

NATIONAL CAPITAL REGION TRANSPORTATION PLANNING BOARD
777 North Capitol Street, N.E.
Washington, D.C. 20002

**RESOLUTION TO AMEND THE FY 2027 UNIFIED PLANNING WORK PROGRAM (UPWP)
TO REVISE THE BUDGET**

WHEREAS, the National Capital Region Transportation Planning Board (TPB), as the federally designated metropolitan planning organization (MPO) for the Washington region, has the responsibility under the provisions of the Fixing America's Surface Transportation (FAST) Act, reauthorized November 15, 2021 when the Infrastructure Investment and Jobs Act (IIJA) was signed into law, for developing and carrying out a continuing, cooperative and comprehensive transportation planning process for the metropolitan area; and

WHEREAS, the Statewide and Metropolitan Transportation Planning rule as published in the May 27, 2016 Federal Register by the Federal Transit Administration (FTA) and the Federal Highway Administration (FHWA) require a Unified Planning Work Program (UPWP) for Transportation Planning; and

WHEREAS, the UPWP is required as a basis and condition for all funding assistance for transportation planning to state, local, and regional agencies by the FHWA and FTA; and

WHEREAS, the FY 2027 UPWP for the Washington Metropolitan Area was approved by the TPB on March 18, 2026 and was approved by USDOT on March 27, 2026; and

WHEREAS, revised available FTA funding information was provided by the District of Columbia Department of Transportation and the Virginia Department of Rail and Public Transportation after the TPB approved the FY 2027 UPWP, and

WHEREAS, staff revised the total UPWP budget and activities accordingly.

NOW, THEREFORE, BE IT RESOLVED THAT the National Capital Region Transportation Planning Board amends the FY 2027 UPWP to increase the total budget/activities by \$308,316, for a new FY 2027 UPWP total of \$29,243,128, as described in the attachment.



MEMORANDUM

TO: TPB Steering Committee
FROM: Lyn Erickson, Plan Development and Coordination Program Director
SUBJECT: FY 2027 UPWP Amendment to Adjust the Budget to Match Available/Confirmed Federal and State Funding and Newly Approved Indirect Rate
DATE: April 24, 2026

The Transportation Planning Board (TPB) approved the FY 2027 Unified Planning Work Program (UPWP) on March 18, 2026. The United States Department of Transportation (USDOT) approved the FY 2027 UPWP on March 27, 2026. Since the TPB approved the UPWP, the Virginia Department of Rail and Public Transportation (DRPT) provided new available funding information and has asked that the UPWP be amended to reflect the available funding. In addition, the District of Columbia Department of Transportation (DDOT) provided new available funding information and has asked that the UPWP be amended to reflect the available funding. The total UPWP budget will be increased by \$308,316 and the new total budget is **\$29,243,128**.

BACKGROUND

UPWP funding comes from federal, state, and local sources. With the TPB, 80 percent of the funding is made up of Federal FHWA PL funds and FTA Section 5303 funds, with each state providing a 10 percent match, and local government members providing (through COG) another 10 percent match.

In the District of Columbia, DDOT is the direct recipient of the DC FTA 5303 funding and is responsible for giving TPB the final budget amounts for all funding in DC. In Virginia, Department of Rail and Public Transportation (DRPT) is the direct recipient and is responsible for giving TPB the final budget amounts for all 5303 funding in Virginia. Both DDOT and DRPT have provided the final, corrected budget numbers after the UPWP was approved by the TPB in March and has asked that the FY 2027 UPWP total budget be updated.

Tables 1, 2, and 3 have been adjusted and are attached for approval. DDOT has identified a total amount that is \$224,967 higher than what was originally provided. DRPT has identified a total amount that is \$83,348 higher than what was originally provided. The total UPWP budget will be increased by \$308,316 and the new total budget is **\$29,243,128**. Overall, this amendment will not alter any UPWP projects that are currently underway or that have been presented to the TPB.

TABLE 1
REVENUE ESTIMATES FOR FY 2027 UPWP - DRAFT

	FTA SEC 5303 80% FED & 20% STATE AND LOCAL	FHWA PL FUNDS 80% FED & 20% STATE AND LOCAL	FHWA SAFE AND ACCESSIBLE TRANSP. OPTIONS SET- ASIDE ¹	OTHER CASP (FAA: 90/10) FHWA (SPR:80/20)	TOTALS
DISTRICT OF COLUMBIA - ALLOCATIONS					
NEW FY 2027	\$1,098,279	\$3,028,279	\$77,648	-	\$4,204,206
PRIOR UNEXPENDED ³	\$397,430	\$1,527,757	\$0	-	\$1,925,187
FY 2026 CARRYOVER ⁴	\$129,281	\$459,788	\$0	-	\$589,069
SUBTOTAL - D.C	\$1,624,990	\$5,015,823	\$77,648	-	\$6,718,462
MARYLAND - ALLOCATIONS					
NEW FY 2027	\$1,976,363	\$5,348,723	\$137,147	-	\$7,462,233
PRIOR UNEXPENDED ³	\$681,530	\$2,369,456	\$0	-	\$3,050,986
FY 2026 CARRYOVER ⁴	\$286,652	\$816,563	\$0	-	\$1,103,216
SUBTOTAL - MD	\$2,944,545	\$8,534,742	\$137,147	-	\$11,616,434
VIRGINIA - ALLOCATIONS					
NEW FY 2027	\$1,899,208	\$4,490,114	\$115,131	-	\$6,504,453
PRIOR UNEXPENDED ³	\$815,766	\$1,902,298	\$0	-	\$2,718,064
FY 2026 CARRYOVER ⁴	\$268,220	\$719,496	\$0	-	\$987,716
SUBTOTAL - VA	\$2,983,194	\$7,111,908	\$115,131	-	\$10,210,233
TOTAL FUNDING ALLOCATIONS					
NEW FY 2027	\$4,973,850	\$12,867,116	\$329,926	-	\$18,170,892
SUB-TOTAL PRIOR UNEXPENDED	\$1,894,726	\$5,799,511	\$0	-	\$7,694,237
FY 2026 CARRYOVER ⁴	\$684,153	\$1,995,847	\$0	-	\$2,680,000
TOTAL BASIC UPWP	\$7,552,729	\$20,662,474	\$329,926	-	\$28,545,128
OTHER TPB PROGRAMS					
Continuous Airport Sys. Plann. (CASP)	-	-	-	\$450,000	\$450,000
State Planning & Research (SPR)	-	-	-	\$248,000	\$248,000
GRAND TOTAL UPWP	\$7,552,729	\$20,662,474		\$698,000	\$29,243,128

1. The November 15, 2021 Infrastructure Investment and Jobs Act (a.k.a. Bipartisan Infrastructure Law) requires each MPO to use at least 2.5% of its PL funds (under 23 U.S.C. 505) on specified planning activities to increase safe and accessible options for multiple travel modes for people of all ages and abilities.

2. "New FY2027" funding amounts are yet to be confirmed by all DOTs and are likely to change.

3. "Prior Unexpended" funding amounts are from FY 2025 UPWP and are yet to be confirmed by all funding agencies and may change.

4. "Carryover FY2026 funds" are funds budgeted for Core and Technical Assistance work program activities in FY 2026 UPWP and are not anticipated to be spent in FY 2026. As such, these funds will be carried over to the FY 2027 UPWP and used to perform Core program and Tech. Assistance activities.

TABLE 2
EXPENDITURE ESTIMATES FOR FY 2027 UPWP - DRAFT

WORK ACTIVITY	FY 2027TOTAL COST ESTIMATE
UPWP CORE PROGRAMS	
1. Long-Range Transportation Planning	\$1,338,182
2. Transportation Improvement Program	\$903,473
3. Multimodal Planning	\$4,680,409
4. Public Participation	\$1,241,721
5. Travel Forecasting	\$4,299,975
6. Mobile Emissions Planning	\$3,138,142
7. Transportation Research and Data Programs	\$7,083,395
8. Regional Land Use and Transportation Planning Coordination	\$1,723,834
9. Mobility Enhancement Programs (EM, TLC, TAP, RSP)	\$802,474
10. TPB Support and Management	\$1,748,377
Sub-total: Core Program	\$26,959,986
UPWP TECHNICAL ASSISTANCE PROGRAM	
A. District of Columbia	\$302,828
B. Maryland	\$534,872
C. Virginia	\$449,011
D. Public Transportation (D.C./MD/VA Combined)	\$298,431
Sub-total: Technical Assistance Program	\$1,585,143
Total - Basic U P W P	\$28,545,128
OTHER TPB PROGRAMS	
1. Continuous Airport System Planning (CASP) 1	\$450,000
2. State Planning and Research Program (For DDOT) 2	\$248,000
GRAND TOTAL UPWP	\$29,243,128

- CASP work activities are based on anticipated FAA grants to conduct airport ground access planning as part of CASP program.
- SPR program activities are funded through a separate grant from the District of Columbia's Department of Transportation to assist in DDOT's HPMS program.

TABLE 3 – TPB FY 2027 UPWP BUDGET BY WORK PROGRAM ACTIVITY AND EXPENDITURE CATEGORY

Amended 5/1/2026

Approved 3/18/2026

	COG Labor Cost		Total	COG Labor	Supplemental		Total Labor	Total	Direct Costs (Implementation)			Total Prgrm.	Grand
	DTP	Other	COG	Fringe	Labor		& Fringe	Indirect	Computers,	Studies	Other	(Implmntn.)	Total
UPWP - Work Activity	Staff	Staff	Staff	Cost	Interns	Temps	Cost	Cost	Data	Programs	Costs	Direct Cost	Cost
CORE PROGRAMS													
1. Long-Range Transportation Planning	\$477,425	\$0	\$477,425	\$133,536	\$0	\$0	\$610,961	\$322,221	\$5,000	\$400,000	\$0	\$405,000	\$1,338,182
2. Transportation Improvement Program	\$264,744	\$0	\$264,744	\$74,049	\$0	\$0	\$338,793	\$178,680	\$265,000	\$100,000	\$21,000	\$386,000	\$903,473
3. Multimodal Planning	\$1,347,640	\$40,055	\$1,387,696	\$388,139	\$0	\$0	\$1,775,834	\$936,575	\$7,500	\$1,925,000	\$35,500	\$1,968,000	\$4,680,409
4. Public Participation	\$364,575	\$0	\$364,575	\$101,972	\$0	\$0	\$466,547	\$246,057	\$2,000	\$220,000	\$307,117	\$529,117	\$1,241,721
5. Travel Forecasting	\$1,234,355	\$0	\$1,234,355	\$345,249	\$20,000	\$100,000	\$1,699,604	\$896,371	\$536,000	\$1,005,000	\$163,000	\$1,704,000	\$4,299,975
6. Mobile Emissions	\$1,190,902	\$121,170	\$1,312,072	\$366,986	\$20,000	\$0	\$1,699,058	\$896,083	\$147,000	\$250,000	\$146,000	\$543,000	\$3,138,142
7. Transportation Research and Data Program	\$1,441,919	\$0	\$1,441,919	\$403,305	\$0	\$0	\$1,845,224	\$973,171	\$1,275,000	\$2,925,000	\$65,000	\$4,265,000	\$7,083,395
8. Regional Land Use and Transportation Planning Coordination	\$232,337	\$319,605	\$551,943	\$154,378	\$0	\$0	\$706,321	\$372,514	\$100,000	\$200,000	\$345,000	\$645,000	\$1,723,834
9. Mobility Enhancement Programs	\$137,329	\$0	\$137,329	\$38,411	\$20,000	\$0	\$195,740	\$103,234	\$1,000	\$480,000	\$22,500	\$503,500	\$802,474
10. TPB Support and Management	\$554,705	\$0	\$554,705	\$155,151	\$20,800	\$0	\$730,656	\$385,348	\$2,500	\$381,107	\$248,767	\$632,374	\$1,748,377
UPWP Core Program Total	\$7,245,933	\$480,830	\$7,726,764	\$2,161,176	\$80,800	\$100,000	\$10,068,739	\$5,310,253	\$2,341,000	\$7,886,107	\$1,353,884	\$11,580,991	\$26,959,986
TECHNICAL ASSISTANCE PROGRAM													
A. District of Columbia	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$36,000	\$266,828	\$302,828	\$302,828
B. Maryland	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$42,000	\$492,872	\$534,872	\$534,872
C. Virginia	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$42,000	\$407,011	\$449,011	\$449,011
D. Public Transportation	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$250,000	\$48,431	\$298,431	\$298,431
Technical Assistance Program Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$370,000	\$1,215,143	\$1,585,143	\$1,585,143
Total Basic Program	\$7,245,933	\$480,830	\$7,726,764	\$2,161,176	\$80,800	\$100,000	\$10,068,739	\$5,310,253	\$2,341,000	\$8,256,107	\$2,569,027	\$13,166,133	\$28,545,128
OTHER PROGRAMS													
Continuous Air Systems Planning	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$390,000	\$60,000	\$450,000	\$450,000
State Planning & Research Program (DC)	\$85,147	\$0	\$85,147	\$23,816	\$0	\$0	\$108,963	\$57,467	\$0	\$81,570	\$0	\$81,570	\$248,000
GRAND TOTAL	\$7,331,081	\$480,830	\$7,811,911	\$2,184,991	\$80,800	\$100,000	\$10,177,702	\$5,367,720	\$2,341,000	\$8,727,676	\$2,629,027	\$13,697,703	\$29,243,128