

THE FY 2027 UNIFIED PLANNING WORK PROGRAM

New Activities and Highlights for Next Year

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Presentation Overview

- MPO Revenues and Expenditures
- MPO Focus Areas
 - New activities
 - Staff projects
- TPB to approve FY 2027 UPWP on March 18



MPO Revenues

- FHWA (PL) and FTA (Section 5303); State & Local Match (80% federal; 10% state DOTs; 10% local from COG dues)
- Preliminary revenues: approximately \$28.9 million
- The total FY 2027 revenues: MPO funds and Other funds
- MPO Funds (\$28.3 million)
 - “New” funds for the fiscal year
 - “Old funds” – unexpended from previous year (obligated to the MPO but not spent)
 - “Carryover” funds – from current year UPWP (FY 2026) (anticipate not being able to spend by June 30, 2026)
- Other Funds (\$601,973)
 - Continuous Airport System Planning
 - State Planning & Research (DC)



TPB Work Activities Revenues DRAFT

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- ASIDE1	OTHER CASP (FAA: 90/10) FHWA (SPR:80/20)	TOTALS
DISTRICT OF COLUMBIA - ALLOCATIONS					
NEW FY 2027	\$873,312	\$3,028,279	\$77,648	-	\$3,979,239
PRIOR UNEXPENDED3	\$397,430	\$1,527,757	\$0	-	\$1,925,187
FY 2026 CARRYOVER4	\$129,281	\$459,788	\$0	-	\$589,069
SUBTOTAL - D.C	\$1,400,023	\$5,015,823	\$77,648	-	\$6,493,495
MARYLAND - ALLOCATIONS					
NEW FY 2027	\$1,976,363	\$5,348,723	\$137,147	-	\$7,462,233
PRIOR UNEXPENDED3	\$681,530	\$2,369,456	\$0	-	\$3,050,986
FY 2026 CARRYOVER4	\$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	\$1,815,860	\$4,734,884	\$0	-	\$6,550,744
PRIOR UNEXPENDED3	\$815,766	\$1,903,063	\$0	-	\$2,718,829
FY 2026 CARRYOVER4	\$268,220	\$719,496	\$0	-	\$987,716
SUBTOTAL - VA	\$2,899,846	\$7,357,443	\$0	-	\$10,257,289
TOTAL FUNDING ALLOCATIONS					
NEW FY 2027	\$4,665,535	\$13,111,886	\$214,795	-	\$17,992,215
SUB-TOTAL PRIOR UNEXPENDED	\$1,894,726	\$5,800,276	\$0	-	\$7,695,002
FY 2026 CARRYOVER4	\$684,153	\$1,995,847	\$0	-	\$2,680,000
TOTAL BASIC UPWP	\$7,244,414	\$20,908,008	\$214,795	-	\$28,367,217
OTHER TPB PROGRAMS					
Continuous Airport Sys. Plann. (CASP)	-	-	-	\$353,973	\$353,973
State Planning & Research (SPR)	-	-	-	\$248,000	\$248,000
GRAND TOTAL UPWP	\$7,244,414	\$20,908,008		\$601,973	\$28,969,190

Source: FY 2027 Draft
UPWP Table 1 (page 31)



UPWP DRAFT EXPENDITURES

Preliminary expenditures: approximately \$26,996 million

Expense Type	Total
Sub-total Staffing (DTP, Other COG, Interns)	\$7,900,929
Sub-Total Overhead (Benefits & Indirect Costs)	\$7,465,096
Sub-Total Studies / Technical Assistance to Member agencies /Technical Assistance and TLC/TAP/TWR/RRSP	\$8,200,000
Sub-Total Data and IT Services	\$2,341,000
Other Direct Costs	\$2,460,187
Total UPWP Program Expenditure (Including CASP and SPR)	\$28,969,190

Source: FY 2027 Draft UPWP Table 3 (page 33)



Sneak Peek at New Activities (1)



- Performance Based Planning and Programming (PBPP)
- Economic analysis of safety activities



- DMV Moves implementation activities



- Regional Bicycle and Pedestrian Plan
- Regional Freight Plan



- TPB Participation Plan
- Community Leadership Institute curriculum update
- Coordinated Human Service Transportation Plan



Sneak Peek at New Activities (2)



- Scenario planning to support resiliency work by using the regional travel demand forecasting model to test scenarios



- Gen3 Travel Model and new Strategic Plan
 - Vehicle identification number (VIN) data: Obtain and decode 2026 VIN data



- Regional Travel Survey
- Enhanced Mobility Analytics, including Congestion Management Process (CMP)



Next Steps

- Finalize “New funds” estimates
- Confirm “Unexpended funds” amounts
- Finalize “Carry over” – projects/funding that won’t be spent in current FY 2026
- Balance the revenues and expenditures
- Finalize document for March 18 Board approval

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