Fund Summary

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

	FY2018 Current Budget	FY2018 Estimate	FY2019 Budget
Beginning Fund Balance	1,277,576	1,277,576	**1,293,077**
Current Revenues	2,450,300	2,450,300	**3,000,300**
Total Available Resources	3,727,876	3,727,876	**4,293,377**
Maintenance and Operations	2,859,500	2,434,799	**3,169,100**
Total Expenditures	2,859,500	2,434,799	**3,169,100**
Planned Ending Fund Balance	868,376	1,293,077	**1,124,277**
Total Budget	3,727,876	3,727,876	**4,293,377**
Fund Balance Distribution			
Non-Spendable	0	0	**0**
Restricted	868,376	1,293,077	**1,124,277**
Committed	0	0	**0**
Assigned	0	0	**0**
Unassigned	0	0	**0**

The above summarizes the FY2018 Budget, the FY2018 Estimate and the FY2019 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 TransStar facility.
- o Continue to upgrade the building infrastructure with technological enhancements.
- o Devise new ways to fund and maintain the existing and future building systems.
- o Improve the Incident Management program to provide quicker response to transportation incidents.

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.

Business Area Budget Summary

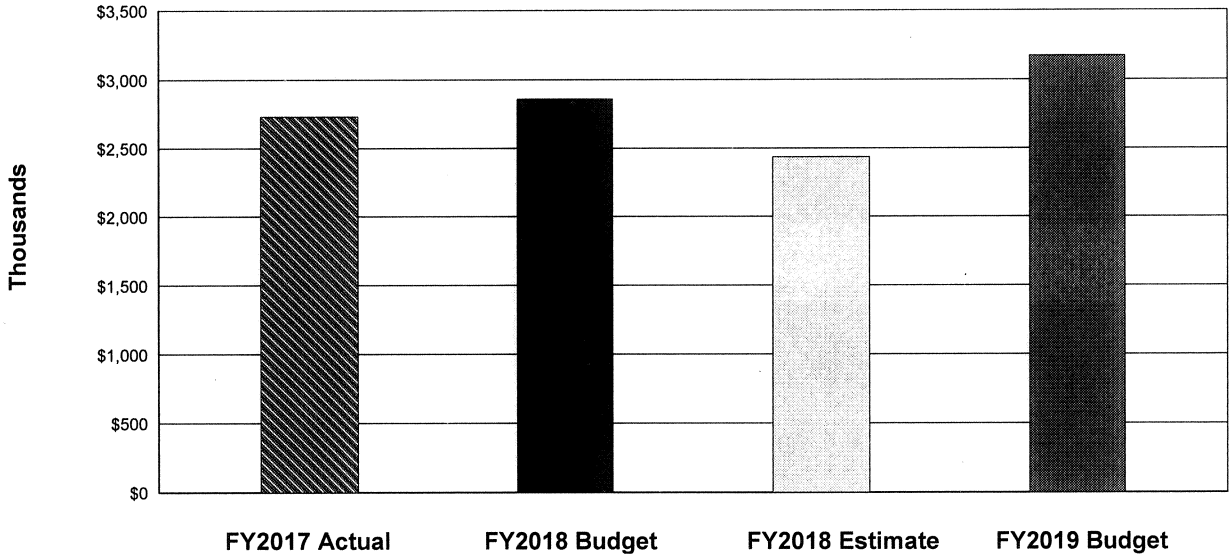
Fund Name : Houston TranStar
Business Area : Houston Public Works
Fund No. /Bus. Area No. : 2402 / 2000

		FY2017 Actual	FY2018 Current Budget	FY2018 Estimate	FY2019 Budget
Expenditures	Personnel Services	956,700	1,048,400	865,090	**1,238,300**
	Supplies	101,979	105,100	96,250	**102,100**
	Other Services and Charges	1,628,237	1,674,000	1,451,459	**1,798,700**
	Non-Capital Equipment	45,824	32,000	22,000	**30,000**
	Total M & O Expenditures	2,732,740	2,859,500	2,434,799	**3,169,100**
	Debt Service & Other Uses	0	0	0	**0**
	Total Expenditure	2,732,740	2,859,500	2,434,799	**3,169,100**
Revenues		2,436,048	2,450,300	2,450,300	**3,000,300**
Staffing	Full-Time Equivalents - Civilian	8.1	9.0	7.5	**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	8.1	9.0	7.5	**10.0**
	Full-Time Equivalents - Overtime	0.0	0.0	0.0	**0.0**

Significant Budget Changes and Highlights

- o The FY2019 Budget provides funding for health benefits and pension contribution.
- o Provides maintenance of physical support systems at the Houston Transtar Center.
- o Continues to oversee light rail control operations.
- o Includes funding for a public outreach initiative to promote traffic safety programs through social media in FY2019.
- 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



Division Summary

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

Division Description	FY2017 Actual FTEs	FY2017 Actual Costs $	FY2018 Estimate FTEs	FY2018 Estimate Costs $	FY2019 Budget FTEs	FY2019 Budget Costs $
Traffic Operations Division 200002						
Manages, operates and maintains the Houston TranStar Center.	8.1	2,732,740	7.5	2,434,799	**10.0**	**3,169,100**
Total	**8.1**	**2,732,740**	**7.5**	**2,434,799**	**10.0**	**3,169,100**

Business Area Revenues Summary

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

Category	FY2017 Actual	FY2018 Current Budget	FY2018 Estimate	FY2019 Budget
Intergovernmental	1,736,915	1,741,200	1,741,200	**2,101,100**
Charges for Services	682,772	694,100	694,100	**884,200**
Interest	16,316	15,000	15,000	**15,000**
Miscellaneous/Other	45	0	0	**0**
Grand Total Revenues	**2,436,048**	**2,450,300**	**2,450,300**	**3,000,300**