

THE FY 2026 UNIFIED PLANNING WORK PROGRAM

New Activities and Highlights for Next Year

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February 19, 2025



Presentation Overview

- MPO Revenues and Expenditures
- MPO Focus Areas
 - New activities
 - Staff projects
- TPB to approve FY 2026 UPWP on March 19



MPO Revenues

- FHWA (PL) and FTA (Section 5303); State & Local Match (80% federal; 10% state DOTs; 10% local from COG dues)
- Preliminary revenues: approximately \$27 million
- The total FY 2026 revenues: MPO funds and Other funds
- MPO Funds (\$26.1 million)
 - “New” funds for the fiscal year
 - “Old funds” – unexpended from previous years (obligated to the MPO but not spent)
 - “Carryover” funds – from current year UPWP (FY 2025) (anticipate not being able to spend by June 30, 2025)
- Other Funds (\$0.833 million)
 - Continuous Air Systems Planning
 - State Planning & Research



TPB Work Activities Revenues DRAFT

Feb. 13, 2025

TABLE 1
REVENUE ESTIMATES FOR FY 2026 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- ASIDE1	OTHER CASP (FAA: 90/10) FHWA (SPR:80/20)	TOTALS
DISTRICT OF COLUMBIA - ALLOCATIONS					
NEW FY 2026	\$873,312	\$3,028,279	\$77,648	-	\$3,979,239
PRIOR UNEXPENDED	\$267,234	\$1,037,742	\$0	-	\$1,304,976
FY 2024 CARRYOVER	\$80,418	\$309,340	\$0	-	\$389,758
SUBTOTAL - D.C	\$1,220,964	\$4,375,361	\$77,648	-	\$5,673,973
MARYLAND - ALLOCATIONS					
NEW FY 2026	\$2,011,314	\$5,378,304	\$135,050	-	\$7,524,668
PRIOR UNEXPENDED	\$798,561	\$1,876,058	\$0	-	\$2,674,619
FY 2024 CARRYOVER	\$204,326	\$560,093	\$0	-	\$764,419
SUBTOTAL - MD	\$3,014,201	\$7,814,455	\$135,050	-	\$10,963,706
VIRGINIA - ALLOCATIONS					
NEW FY 2026	\$1,773,742	\$4,468,922	\$114,588	-	\$6,357,252
PRIOR UNEXPENDED	\$679,118	\$1,844,285	\$0	-	\$2,523,403
FY 2024 CARRYOVER	\$180,192	\$465,632	\$0	-	\$645,823
SUBTOTAL - VA	\$2,633,052	\$6,778,839	\$114,588	-	\$9,526,478
TOTAL FUNDING ALLOCATIONS					
NEW FY 2026	\$4,658,368	\$12,875,505	\$327,286	-	\$17,861,159
SUB-TOTAL PRIOR UNEXPENDED	\$1,744,913	\$4,758,085	\$0	-	\$6,502,998
FY 2024 CARRYOVER	\$464,936	\$1,335,064	\$0	-	\$1,800,000
TOTAL BASIC UPWP	\$6,868,217	\$18,968,654	\$327,286	-	\$26,164,156
OTHER TPB PROGRAMS					
Continuous Airport Sys. Plann. (CASP)	-	-	-	\$584,793	\$584,793
State Planning & Research (SPR)	-	-	-	\$248,000	\$248,000
GRAND TOTAL UPWP	\$6,868,217	\$18,968,654		\$832,793	\$26,996,949



UPWP DRAFT EXPENDITURES

Preliminary expenditures: approximately \$26,996 million

Expense Type	Total
Sub-total Staffing (DTP, Other COG, Interns)	\$7,582,084
Sub-Total Overhead (Benefits & Indirect Costs)	\$7,362,093
Sub-Total Studies / Technical Assistance to Member agencies /Technical Assistance and TLC/TAP/TWR/RRSP	\$7,954,495
Sub-Total Data and IT Services	\$2,341,000
Other Direct Costs	\$1,757,274
Total UPWP Program Expenditure (Including CASP and SPR)	\$26,996,949

Source: FY 2026 Draft UPWP Table 3 (page 37)



Sneak Peek at New Activities

- Visualize 2050 and FY 2026-2029 TIP Approval
- Safety activities
- National Capital Region Bicycle and Pedestrian Plan Update
- National Capital Region Freight Plan Update
- Resiliency - analysis on impacts of extreme heat to transit riders with particular focus on access to critical infrastructure
- Emission reduction activities
- Gen3 Travel Model beta version release
- Regional Travel Survey



Safety Activities

- Staff will continue implementation of safety actions begun in FY 2025
 - **Conduct inventory of R3-2021 strategies:** Gather information via a questionnaire or interviews to ascertain the implementation status of the specific strategies noted in TPB's safety resolution.
 - **Automated Traffic Enforcement data gathering (regional and national best practices):** Develop a technical “white paper” about enforcement strategy outcomes.
 - **Assist COG with Enforcement Reciprocity:** Assist COG's efforts by developing a policy “white paper” that reviews enforcement programs and policies, current reciprocity opportunities, and constraints, among other related topics.
 - **Work with COG on regional advocacy strategy:** Coordinate with COG on opportunities to partner with other safety-focused or enforcement organizations and advocacy groups on a regional advocacy strategy related to safety legislation and rulemaking. Coordination with the TPB to submit comments for safety-related federal safety rulemaking would continue.



Mobile Emissions Analysis & Emissions Reduction Activities (1)

- Prepare and test MOVES5, released on December 11, 2024, which will be used for new state implementation planning (SIP) activities for attaining the 2015 National Ambient Air Quality Standards for Ozone
- Provide technical support to COG/DEP staff regarding regional emissions reduction planning and electric vehicle planning activities, especially those focused on implementation



Mobile Emissions Analysis & Emissions Reduction Activities (2)

- Help the region's implementing agencies move from planning toward implementation: TPB staff to conduct a study or workshop, with possible consultant assistance, to provide more information on emissions reduction strategies
- Develop transportation-sector mobile emissions inventories and track trends and progress



FY 2026 New/Enhanced Activities

- Regional Travel Survey (RTS) data collection begins as part of new enhanced format, transitioning from a “once-a-decade” to a more frequent survey activity
- Regional coordination of future transit on-board surveys (TOBS)
- Travel Monitoring Program enhancement, including incorporating Congestion Management Process (CMP) data collection activities
- Travel Forecasting
 - Update TPB’s strategic plan for travel demand forecasting methodologies
 - Gen3 Travel Model (TPB’s developmental activity-based travel demand forecasting model)
 - Beta release of Gen3 Model
 - Conclude Phase 3 development (usability testing) to ensure the model is ready for production use
 - Develop new highway and transit network report for Gen3 Travel Model



FY 2026: Additional Highlights (1)

- Performance Based Planning and Programming (PBPP)
 - Set annual highway and transit safety targets
- Update the National Capital Trail Network map
- Activities addressing emerging topics: Curbside Management, Micromobility
- Technical updates to Cooperative Forecasts, if necessary
- Analyze growth forecasts in relation to Regional Activity Centers, transit areas, and other areas of special planning considerations



FY 2026: Additional Highlights (2)

- Community Leadership Institute
- Transportation Research and Data Programs
 - Analyze regional travel behavior and characteristics revealed in travel surveys, research, and Big Data analyses
 - Continue development of visualizations on regional travel trends, including enhancements to TPB Resources and Applications Page (TRAP)
 - Conduct travel monitoring updates
 - Provide cross-program geospatial data analysis, data management services, and visualizations
- Technical Assistance Program



FY 2026: Multimodal Board Initiatives

- 5310 Program:
 - Begin Enhanced Mobility (EM) 7 solicitation in the Summer 2025
 - TPB approval December 2025
- Administer Transportation Land-Use Connections (TLC), Transportation Alternatives Set Aside (TAP), and Transit Within Reach (TWR) programs
- Continue Regional Roadway Safety Program (RRSP)



Next Steps

- Finalize “New funds” estimates
- Confirm “Unexpended funds” amounts
- Finalize “Carry over” – projects/funding that won’t be spent in current FY 2025
- Balance the revenues and expenditures
- Finalize document for March 19 Board approval



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