2020 Budget, the FY2020 Estimate and the FY2021 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](http://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.

**FISCAL YEAR 2021 BUDGET**

**Business Area Budget Summary**

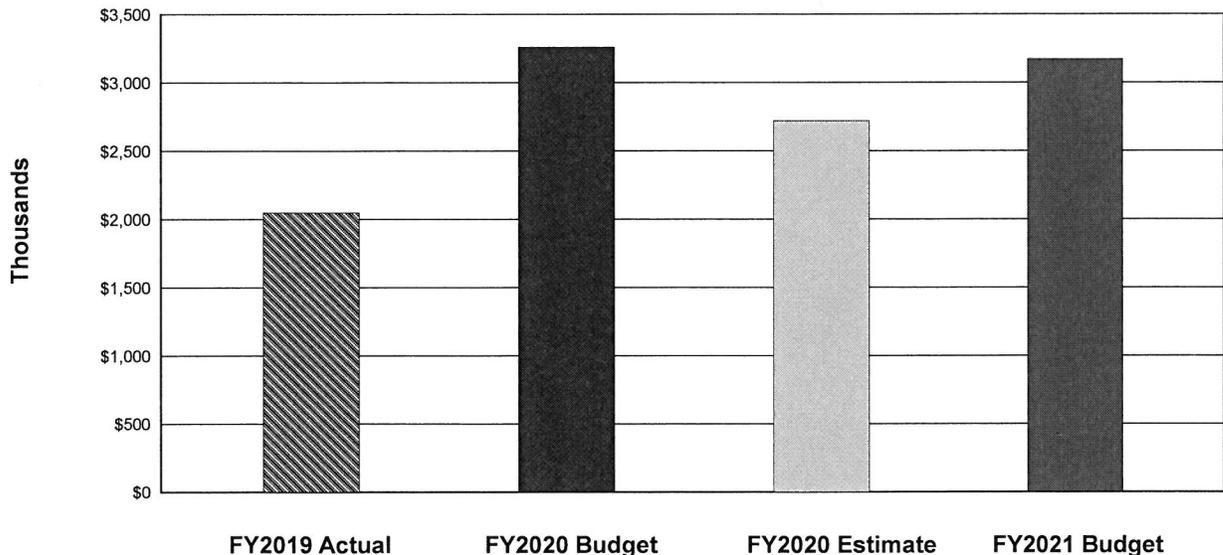
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		FY2019 Actual	FY2020 Current Budget	FY2020 Estimate	FY2021 Budget
Expenditures	Personnel Services	853,307	1,252,400	1,082,419	<b>1,265,002</b>
	Supplies	69,070	102,100	88,100	<b>91,700</b>
	Other Services and Charges	1,119,702	1,853,700	1,500,870	<b>1,782,500</b>
	Non-Capital Equipment	6,440	52,700	49,930	<b>31,300</b>
	Total M & O Expenditures	<u>2,048,519</u>	<u>3,260,900</u>	<u>2,721,319</u>	<u><b>3,170,502</b></u>
	Debt Service & Other Uses	0	0	0	<b>0</b>
	Total Expenditure	<u>2,048,519</u>	<u>3,260,900</u>	<u>2,721,319</u>	<u><b>3,170,502</b></u>
Revenues		3,180,609	3,083,300	3,047,200	<b>3,001,500</b>
Staffing	Full-Time Equivalents - Civilian	7.3	10.0	9.0	<b>10.0</b>
	Full-Time Equivalents - Classified	0.0	0.0	0.0	<b>0.0</b>
	Full-Time Equivalents - Cadets	0.0	0.0	0.0	<b>0.0</b>
	Total	<u>7.3</u>	<u>10.0</u>	<u>9.0</u>	<u><b>10.0</b></u>
	Full-Time Equivalents - Overtime	0.0	0.0	0.0	<b>0.0</b>

**Significant Budget Changes and Highlights**

- o The FY2021 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 FY2021.
- 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 2021 BUDGET**

**Division Summary**

**Fund Name** : Houston TranStar  
**Business Area** : Houston Public Works  
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Division Description	FY2019 Actual		FY2020 Estimate		FY2021 Budget	
	FTEs	Costs \$	FTEs	Costs \$	FTEs	Costs \$
<b>Traffic Operations Division</b> <span style="float: right;"><b>200002</b></span> Manages, operates and maintains the Houston TranStar Center.	7.3	2,048,519	9.0	2,721,319	10.0	3,170,502
<b>Total</b>	<u>7.3</u>	<u>2,048,519</u>	<u>9.0</u>	<u>2,721,319</u>	<u>10.0</u>	<u>3,170,502</u>

**FISCAL YEAR 2021 BUDGET**

**Business Area Revenues Summary**

**Fund Name** : Houston TranStar  
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<b>Category</b>	<b>FY2019 Actual</b>	<b>FY2020 Current Budget</b>	<b>FY2020 Estimate</b>	<b>FY2021 Budget</b>
Intergovernmental	2,255,084	2,151,400	2,125,400	<b>2,051,400</b>
Charges for Services	884,194	901,900	891,800	<b>925,100</b>
Interest	41,331	30,000	30,000	<b>25,000</b>
<b>Grand Total Revenues</b>	<b><u>3,180,609</u></b>	<b><u>3,083,300</u></b>	<b><u>3,047,200</u></b>	<b><u>3,001,500</u></b>