

OVERALL WORK PROGRAM

Fiscal Years 2014-2015

Revision #3

Administrative Modification
July 28, 2014

FTA Section 5303 Metropolitan Planning Program
HI-80-0023 and HI-80-0024
FHWA Project PL-052(36) and PL-052(37)



Prepared by

OAHU METROPOLITAN PLANNING ORGANIZATION

In Cooperation with
Its Participating Agencies

State of Hawaii Department of Transportation
State of Hawaii Department of Business, Economic Development, and Tourism
City and County of Honolulu Department of Transportation Services
City and County of Honolulu Department of Planning and Permitting

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Revision #3 to the FYs 2014-2015 Overall Work Program (OWP) transfers funds between existing work elements in FY 2014. Approved procedures allow for the transfer of funds by *Administrative Modification* if:

- The amount of money to be transferred does not exceed \$100,000 per transfer and – cumulatively – changes do not exceed 10% of the total approved budget for that OWP year; and
- The tasks and/or objectives of the work elements are unchanged.

Administrative Modifications require neither Federal or Policy Committee approval, nor review by the public, the Citizen Advisory Committee, or the Technical Advisory Committee.

The specific changes of this Administrative Modification are:

Work Element	Title	Balance as of April 24, 2014	Avg. Monthly Expenditure	Months of Funding Available Before Transfers	Funding Transfers	Balance After Transfers	Months of Funding After Transfers
301.01	Program Administration & Support	\$45,449	\$11,843	3.8	+\$1,000	\$46,449	3.9
301.02	General Technical Assistance & Planning Support	\$7,225	\$2,010	3.6	-\$5,000	\$2,225	1.1
301.03	Overall Work Program	\$20,106	\$6,396	3.1	+\$5,000	\$25,106	3.9
301.04	Support for Citizen Advisory Committee	\$5,290	\$4,475	1.2	+\$13,000	\$18,290	4.1
301.09	Professional Development	\$7,308	\$598	12.2	-\$5,000	\$2,308	3.9
301.10	Computer Network & Maintenance	\$0	\$53	0.0	+\$3,000	\$3,000	56.6
301.13	Census & Other Data	\$4,433	\$716	6.2	-\$2,000	\$2,433	3.4
301.17	Transportation Improvement Program	\$39,107	\$6,325	6.2	-\$7,000	\$32,107	5.1
301.18	Transportation Alternatives Program Coordination	\$2,983	N/A	N/A	+\$2,000	\$4,983	N/A
302.01	OahuMPO Overhead	\$84,603	\$9,820	8.6	-\$5,000	\$79,603	8.1
Total		\$216,504			\$0	\$216,504	

Why This Revision Is Necessary

The FY 2014 OWP was developed with an assumption that obligations from past years would remain available. However, OahuMPO was informed in March 2014 that past obligations would be de-obligated, making them unavailable. These transfers are necessary to ensure that sufficient funding remains available for OahuMPO's core functions until the obligation of the FY 2015 funding made available.



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