

## NORTHERN VIRGINIA TRANSPORTATION AUTHORITY

MEMORANDUM

**TO:** Chairman Martin E. Nohe and Members  
Northern Virginia Transportation Authority

**FROM:** Mayor Parrish, Chair, Finance Committee

**DATE:** March 16, 2017

**SUBJECT:** Budget Transfer to Advance the FY2018 Planning Technology Project

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- 1. Purpose:** Seek Northern Virginia Transportation Authority (NVTA) approval of a FY2017 Operating Reserve budget transfer to advance the FY2018 Planning Technology Project. Advancing this project will provide transparency benefits to the Authority's FY2014 through 2017 Programs and the TransAction Update project through the earlier implementation of online interactive project maps. The Finance Committee has reviewed the transfer and recommends Authority approval.
- 2. Suggested Motion:** *I move Authority approval of a FY2017 transfer of \$25,000 from the NVTA Operating Reserve to Expenditure Account 320 – HW/SW Peripheral Purchase GIS Costs, and an offsetting FY2018 transfer of \$25,000 from Expenditure Account 320 to the NVTA Operating Reserve.*
- 3. Background:**
  - a. The Authority adopted the FY2018 Operating Budget on January 12, 2017. This budget includes \$25,000 for Planning Technology, which includes the acquisition of software licensing for Geographic Information System (GIS) mapping and limited modelling and analysis functions.
  - b. Authority staff have identified the ability to implement the GIS functionality of this project within 30 to 45 days of funding availability.
  - c. Accelerating the GIS deployment will improve the transparency of the Authority's approved FY2014 through FY2017 Project Plans and the TransAction Update process.
  - d. Funds of \$343,788 are available in the FY2017 NVTA Operating Reserve for transfer to expenditure account 320. Transferring \$25,000 of these funds will have no negative fiscal implications for the Authority.
  - e. Based on the suggested motion (above) the NVTA Operating Reserve will be replenished through the FY2018 Operating Budget.
  - f. No additional funding will be required of member jurisdictions to complete these transactions.