

ITEM 8 – INFORMATION
February 18, 2026

Briefing on the Draft FY 2027 Unified Planning Work Program

Background: The board will be briefed on the draft UPWP for FY 2025 (July 1, 2026 through June 30, 2027). The UPWP is an annual statement of work identifying the planning priorities and activities to be carried out within a metropolitan planning area and serves as the TPB staff's work scope for the upcoming fiscal year. The board will be asked to approve the FY 2027 UPWP at its March 18 meeting. This presentation will focus on new activities and projects.



National Capital Region Transportation Planning Board

MEMORANDUM

TO: National Capital Region Transportation Planning Board
FROM: Lyn Erickson, TPB Plan Development and Coordination Program Director
SUBJECT: Draft FY 2026 Unified Planning Work Program (UPWP) Amendments to Budgets and Work Activities, Including 'Carryover' Amounts
DATE: February 12, 2026

The Board will be asked to amend the FY 2026 Unified Planning Work Program (UPWP) at its March 18, 2026, meeting, to remove certain work activities and associated funding amounts and to approve "carrying over" this funding into the draft FY 2027 UPWP.

The amendment to remove work activities and funding reflects staff's determination that the work activities will not be completed in the remaining months of FY 2026 (between now and June 30, 2026). Two independent actions will occur: 1) the FY 2026 UPWP will be amended to remove some subtasks and associated funding, and 2) these subtasks and associated funding will be "carried over" into the FY 2027 UPWP. The two actions are contingent upon each other.

This memorandum identifies the revisions to the specific work activities and changes to the budget amounts in the FY 2026 UPWP that are to be "carried over" into the new FY 2027 UPWP. The projects and funding are already included in the Draft FY 2027 UPWP that is out for review. The proposed amendment and "carry over" funding and activities were reviewed by the state funding and oversight agencies: the District Department of Transportation (DDOT), the Maryland Department of Transportation (MDOT), the Virginia Department of Transportation (VDOT), and the Virginia Department of Rail and Public Transportation (DRPT).

SUMMARY OF BUDGET REVISIONS

Staff recommends that the current FY 2026 UPWP be amended to reduce the total budget for the basic UPWP by \$2,680,000 to reflect work activities that are not anticipated to be completed during the remaining part of fiscal year ending June 30, 2026, OR work activities being deferred. Staff recommends this amount and work activities be "carried over" to the FY 2027 UPWP to support continued work on these activities and other activities planned for FY 2027. The proposed FY 2026 UPWP amended budget amounts and distribution are listed in Tables 1, 2, and 3 which will be attached to this memo for their approval.

CHANGES TO FY 2026 UPWP ACTIVITIES AND BUDGETS

The \$2,680,000 recommended reduction in budget would be in the core program's work activity budget and the combined Technical Assistance program budget. These amounts will be carried over to the FY 2027 UPWP core program and Technical Assistance.

The breakdown of the funds within the core program recommended to be carried over is as follows:

1. Task 1 – Long Range Plan: Carry over a total of \$300,000 in funding, budgeted for consultant services.
2. Task 3 – Planning Elements: Carry over a total of \$300,000 in funding, budgeted for consultant services. This includes \$75,000 in Freight Planning to begin work on an update of the National Capital Region Freight Plan, which was deferred due to the change in the long-range plan schedule. It also includes \$225,000 in Transit Planning to support DMVMoves implementation, which will begin in FY2026 but extend into FY 2027.
3. Task 4 – Public Participation: Carry over a total of \$100,000 in funding, budgeted for consultant services.
4. Task 5 – Travel Forecasting: Carry over a total of \$255,000 in funding, budgeted for consultant services. This is composed of \$30,000 in Network Development (one vendor), and \$225,000 in Model Development (two vendors).
5. Task 7 – Transportation Research and Data Programs: Carry over \$1,725,000 in funding budgeted for consultant services to support consultant services for conducting travel surveys, data collection and management, and transportation research activities during FY 2027.

TABLE 1
REVENUE ESTIMATES FOR FY 2026 UPWP - AMENDED DRAFT

	FTA SEC 5303 80% FED & 20% STATE AND LOCAL	FHWA PL FUNDS 80% FED & 20% STATE AND LOCAL	FHWA SAFE AND ACCESSIBLE TRANS. OPTIONS SET- ASIDE ¹	OTHER CASP (FAA: 90/10) FHWA (SPR:80/20)	TOTALS
DISTRICT OF COLUMBIA - ALLOCATIONS					
NEW FY 2026 - AMENDED	\$873,312	\$3,028,279	\$77,648	-	\$3,979,239
	\$744,031	\$2,568,491			\$3,390,170
PRIOR UNEXPENDED ³	\$267,234	\$1,037,742	\$0	-	\$1,304,976
FY 2025 CARRYOVER ⁴	\$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 - AMENDED	\$1,936,376	\$5,378,304	\$137,689	-	\$7,452,369
	\$1,649,724	\$4,561,741			\$6,349,153
PRIOR UNEXPENDED ³	\$798,561	\$1,876,058	\$0	-	\$2,674,619
FY 2025 CARRYOVER ⁴	\$204,326	\$560,093	\$0		\$764,419
SUBTOTAL - MD	\$2,939,263	\$7,814,455	\$137,689	-	\$10,891,407
VIRGINIA - ALLOCATIONS					
NEW FY 2026 - AMENDED	\$1,815,860	\$4,734,884	\$121,407		\$6,672,151
	\$1,547,640	\$4,015,388			\$5,684,436
PRIOR UNEXPENDED ³	\$679,118	\$1,844,285	\$0	-	\$2,523,403
FY 2025 CARRYOVER ⁴	\$180,192	\$465,632	\$0		\$645,823
SUBTOTAL - VA	\$2,675,170	\$7,044,800	\$121,407	-	\$9,841,377
TOTAL FUNDING ALLOCATIONS					
NEW FY 2026 - AMENDED	\$4,625,548	\$13,141,466	\$336,744	-	\$18,103,759
	\$3,941,395	\$11,145,620			\$15,087,015
SUB-TOTAL PRIOR UNEXPENDED	\$1,744,913	\$4,758,085	\$0	-	\$6,502,998
FY 2025 CARRYOVER ⁴	\$464,936	\$1,335,064	\$0		\$1,800,000
	\$6,151,244	\$17,238,769			\$23,726,757
TOTAL BASIC UPWP-AMENDED	\$6,835,397	\$19,234,616	\$336,744	-	\$26,406,756
OTHER TPB PROGRAMS					
Continuous Airport Sys. Plann. (CASP)		-		\$584,793	\$584,793
State Planning & Research (SPR)	-	-		\$248,000	\$248,000
	\$6,151,244	\$17,238,769			\$24,559,550
GRAND TOTAL UPWP	\$6,835,397	\$19,234,616		\$832,793	\$27,239,549

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 FY2026" funding amounts are as confirmed by the DOTs.

3. "Prior Unexpended" funding amounts are from FY 2024 UPWP and are yet to be confirmed by funding agencies and may change.

Amend # 2 Feb. 2026

Amend # 1 July 2025

Adopted Mar. 2025

TABLE 2

EXPENDITURE ESTIMATES FOR FY 2026 UPWP - AMENDED DRAFT

WORK ACTIVITY	FY 2026 TOTAL
	COST ESTIMATE
UPWP CORE PROGRAMS	
1. Long-Range Transportation Planning	\$1,921,628
	\$1,621,628
2. Transportation Improvement Program	\$723,377
3. Multimodal Planning	\$3,625,639
	\$3,325,639
4. Public Participation	\$748,137
	\$648,137
5. Travel Forecasting	\$3,781,835
	\$3,526,835
6. Mobile Emissions Planning	\$3,348,133
7. Transportation Research and Data Programs	\$7,000,947
	\$5,275,947
8. Regional Land Use and Transportation Planning Coordination	\$1,205,181
9. Mobility Enhancement Programs (EM, TLC, TAP, RSP)	\$807,498
10. TPB Support and Management	\$1,652,699
	\$22,135,074
Sub-total: Core Program	\$24,815,077
UPWP TECHNICAL ASSISTANCE PROGRAM	
A. District of Columbia	\$302,828
B. Maryland	\$537,830
C. Virginia	\$473,488
D. Public Transportation (D.C./MD/VA Combined)	\$277,533
Sub-total: Technical Assistance Program	\$1,591,680
	\$23,726,753
Total - Basic U P W P	\$26,406,756
OTHER TPB PROGRAMS	
1. Continuous Airport System Planning (CASP) ¹	\$584,793
2. State Planning and Research Program (For DDOT) ²	\$248,000
	\$24,559,546
GRAND TOTAL UPWP	\$27,239,549

1. CASP work activities are based on anticipated FAA grants to conduct airport ground access planning as part of CASP program.
2. 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 2026 UPWP BUDGET BY WORK PROGRAM ACTIVITY AND EXPENDITURE CATEGORY - AMENDED DRAFT

Amend # 2 Feb. 2026

Amend # 1 July 2025

Adopted Mar. 2025

UPWP - Work Activity	COG Labor Cost		Total COG Staff	COG Labor Fringe Cost	Supplemental Labor		Total Labor & Fringe Cost	Total Indirect Cost	Direct Costs (Implementation)			Total Prgrm. (Implmntn.) Direct Cost	Grand Total Cost	
	DTP Staff	Other Staff			Interns	Temps			Computers, Data	Studies Programs	Other Costs			
	CORE PROGRAMS													
1. Long-Range Transportation Planning	\$697,472	\$0	\$697,472	\$181,622	\$0	\$0	\$879,094	\$471,634	\$5,000	\$539,000	\$26,900	\$570,900	\$1,621,628	
2. Transportation Improvement Program	\$231,011	\$0	\$231,011	\$60,155	\$0	\$0	\$291,166	\$156,211	\$255,000	\$0	\$21,000	\$276,000	\$723,377	
3. Multimodal Planning	\$1,199,582	\$40,055	\$1,239,638	\$322,802	\$0	\$0	\$1,562,439	\$838,249	\$7,500	\$1,100,585	\$116,866	\$1,224,951	\$3,625,639	
4. Public Participation	\$209,716	\$0	\$209,716	\$54,610	\$0	\$0	\$264,326	\$141,811	\$2,000	\$220,000	\$120,000	\$342,000	\$748,137	
5. Travel Forecasting	\$1,256,237	\$0	\$1,256,237	\$327,124	\$0	\$0	\$1,583,362	\$849,474	\$536,000	\$650,000	\$163,000	\$1,349,000	\$3,781,835	
6. Mobile Emissions	\$1,256,142	\$115,400	\$1,371,541	\$357,149	\$0	\$0	\$1,728,690	\$927,442	\$142,000	\$390,000	\$160,000	\$692,000	\$3,348,133	
7. Transportation Research and Data Programs	\$1,288,826	\$0	\$1,288,826	\$335,610	\$0	\$0	\$1,624,436	\$871,510	\$1,315,000	\$3,125,000	\$65,000	\$4,505,000	\$7,000,947	
8. Regional Land Use and Transportation Planning Coordination	\$126,875	\$304,386	\$431,261	\$112,300	\$0	\$0	\$543,561	\$291,620	\$75,000	\$200,000	\$95,000	\$2,780,000	\$5,275,947	
9. Mobility Enhancement Programs	\$141,107	\$0	\$141,107	\$36,744	\$20,000	\$0	\$197,851	\$106,147	\$1,000	\$480,000	\$22,500	\$503,500	\$807,498	
10. TPB Support and Management	\$526,574		\$526,574	\$137,120	\$20,000	\$0	\$683,694	\$366,802	\$2,500	\$350,936	\$248,767	\$602,203	\$1,652,699	
UPWP Core Program Total	\$6,933,543	\$459,840	\$7,393,383	\$1,925,237	\$40,000	\$0	\$9,358,620	\$5,020,900	\$2,341,000	\$7,055,521	\$1,039,033	\$10,435,554	\$24,815,077	
TECHNICAL ASSISTANCE PROGRAM													\$7,755,554	\$22,135,074
A. District of Columbia	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$40,000	\$262,828	\$302,828	\$302,828	
B. Maryland	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$495,000	\$42,830	\$537,830	\$537,830	
C. Virginia	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$370,000	\$103,488	\$473,488	\$473,488	
D. Public Transportation	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$250,000	\$27,533	\$277,533	\$277,533	
Technical Assistance Program Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,155,000	\$436,680	\$1,591,680	\$1,591,680	
Total Basic Program	\$6,933,543	\$459,840	\$7,393,383	\$1,925,237	\$40,000	\$0	\$9,358,620	\$5,020,900	\$2,341,000	\$8,210,521	\$1,475,713	\$12,027,234	\$26,406,756	
OTHER PROGRAMS													\$23,726,753	
Continuous Air Systems Planning	\$141,809	\$0	\$141,809	\$36,927	\$0	\$0	\$178,736	\$95,892	\$0	\$300,000	\$10,165	\$310,165	\$584,793	
State Planning & Research Program (DC)	\$81,349	\$0	\$81,349	\$21,183	\$0	\$0	\$102,532	\$55,009	\$0	\$90,459	\$0	\$90,459	\$248,000	
GRAND TOTAL	\$7,156,701	\$459,840	\$7,616,541	\$1,983,347	\$40,000	\$0	\$9,639,888	\$5,171,800	\$2,341,000	\$8,600,980	\$1,485,878	\$12,427,857	\$27,239,549	
													\$24,559,546	