

THE FY 2027 UNIFIED PLANNING WORK PROGRAM

New Activities and Highlights for Next Year

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TPB Technical Committee
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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 \$27 million
- The total FY 2027 revenues: MPO funds and Other funds
- MPO Funds
 - “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, 2026)
- Other Funds
 - Continuous Airport System Planning
 - State Planning & Research



Sneak Peek at New Activities (1)



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



FY 2027: Additional Highlights

- 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



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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