

DEPARTMENT OF TRANSPORTATION

GOVERNOR'S BUDGET RECOMMENDATIONS

Source of Funds	FY15 Adjusted Base	FY16 Recommended	% Change Over FY15	FY17 Recommended	% Change Over FY16
GPR	136,280,600	123,394,800	-9.5	106,564,900	-13.6
SEG-F	840,469,400	827,619,700	-1.5	827,382,600	0.0
PR-O	3,680,600	3,680,500	0.0	3,680,500	0.0
PR-S	1,995,400	2,366,900	18.6	2,366,900	0.0
SEG-O	1,685,723,000	1,577,701,700	-6.4	1,586,015,000	0.5
SEG-S	240,516,800	643,617,300	167.6	450,417,300	-30.0
SEG-L	107,886,100	107,886,100	0.0	107,886,100	0.0
TOTAL	3,016,551,900	3,286,267,000	8.9	3,084,313,300	-6.1

FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY15 Adjusted Base	FY16 Recommended	FTE Change Over FY15	FY17 Recommended	FTE Change Over FY16
SEG-F	833.52	830.97	-2.55	825.97	-5.00
PR-S	19.00	19.00	0.00	19.00	0.00
SEG-O	2,654.52	2,643.57	-10.95	2,643.57	0.00
SEG-S	5.00	5.00	0.00	5.00	0.00
TOTAL	3,512.04	3,498.54	-13.50	3,493.54	-5.00

AGENCY DESCRIPTION

The department is responsible for the planning, promotion and protection of transportation systems in the state. The department's major responsibilities include state highways, motor vehicle regulation, traffic law enforcement, railroads, harbors and water transport, transit, and aeronautics. The powers and duties of the department are specified in state statutes. The department is headed by a secretary who is appointed by the Governor with the advice and consent of the Senate. Under the direction of the secretary, these responsibilities are carried out by five divisions and four executive offices.

MISSION

The department's mission is to provide leadership in the development and operation of a safe and efficient transportation system. The vision of the department calls for dedicated people creating transportation solutions through innovation and exceptional service.

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PROGRAMS, GOALS, OBJECTIVES AND ACTIVITIES

Note: Goals, objectives and activities have been modified.

Program 1: Aids

Goal: Provide direct aid to counties and municipalities to assist them with transportation-related activities.

Objective/Activity: Assist in maintaining public transit systems in compliance with department cost-efficiency standards.

Program 2: Local Transportation Assistance

Goal: Provide financial assistance to maintain a safe and efficient transportation system and maximize the economic development impacts of this assistance.

Objective/Activity: Reduce the percentage of local bridges that are deficient. Note: for the 2015-17 biennial budget, the department will retire this objective/activity and corresponding performance measure and replace it with a new objective/activity and performance measure.

Objective/Activity: Increase the average annual ridership of the state-supported railroad passenger service between Milwaukee and Chicago.

Program 3: State Highway Facilities

Goal: Develop, rehabilitate and preserve Wisconsin's state trunk highway system in a cost-effective manner through the use of tested techniques to ensure roads and bridges continue providing quality service.

Objective/Activity: Decrease the average annual international roughness index (IRI) value for the state highway system and reduce the average annual pavement condition index (PCI) value for the state highway system. Note: for the 2015-17 biennial budget, the department will retire this objective/activity and corresponding performance measure and replace it with a new objective/activity and performance measure.

Objective/Activity: Continue to improve construction and design efficiency as measured by the department's design on time index (DTI), engineering estimate accuracy (EEA) and product quality index (PQI). The EEA measure has replaced the Design on Budget Index (DBI) measure that was used in previous years. The data provided by EEA give a more complete reflection of how accurate the department's early construction cost estimates are when compared to the actual project costs. Note: for the 2015-17 biennial budget, the department will retire this objective/activity and corresponding performance measure and replace it with a new objective/activity and performance measure.

Object/Activity: Continue to maintain the percentage of state-owned or maintained bridges rated in fair condition or better.

Object/Activity: Increase the percentage of state highway pavements rated fair or above.

Object/Activity: Increase the percentage of highway projects completed on time.

Object/Activity: Reduce vehicle delay.

Object/Activity: Improve reliability of vehicle trips.

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Program 4: General Transportation Operations

Goal: Efficiently administer Wisconsin's state transportation programs.

Objective/Activity: Increase on-the-job safety and reduce the rate of on-the-job injuries in the department.

Program 5: Motor Vehicle Services and Enforcement

Goal: Effective enforcement of traffic safety and vehicle registration laws, and efficient provision of motor vehicle services.

Objective/Activity: Reduce the rate of fatalities to vehicle miles traveled in truck-related crashes.

Objective/Activity: Continue to improve customer satisfaction with the services and products of the Division of Motor Vehicles (DMV). Note: for the 2015-17 biennial budget, the department will retire this objective/activity and corresponding performance measure and replace it with a new objective/activity and performance measure.

Objective/Activity: Continue to improve cost-effectiveness of DMV's products and services. Note: for the 2015-17 biennial budget, the department will retire this objective/activity and corresponding performance measure and replace it with a new objective/activity and performance measure.

Object/Activity: Improve DMV service center wait times.

Object/Activity: Improve DMV phone service.

PERFORMANCE MEASURES

2013 AND 2014 GOALS AND ACTUALS

Prog. No.	Performance Measure	Goal 2013	Actual 2013	Goal 2014	Actual 2014
1.	Number of public transit systems out of compliance with department cost-efficiency standards.	0	3 of 77 public transit systems	0	Not available at this time
2.	Annual ridership of the state-supported railroad passenger service between Milwaukee and Chicago. ¹	3% increase	3.1% decrease ²	3% increase	3.6% increase
2.	Percentage of deficient local bridges. ³	Maintain level of 15% – 20%	11.5% are either functionally obsolete, structurally deficient or both	Maintain level of 15% – 20%	Not available at this time
3.	Average annual international roughness index (IRI) and pavement condition index (PCI) values.	Maintain existing system condition levels	1.731 IRI 78.1 PCI	Maintain existing system condition levels	Not available at this time
3.	Average annual scores of indices measuring construction and design efficiency. ^{1,4}	DTI 90% EEA 50% DQI 80%	DTI 79% EEA 45% DQI 80.1%	DTI 90% EEA 50% DQI 80%	DTI 80.4% EEA 48% DQI 81.7%

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Prog. No.	Performance Measure	Goal 2013	Actual 2013	Goal 2014	Actual 2014
4.	Injury incident rate (IIR) per 100 department workers, and lost time and hazardous duty incident rate (LTHR) per 100 (selected) department workers. ¹	3.01 IIR 0.99 LTHR	4.37 IIR 1.04 LTHR	3.00 IIR 0.98 LTHR	Not available at this time
5.	Rate of fatalities in truck-related crashes per 100 million vehicle miles traveled. ⁵	0.150	Not available at this time	Goals set annually	Not available at this time
5.	Customer satisfaction index (CSI) aggregate score for the Division of Motor Vehicles.	8.0	7.0	8.0	7.6
5.	Number of Division of Motor Vehicles' products issued per hour. ⁶	9.1	9.2	9.1	8.3

Note: Based on calendar year, unless noted.

¹Based on fiscal year.

² For the second half of 2013, Amtrak changed the rider counting methodology to a more accurate real-time lift for all ticket types. Previously Amtrak had used an estimation for multiride tickets resulting in an overstatement of ridership. While ridership decrease is shown for 2013, actual ridership may not have decreased. Amtrak provided an adjusted comparison between 2013 and 2014 to reflect the more accurate rider counts in 2014 by adjusting down the 2013 number. Using this method, ridership increased in 2014.

³Based on data available April 1 of each year.

⁴The indices are design on time index (DTI), engineering estimate accuracy (EEA) and design quality index (DQI).

⁵Beginning in 2011, this measure was modified to reflect the rate of fatalities in truck-related crashes per 100 million vehicle miles traveled to conform to Federal Motor Carrier Safety Administration (FMCSA) national reporting standards.

⁶Products issued per employee work hour.

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2015, 2016 AND 2017 GOALS

Prog. No.	Performance Measure	Goal 2015	Goal 2016	Goal 2017
1.	Number of public transit systems out of compliance with department cost-efficiency standards.	0	0	0
2.	Annual ridership of the state-supported railroad passenger service between Milwaukee and Chicago. ¹	3% increase	3% increase	3% increase
3.	Percentage of state bridges rated fair or above.	95% and above	95% and above	95% and above
3.	Percentage of state highway pavement rated fair or above.	90% rated fair or above	90% rated fair or above	90% rated fair or above
3.	Percentage of highway projects completed on time.	100%	100%	100%
3.	Delay (hours of vehicle delay).	Reduce hours of delay on a corridor basis from same quarter in 2014	Goals set annually	Goals set annually
3.	Reliability (planning time index).	Decrease planning time index from same quarter in 2014	Goals set annually	Goals set annually
4.	Injury incident rate (IIR) per 100 department workers, and lost time and hazardous duty incident rate (LTHR) per 100 (selected) department workers. ¹	2.99 IIR 0.97 LTHR	2.98 IIR 0.96 LTHR	2.97 IIR 0.95 LTHR
5.	Rate of fatalities in truck-related crashes per 100 million vehicle miles traveled. ²	0.144	Goals set annually	Goals set annually
5.	Percentage of Division of Motor Vehicles' customers served within 20 minutes.	80%	80%	80%
5.	Percentage of Division of Motor Vehicles' customer calls answered within two minutes.	80%	80%	80%

Note: Based on calendar year, unless noted.

Note: Some performance measures and goals for 2015 have been revised.

¹Based on fiscal year.

²Replaces measure of fatalities in truck-related crashes per 100 million truck vehicle miles traveled in order to conform to FMCSA national reporting standards.

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GOVERNOR'S BUDGET RECOMMENDATIONS

RECOMMENDATIONS

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3. Strengthen Information Technology Procurement
4. Office of Marketing
5. State Highway Facilities
6. State Bridge Projects
7. Funding Calendar Year 2015 General Transportation Aids
8. Inflation for Elderly and Disabled County Aids
9. Transit Program and Funding
10. Freight Rail Preservation Program SEG Appropriation
11. Transportation Economic Assistance Modifications
12. Best Value Pilot
13. State Lift Bridge Funding
14. Transit Safety Oversight Funding
15. Milwaukee Intermodal Station Operations
16. Fleet Costs
17. Driver's License/Identification Card Issuance
18. State Patrol Operations
19. Divisional Reorganizations
20. Intensive Supervision Program
21. Transportation Alternatives Program
22. Commercial Driver's License Fee
23. Transfer to the Transportation Fund
24. Federal Funds Reestimates
25. Debt Service Reestimate
26. Standard Budget Adjustments

ITEMS NOT APPROVED

27. Transit Capital Assistance Program
28. Supplemental Transit Expansion Program
29. Local Transportation Facilities Improvement Program
30. Traffic System Management and Operations Funding
31. Highway Maintenance and Winter Funding
32. Capital Building Operational Costs
33. Tolling Feasibility Study
34. Capital Budget Bonding
35. Division of Motor Vehicles Postage
36. License Plate Replacement
37. Division of Motor Vehicles System Modernization
38. New Revenue Implementation Costs
39. State Patrol Fleet Costs
40. Additional Bonding Debt Service - Harbor

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**Table 1
Department Budget Summary by Funding Source (in thousands of dollars)**

	ACTUAL FY14	ADJUSTED BASE FY15	AGENCY REQUEST FY16	AGENCY REQUEST FY17	GOVERNOR'S RECOMMENDATION FY16	GOVERNOR'S RECOMMENDATION FY17
GENERAL PURPOSE REVENUE	\$173,770.8	\$136,280.6	\$266,999.3	\$281,364.2	\$123,394.8	\$106,564.9
State Operations	173,770.8	136,280.6	136,280.6	136,280.6	123,394.8	106,564.9
Local Assistance	0.0	0.0	130,718.7	145,083.6	0.0	0.0
FEDERAL REVENUE (1)	\$794,445.4	\$840,469.4	\$827,641.4	\$827,478.0	\$827,619.7	\$827,382.6
State Operations	629,799.9	618,290.8	617,770.8	709,255.0	617,749.1	617,512.0
Local Assistance	160,328.4	217,386.8	202,723.0	111,075.4	202,723.0	202,723.0
Aids to Ind. & Org.	4,317.1	4,791.8	7,147.6	7,147.6	7,147.6	7,147.6
PROGRAM REVENUE (2)	\$7,077.2	\$5,676.0	\$6,047.4	\$6,047.4	\$6,047.4	\$6,047.4
State Operations	6,829.7	5,428.5	5,799.9	5,799.9	5,799.9	5,799.9
Aids to Ind. & Org.	247.5	247.5	247.5	247.5	247.5	247.5
SEGREGATED REVENUE (3)	\$1,978,352.7	\$2,034,125.9	\$2,548,437.7	\$2,599,237.3	\$2,329,205.1	\$2,144,318.4
State Operations	1,309,394.0	1,314,185.6	1,924,668.1	1,843,673.3	1,595,698.0	1,410,664.5
Local Assistance	650,695.9	700,738.4	602,567.7	734,362.1	712,305.2	712,452.0
Aids to Ind. & Org.	18,262.8	19,201.9	21,201.9	21,201.9	21,201.9	21,201.9
TOTALS - ANNUAL	\$2,953,646.0	\$3,016,551.9	\$3,649,125.8	\$3,714,126.9	\$3,286,267.0	\$3,084,313.3
State Operations	2,119,794.3	2,074,185.5	2,684,519.4	2,695,008.8	2,342,641.8	2,140,541.3
Local Assistance	811,024.3	918,125.2	936,009.4	990,521.1	915,028.2	915,175.0
Aids to Ind. & Org.	22,827.4	24,241.2	28,597.0	28,597.0	28,597.0	28,597.0

(1) Includes Program Revenue-Federal and Segregated Revenue-Federal

(2) Includes Program Revenue-Service and Program Revenue-Other

(3) Includes Segregated Revenue-Service, Segregated Revenue-Other and Segregated Revenue-Local

**Table 2
Department Position Summary by Funding Source (in FTE positions) (4)**

	ADJUSTED BASE FY15	AGENCY REQUEST FY16	AGENCY REQUEST FY17	GOVERNOR'S RECOMMENDATION FY16	GOVERNOR'S RECOMMENDATION FY17
FEDERAL REVENUE (1)	833.52	832.52	827.52	830.97	825.97
PROGRAM REVENUE (2)	19.00	19.00	19.00	19.00	19.00
SEGREGATED REVENUE (3)	2,659.52	2,659.52	2,659.52	2,648.57	2,648.57
TOTALS - ANNUAL	3,512.04	3,511.04	3,506.04	3,498.54	3,493.54

(1) Includes Program Revenue-Federal and Segregated Revenue-Federal

(2) Includes Program Revenue-Service and Program Revenue-Other

(3) Includes Segregated Revenue-Service, Segregated Revenue-Other and Segregated Revenue-Local

(4) All positions are State Operations unless otherwise specified

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Table 3
Department Budget Summary by Program (in thousands of dollars)

	ACTUAL FY14	ADJUSTED BASE FY15	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY16	FY17	FY16	FY17
1. Aids	\$563,330.5	\$595,000.4	\$617,341.9	\$631,853.6	\$597,360.7	\$597,507.5
2. Local transportation assistance	\$272,723.5	\$361,393.1	\$361,291.6	\$401,291.6	\$360,291.6	\$360,291.6
3. State highway facilities	\$1,613,808.7	\$1,553,389.7	\$2,101,003.1	\$2,111,833.1	\$1,808,135.7	\$1,609,654.5
4. General transportation operations	\$96,478.9	\$117,634.8	\$123,496.5	\$124,049.7	\$120,374.3	\$120,942.5
5. Motor vehicle services and enforcement	\$155,102.9	\$154,183.8	\$158,257.9	\$162,628.5	\$152,965.3	\$153,200.8
6. Debt services	\$252,201.5	\$234,950.1	\$287,734.8	\$282,470.4	\$247,139.4	\$242,716.4
TOTALS	\$2,953,646.0	\$3,016,551.9	\$3,649,125.8	\$3,714,126.9	\$3,286,267.0	\$3,084,313.3

Table 4
Department Position Summary by Program (in FTE positions) (4)

	ADJUSTED BASE FY15	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		FY16	FY17	FY16	FY17
4. General transportation operations	464.14	468.74	466.74	465.74	463.74
5. Motor vehicle services and enforcement	1,418.80	1,409.20	1,408.20	1,401.70	1,400.70
9. General provisions	1,629.10	1,633.10	1,631.10	1,631.10	1,629.10
TOTALS	3,512.04	3,511.04	3,506.04	3,498.54	3,493.54

(4) All positions are State Operations unless otherwise specified

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1. Ongoing Lapse Authority

The Governor recommends amending 2013 Wisconsin Act 20, as last affected by 2013 Wisconsin Act 145, to require a lapse from PR and GPR appropriations of executive branch state agencies to extend through FY17. The department's amount is \$140,900 in each year.

2. Information Technology Infrastructure Adjustment

Source of Funds	Agency Request				Governor's Recommendations			
	FY16		FY17		FY16		FY17	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-O	0	0.00	0	0.00	0	-2.00	0	-2.00
TOTAL	0	0.00	0	0.00	0	-2.00	0	-2.00

The Governor recommends reducing vacant positions at the department to reflect infrastructure functions that have transitioned to the Department of Administration. See Department of Administration, Item #12.

3. Strengthen Information Technology Procurement

Source of Funds	Agency Request				Governor's Recommendations			
	FY16		FY17		FY16		FY17	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-O	0	0.00	0	0.00	-98,700	-1.00	-98,700	-1.00
TOTAL	0	0.00	0	0.00	-98,700	-1.00	-98,700	-1.00

The Governor recommends transferring a vacant information technology position from the department to the Department of Administration to strengthen information technology and services procurement. Additional staffing at the Department of Administration will ensure that individual agency information technology purchases are made in a way that considers technologies and products already in use across the enterprise and maximizes single, integrated solutions whenever possible. See Department of Administration, Item #11.

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4. Office of Marketing

Source of Funds	Agency Request				Governor's Recommendations			
	FY16		FY17		FY16		FY17	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-F	0	0.00	0	0.00	0	-0.55	0	-0.55
SEG-O	0	0.00	0	0.00	0	-7.95	0	-7.95
TOTAL	0	0.00	0	0.00	0	-8.50	0	-8.50

The Governor recommends creating an Office of Marketing in the Department of Tourism to utilize the expertise of that department to provide centralized marketing services to all state agencies. To accomplish this, the Governor recommends transferring 2.0 FTE positions from the department. The Governor further recommends deleting an additional 6.5 FTE positions from the department to avoid duplication of services. See Department of Tourism, Item #1.

5. State Highway Facilities

Source of Funds	Agency Request				Governor's Recommendations			
	FY16		FY17		FY16		FY17	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-F	0	0.00	64,238,000	0.00	0	0.00	0	0.00
SEG-O	290,521,200	0.00	313,583,200	0.00	-150,875,700	0.00	-156,016,900	0.00
SEG-S	165,000,000	0.00	115,000,000	0.00	402,596,800	0.00	209,396,800	0.00
TOTAL	455,521,200	0.00	492,821,200	0.00	251,721,100	0.00	53,379,900	0.00

The Governor recommends providing \$623,200,000 in total funding for the southeast megaprojects program over the biennium. This funding includes: (a) \$37,500,000 SEG in each year; (b) \$78,053,100 SEG-F in each year; and (c) \$292,646,900 in FY16 and \$99,446,900 in FY17 in transportation revenue bonds. Under the Governor's budget, the I-94 North/South would be delayed for one year and the I-94 East/West would be enumerated.

The Governor also recommends pledging one-half of the \$0.309 per gallon motor fuel tax for the transportation revenue bond program and allowing transportation revenue bonds to be used for southeast megaprojects. Accordingly, the statutory bonding limit for transportation revenue bonds would be increased by \$1 billion.

The Governor recommends providing \$836,058,800 in total funding for the major highway projects program over the biennium. This funding includes: (a) \$27,500,000 SEG in each year; (b) \$78,263,500 SEG-F in each year; and (c) \$312,265,900 in transportation revenue bonds in each year. The Governor also recommends deleting from the statutes the following completed majors projects: (a) USH 141, (b) STH 16/67, (c) USH 151 and (d) STH 110.

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In addition, the Governor recommends providing \$1,618,697,800 in total funding for the state highway rehabilitation program over the 2015-17 biennium. This funding includes: (a) \$269,669,000 SEG in FY16 and \$264,377,800 SEG in FY17, (b) \$419,132,200 SEG-F in each year, (c) \$2,000,000 SEG-L in each year, and (d) \$118,547,700 in FY16 and \$123,838,900 in FY17 in transportation fund-supported general obligation bonds.

Finally, the Governor recommends several statutory changes including repealing the requirement that the department must construct bicycle and pedestrian facilities on new highway construction. Projected savings from this action are \$7,400,000 over the biennium. The Governor also recommends prohibiting the department from funding community sensitive design on state highway projects. However, this prohibition would not prevent local governments from funding community sensitive design costs if they choose to do so. Projected savings from this action are \$7,000,000 over the biennium. The total savings from these statutory changes will be used to work on projects in the state highway rehabilitation program.

6. State Bridge Projects

Source of Funds	Agency Request				Governor's Recommendations			
	FY16		FY17		FY16		FY17	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-O	32,800,000	0.00	4,000,000	0.00	0	0.00	0	0.00
TOTAL	32,800,000	0.00	4,000,000	0.00	0	0.00	0	0.00

The Governor recommends providing transportation fund-supported general obligation bonding authority of \$15,800,000 in FY16 and \$1,000,000 in FY17 to finish work on the Hoan Bridge project. The Governor also recommends providing transportation fund-supported general obligation bonding authority of \$17,000,000 in FY16 and \$3,000,000 in FY17 to finish work on the Stillwater Bridge project.

7. Funding Calendar Year 2015 General Transportation Aids

Source of Funds	Agency Request				Governor's Recommendations			
	FY16		FY17		FY16		FY17	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-O	9,016,500	0.00	9,016,500	0.00	9,016,500	0.00	9,016,500	0.00
TOTAL	9,016,500	0.00	9,016,500	0.00	9,016,500	0.00	9,016,500	0.00

The Governor recommends funding the 4 percent increase for general transportation aids approved in the 2013-15 budget.

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8. Inflation for Elderly and Disabled County Aids

Source of Funds	Agency Request				Governor's Recommendations			
	FY16		FY17		FY16		FY17	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-O	145,400	0.00	292,200	0.00	145,400	0.00	292,200	0.00
TOTAL	145,400	0.00	292,200	0.00	145,400	0.00	292,200	0.00

The Governor recommends providing funding in FY17 for a 1 percent increase in the department's elderly and disabled aids to counties. The Governor also recommends renaming the program to Seniors and Individuals with Disabilities Specialized Transportation Aids and updating several provisions of the program to match federal updates.

9. Transit Program and Funding

Source of Funds	Agency Request				Governor's Recommendations			
	FY16		FY17		FY16		FY17	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	111,674,300	0.00	113,906,000	0.00	0	0.00	0	0.00
SEG-O	-107,543,200	0.00	-107,543,200	0.00	3,194,300	0.00	3,194,300	0.00
TOTAL	4,131,100	0.00	6,362,800	0.00	3,194,300	0.00	3,194,300	0.00

The Governor recommends fully funding the 4 percent increase for transit aids approved in the 2013-15 budget. The increases in each year include: (a) \$1,851,700 SEG for Tier A-1, (b) \$486,600 SEG for Tier A-2, (c) \$706,300 SEG for Tier B, and (d) \$149,700 SEG for Tier C. The Governor also recommends approving new Tier C shared ride taxi systems in: (a) the Scenic Mississippi Region Transit area; (b) between Lac du Flambeau and Minocqua; (c) between Forest, Oneida and Vilas counties; and (d) Walworth County.

10. Freight Rail Preservation Program SEG Appropriation

The Governor recommends creating a new SEG appropriation to expend funds on railroad property acquired under the state's freight rail preservation program. The Governor also recommends codifying in statute that state-owned railroad property is exempt from local taxation.

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11. Transportation Economic Assistance Modifications

Source of Funds	Agency Request				Governor's Recommendations			
	FY16		FY17		FY16		FY17	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-O	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00
TOTAL	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00

The Governor recommends increasing funding for transportation economic assistance grants in each year. The Governor also recommends increasing the maximum state share of projects funded by these grants from 50 percent to 80 percent.

12. Best Value Pilot

Source of Funds	Agency Request				Governor's Recommendations			
	FY16		FY17		FY16		FY17	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-O	225,000	0.00	75,000	0.00	225,000	0.00	75,000	0.00
TOTAL	225,000	0.00	75,000	0.00	225,000	0.00	75,000	0.00

The Governor recommends providing funding to hire consultants to implement an alternative bidding method known as construction manager/general contractor on three pilot highway projects. The Governor also recommends modifying current law to allow the use of construction manager/general contractor bidding.

13. State Lift Bridge Funding

Source of Funds	Agency Request				Governor's Recommendations			
	FY16		FY17		FY16		FY17	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-O	200,000	0.00	200,000	0.00	160,000	0.00	170,000	0.00
TOTAL	200,000	0.00	200,000	0.00	160,000	0.00	170,000	0.00

The Governor recommends increasing funding in each year for operating aids for state-owned bridges that are maintained by local governments.

Transportation

14. Transit Safety Oversight Funding

Source of Funds	Agency Request				Governor's Recommendations			
	FY16		FY17		FY16		FY17	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-F	286,600	0.00	290,900	0.00	286,600	0.00	290,900	0.00
SEG-O	71,600	0.00	72,700	0.00	71,600	0.00	72,700	0.00
TOTAL	358,200	0.00	363,600	0.00	358,200	0.00	363,600	0.00

The Governor recommends creating a transit oversight safety office to review plans for fixed guideway transit systems in the state as required under federal law. Total funding for the office includes: (a) \$71,600 SEG in FY16 and \$72,700 SEG in FY17, and (b) \$286,600 SEG-F in FY16 and \$290,900 SEG-F in FY17.

15. Milwaukee Intermodal Station Operations

Source of Funds	Agency Request				Governor's Recommendations			
	FY16		FY17		FY16		FY17	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-O	432,100	0.00	864,300	0.00	432,100	0.00	864,300	0.00
TOTAL	432,100	0.00	864,300	0.00	432,100	0.00	864,300	0.00

The Governor recommends funding operational and maintenance costs for the passenger concourse at the Milwaukee Intermodal Station. The Governor also recommends permitting the department to collect advertising revenues at state-owned rail stations and depositing these revenues into the transportation fund.

16. Fleet Costs

Source of Funds	Agency Request				Governor's Recommendations			
	FY16		FY17		FY16		FY17	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-S	550,000	0.00	550,000	0.00	550,000	0.00	550,000	0.00
TOTAL	550,000	0.00	550,000	0.00	550,000	0.00	550,000	0.00

The Governor recommends providing an increase in expenditure authority in each year to allow the department to charge its divisions for their incurred fleet costs.

Transportation

17. Driver's License/Identification Card Issuance

Source of Funds	Agency Request				Governor's Recommendations			
	FY16		FY17		FY16		FY17	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-O	680,000	0.00	1,020,000	0.00	680,000	0.00	1,020,000	0.00
TOTAL	680,000	0.00	1,020,000	0.00	680,000	0.00	1,020,000	0.00

The Governor recommends providing funding for higher costs of driver's license and identification card stocks. The Governor also recommends permitting the department to issue: (a) nonexpiring identification cards to people 65 and over; and (b) an eight-year driver's license for new state residents, age 21 and over, who previously had a driver's license in another state. The Governor also recommends authorizing the department to allow drivers to update their instructional permit to a probationary license, and subsequently to a regular license, on-line.

18. State Patrol Operations

Source of Funds	Agency Request				Governor's Recommendations			
	FY16		FY17		FY16		FY17	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-O	2,527,700	0.00	2,527,700	0.00	2,473,300	0.00	2,473,300	0.00
TOTAL	2,527,700	0.00	2,527,700	0.00	2,473,300	0.00	2,473,300	0.00

The Governor recommends providing \$222,300 SEG in each year to fund an increase in master lease payments for new in-vehicle radios that will be purchased for use by the State Patrol. The Governor also recommends providing \$1,156,100 SEG in each year to fund an annual recruit class for the State Patrol. The Governor further recommends providing \$1,094,900 SEG in each year to fund overtime costs for the State Patrol. Finally, the Governor recommends amending the statutory definition of a private motor carrier and requiring all cargo tank motor vehicles to stop at railroad crossings in order to comply with federal law and eliminate the risk of losing federal funding.

19. Divisional Reorganizations

The Governor recommends shifting crash database responsibilities, overweight/oversize permit issuance, traffic counting responsibilities and aircraft registration between divisions and moving the requisite expenditure and position authority.

Transportation

20. Intensive Supervision Program

Source of Funds	Agency Request				Governor's Recommendations			
	FY16		FY17		FY16		FY17	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-O	0	0.00	0	0.00	-731,600	0.00	-731,600	0.00
TOTAL	0	0.00	0	0.00	-731,600	0.00	-731,600	0.00

The Governor recommends transferring the intensive supervision program to the Department of Health Services to align with similar programming at that department. See Department of Health Services, Item #16.

21. Transportation Alternatives Program

Source of Funds	Agency Request				Governor's Recommendations			
	FY16		FY17		FY16		FY17	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-O	0	0.00	0	0.00	-1,000,000	0.00	-1,000,000	0.00
TOTAL	0	0.00	0	0.00	-1,000,000	0.00	-1,000,000	0.00

The Governor recommends eliminating state funding for the transportation alternatives program. Federal and local funding remain unchanged.

22. Commercial Driver's License Fee

The Governor recommends waiving the commercial driver's license fee for veterans with military licenses. The fiscal effect of this change is minimal.

23. Transfer to the Transportation Fund

The Governor recommends transferring, on a one-time basis, \$21 million in each year from the petroleum inspection fund to the transportation fund.

Transportation

24. Federal Funds Reestimates

Source of Funds	Agency Request				Governor's Recommendations			
	FY16		FY17		FY16		FY17	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-F	-13,296,800	0.00	-13,296,800	0.00	-13,296,800	0.00	-13,296,800	0.00
TOTAL	-13,296,800	0.00	-13,296,800	0.00	-13,296,800	0.00	-13,296,800	0.00

The Governor recommends modifying the department's expenditure authority to reflect changes in federal funds distributions by reducing nonformula aid funding in each year.

25. Debt Service Reestimate

Source of Funds	Agency Request				Governor's Recommendations			
	FY16		FY17		FY16		FY17	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	-12,885,800	0.00	-29,715,700	0.00
SEG-O	52,585,900	0.00	46,681,600	0.00	25,075,100	0.00	37,482,000	0.00
TOTAL	52,585,900	0.00	46,681,600	0.00	12,189,300	0.00	7,766,300	0.00

The Governor recommends adjusting the department's base budget to reflect a reestimate of debt service on authorized bonds.

Transportation

26. Standard Budget Adjustments

Source of Funds	Agency Request				Governor's Recommendations			
	FY16		FY17		FY16		FY17	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-F	182,200	-1.00	14,500	-6.00	160,500	-2.00	-80,900	-7.00
PR-O	-100	0.00	-100	0.00	-100	0.00	-100	0.00
PR-S	371,500	0.00	371,500	0.00	371,500	0.00	371,500	0.00
SEG-O	1,211,400	0.00	1,478,900	0.00	1,211,400	0.00	1,478,900	0.00
SEG-S	-46,300	0.00	-46,300	0.00	-46,300	0.00	-46,300	0.00
TOTAL	1,718,700	-1.00	1,818,500	-6.00	1,697,000	-2.00	1,723,100	-7.00

The Governor recommends adjusting the department's base for: (a) turnover reduction (-\$4,501,400 in each year); (b) removal of noncontinuing elements from the base (-\$428,800 and -2.0 FTE positions in FY16, and -\$670,200 and -7.0 FTE positions in FY17); (c) full funding of continuing position salaries and fringe benefits (\$3,604,200 in each year); (d) overtime (\$2,988,100 in each year); (e) night and weekend differential pay (\$261,500 in each year); and (f) full funding of lease and directed moves costs (-\$226,600 in FY16 and \$40,900 in FY17).

Transportation

ITEMS NOT APPROVED

The following requests are not included in the Governor's budget recommendations for the Department of Transportation.

Decision Item	Source of Funds	FY16		FY17	
		Dollars	Positions	Dollars	Positions
27. Transit Capital Assistance Program	GPR	15,000,000	0.00	15,000,000	0.00
28. Supplemental Transit Expansion Program	GPR	4,044,400	0.00	16,177,600	0.00
29. Local Transportation Facilities Improvement Program	SEG-F	0	0.00	-64,238,000	0.00
	SEG-O	690,000	0.00	104,548,000	0.00
	SEG-L	0	0.00	0	0.00
30. Traffic System Management and Operations Funding	SEG-F	0	0.00	0	0.00
	SEG-O	31,247,300	0.00	25,947,300	0.00
	SEG-L	0	0.00	0	0.00
31. Highway Maintenance and Winter Funding	SEG-O	24,962,000	0.00	32,742,000	0.00
32. Capital Building Operational Costs	SEG-O	600,000	0.00	600,000	0.00
33. Tolling Feasibility Study	SEG-O	345,000	0.00	710,000	0.00
34. Capital Budget Bonding	SEG-S	1,407,000	0.00	1,407,000	0.00
35. Division of Motor Vehicles Postage	SEG-O	1,056,100	0.00	1,087,800	0.00
36. License Plate Replacement	SEG-O	1,600,000	0.00	1,600,000	0.00
37. Division of Motor Vehicles System Modernization	SEG-O	500,000	0.00	5,000,000	0.00
38. New Revenue Implementation Costs	SEG-O	660,300	0.00	190,000	0.00
39. State Patrol Fleet Costs	SEG-O	668,000	0.00	668,000	0.00
40. Additional Bonding Debt Service - Harbor	SEG-O	198,800	0.00	838,700	0.00
TOTAL OF ITEMS NOT APPROVED	GPR	19,044,400	0.00	31,177,600	0.00
	SEG-F	0	0.00	-64,238,000	0.00
	SEG-O	62,527,500	0.00	173,931,800	0.00
	SEG-S	1,407,000	0.00	1,407,000	0.00
	SEG-L	0	0.00	0	0.00

Transportation