**Fund Summary**

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

| | FY2025 Current Budget | FY2025 Estimate | FY2026 Budget |
|---|---|---|---|
| Beginning Fund Balance | 3,985,264 | 3,985,264 | **3,568,748** |
| Current Revenues | 2,738,100 | 2,887,598 | **3,247,800** |
| Total Available Resources | 6,723,364 | 6,872,862 | **6,816,548** |
| Maintenance and Operations | 3,526,689 | 3,304,114 | **3,596,021** |
| Total Expenditures | 3,526,689 | 3,304,114 | **3,596,021** |
| Planned Ending Fund Balance | 3,196,675 | 3,568,748 | **3,220,527** |
| Total Budget | 6,723,364 | 6,872,862 | **6,816,548** |
| Fund Balance Distribution | | | |
| Non-Spendable | 0 | 0 | **0** |
| Restricted | 3,196,675 | 3,568,748 | **3,220,527** |
| Committed | 0 | 0 | **0** |
| Assigned | 0 | 0 | **0** |
| Unassigned | 0 | 0 | **0** |

The above summarizes the FY2025 Budget, the FY2025 Estimate and the FY2026 Budget for the Houston TranStar Center Fund. Also included are the beginning and ending fund balances, total revenues and total expenditures.

Houston TranStar Center Fund 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 coordinates planning, design, operations and maintenance of transportation, homeland security and emergency management functions in the counties surrounding and including the City of Houston.

The four agencies direct 18 service lines at the Center. The members contribute payments to the City of Houston toward the Center's combined functions, and the City in turn manages these funds to support agency employees and functions at the Center.

The Houston TranStar Center Fund incorporates high technology components and multi-agency specialists in a regional Transportation Management Center, Control Center and an Emergency Operations Center. The Consortium also maintains a travel information website (www.houstontranstar.org) and mobile applications 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 Center Fund 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.