

## DEPARTMENT OF TRANSPORTATION

### GOVERNOR'S BUDGET RECOMMENDATIONS

Source of Funds	FY11 Adjusted Base	FY12 Recommended	% Change Over FY11	FY13 Recommended	% Change Over FY12
GPR	76,374,600	43,066,300	-43.6	268,774,300	524.1
PR-O	3,211,600	3,205,400	-0.2	3,205,400	0.0
PR-S	2,171,900	2,153,100	-0.9	2,153,100	0.0
SEG-F	778,046,700	844,880,900	8.6	850,881,800	0.7
SEG-L	108,559,400	108,559,400	0.0	108,559,400	0.0
SEG-O	1,640,669,900	1,499,874,900	-8.6	1,522,311,800	1.5
SEG-S	203,966,700	192,898,100	-5.4	197,898,100	2.6
<b>TOTAL</b>	<b>2,813,000,800</b>	<b>2,694,638,100</b>	<b>-4.2</b>	<b>2,953,783,900</b>	<b>9.6</b>

### FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY11 Adjusted Base	FY12 Recommended	FTE Change From FY11	FY13 Recommended	FTE Change From FY12
PR-S	16.00	15.00	-1.00	15.00	0.00
SEG-F	900.86	863.79	-37.07	843.79	-20.00
SEG-O	2,571.62	2,461.73	-109.89	2,421.73	-40.00
SEG-S	7.00	6.00	-1.00	6.00	0.00
<b>TOTAL</b>	<b>3,495.48</b>	<b>3,346.52</b>	<b>-148.96</b>	<b>3,286.52</b>	<b>-60.00</b>

### AGENCY DESCRIPTION

The department is headed by a secretary who is appointed by the Governor with the advice and consent of the Senate. The department is responsible for the planning, promotion and protection of all transportation systems in the state. The department's major responsibilities involve highways, motor vehicle regulation, traffic law enforcement, railroads, waterways, mass transit and aeronautics. The powers and duties of the department are specified in state statutes. These responsibilities are carried out by five divisions and the 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 department's vision calls for dedicated people creating transportation solutions through innovation and exceptional service.

## PROGRAMS, GOALS, OBJECTIVES AND ACTIVITIES

### 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 system compliance with department cost-efficiency standards.

### Program 2: Local Transportation Assistance

Goal: Provide 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 structurally deficient.

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 service.

Objective/Activity: Decrease the average annual international roughness index (IRI) value for the state highway system and reduce the average annual pavement distress index (PDI) value for the state highway system.

Objective/Activity: Continue to improve construction and design efficiency as measured by the department's design on time index (DTI), design on budget index (DBI) and product quality index (PQI).

### 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 Division of Motor Vehicles' services and products.

Objective/Activity: Continue to improve the Division of Motor Vehicles' cost-effective delivery of products and services.

## PERFORMANCE MEASURES

## 2009 AND 2010 GOALS AND ACTUALS

Prog. No.	Performance Measure	Goal 2009	Actual 2009	Goal 2010	Actual 2010
1.	Number of public transit systems out of compliance with department cost-efficiency standards.	0	0	0	0
2.	Annual ridership of the state-supported railroad passenger service between Milwaukee and Chicago. <sup>1</sup>	6% increase	3% decrease	6% increase	7% increase
2.	Percentage of local bridges that are structurally deficient.	Maintain level of 15% – 20%	16% are either functionally obsolete, structurally deficient or both	Maintain level of 15% – 20%	16% are either functionally obsolete, structurally deficient or both
3.	Average annual international roughness index (IRI) and pavement distress index (PDI) values.	Maintain existing system condition levels	1.81 IRI <sup>2</sup> 27 PDI <sup>3</sup>	Maintain existing system condition levels	1.85 IRI 29 PDI
3.	Average annual scores of indices measuring construction and design efficiency. <sup>1, 4</sup>	DTI 85% DBI 82% DQI 80%	DTI 87% DBI 76% DQI 76%	DTI 85% DBI 82% DQI 80%	DTI 89% DBI 77% DQI 81%
4.	Injury incident rate (IIR) per 100 department workers, and lost time and hazardous duty incident rate (LTHR) per 100 (selected) department workers. <sup>1</sup>	2.55 IIR 0.72 LTHR	5.59 IIR 1.57 LTHR	2.80 IIR 1.80 LTHR	N/A
5.	Rate of fatalities in truck-related crashes per 100 million truck vehicle miles traveled. <sup>5</sup>	1.62	N/A	1.59	N/A
5.	Customer satisfaction index (CSI) aggregate score for the Division of Motor Vehicles.	7.0	7.2	7.0	7.2 <sup>6</sup>
5.	Number of Division of Motor Vehicles' products issued per hour. <sup>7</sup>	8.55	8.7	9.0	N/A

Note: Based on calendar year.

<sup>1</sup>Based on fiscal year.

<sup>2</sup>Down 0.01 from prior year.

<sup>3</sup>One point increase from prior year.

<sup>4</sup>The indices are design on time index (DTI), design on budget index (DBI) and design quality index (DQI).

<sup>5</sup>Beginning in 2011, this measure will be discontinued and replaced by rate of fatalities in truck-related crashes per 100 million vehicle miles traveled instead of truck vehicle miles traveled.

<sup>6</sup>Data is for first six months of 2010.

<sup>7</sup>Products issued per employee work hour.

**2011, 2012 AND 2013 GOALS**

Prog. No.	Performance Measure	Goal 2011	Goal 2012	Goal 2013
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. <sup>1</sup>	6% increase	5% increase	5% increase
2.	Percentage of local bridges that are structurally deficient.	Maintain level of 15% – 20%	Maintain level of 15% – 20%	Maintain level of 15% – 20%
3.	Average annual international roughness index (IRI) and pavement distress index (PDI) values.	Maintain existing system condition levels	Maintain existing system condition levels	Maintain existing system condition levels
3.	Average annual scores of indices measuring construction and design efficiency. <sup>1, 2</sup>	DTI 85% DBI 82% DQI 80%	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. <sup>1</sup>	2.66 IIR 0.76 LTHR	3.17 IIR 1.05 LTHR	3.01 IIR 0.99 LTHR
5.	Rate of fatalities in truck-related crashes per 100 million vehicle miles traveled. <sup>3</sup>	0.158	0.155	0.150
5.	Customer satisfaction index (CSI) aggregate score for the Division of Motor Vehicles.	7.0	7.0	7.0
5.	Number of Division of Motor Vehicles' products issued per hour. <sup>4</sup>	9.1	9.1	9.1

Notes: Based on calendar year.

<sup>1</sup>Based on fiscal year.

<sup>2</sup>The indices are design on time index (DTI), design on budget index (DBI) and design quality index (DQI).

<sup>3</sup>Replaces measure of fatalities in truck-related crashes per 100 million truck vehicle miles traveled in order to conform to Federal Motor Carrier Safety Administration national reporting standards.

<sup>4</sup>Products issued per employee work hour.

**DEPARTMENT OF TRANSPORTATION**  
**GOVERNOR'S BUDGET RECOMMENDATIONS**

**RECOMMENDATIONS**

1. Increase Employee Contributions to Pension and Health Insurance
2. Budget Efficiencies
3. Eliminate Long-Term Vacancies
4. Technical Modification
5. Transportation Finance
6. State Highway Facilities
7. General Transportation Aids
8. Transit Initiatives
9. Rail Assistance
10. Harbor Assistance Program
11. State Patrol Communications Equipment
12. Motor Vehicle Operations
13. Reallocation of Positions
14. Debt Service Reestimate
15. Standard Budget Adjustments

**ITEMS NOT APPROVED**

16. Establish WISCORS System Program Revenue Appropriation
17. Departmentwide Program Reductions

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

	ACTUAL FY10	ADJUSTED BASE FY11	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY12	FY13	FY12	FY13
GENERAL PURPOSE REVENUE	\$22,383.9	\$76,374.6	\$76,374.6	\$76,374.6	\$43,066.3	\$268,774.3
State Operations	22,383.9	76,374.6	76,374.6	76,374.6	43,066.3	162,296.0
Local Assistance	0.0	0.0	0.0	0.0	0.0	106,478.3
FEDERAL REVENUE (1)	\$1,228,528.2	\$778,046.7	\$933,941.5	\$939,942.3	\$844,880.9	\$850,881.8
State Operations	820,263.1	550,654.0	731,348.8	737,349.6	617,549.9	623,550.8
Local Assistance	404,745.4	222,595.6	197,795.6	197,795.6	222,539.2	222,539.2
Aids to Ind. & Org.	3,519.7	4,797.1	4,797.1	4,797.1	4,791.8	4,791.8
PROGRAM REVENUE (2)	\$5,395.9	\$5,383.5	\$5,879.4	\$5,879.4	\$5,358.5	\$5,358.5
State Operations	5,148.4	5,136.0	5,631.9	5,631.9	5,111.0	5,111.0
Aids to Ind. & Org.	247.5	247.5	247.5	247.5	247.5	247.5
SEGREGATED REVENUE (3)	\$1,593,451.2	\$1,953,196.0	\$1,780,081.6	\$1,763,859.6	\$1,801,332.4	\$1,828,769.3
State Operations	918,869.9	1,220,562.9	1,047,577.5	1,030,768.0	1,083,677.3	1,249,134.9
Local Assistance	659,077.2	714,952.6	715,101.1	715,488.6	701,203.2	563,182.5
Aids to Ind. & Org.	15,504.1	17,680.5	17,403.0	17,603.0	16,451.9	16,451.9
TOTALS - ANNUAL	\$2,849,759.2	\$2,813,000.8	\$2,796,277.1	\$2,786,055.9	\$2,694,638.1	\$2,953,783.9
State Operations	1,766,665.3	1,852,727.5	1,860,932.8	1,850,124.1	1,749,404.5	2,040,092.7
Local Assistance	1,063,822.6	937,548.2	912,896.7	913,284.2	923,742.4	892,200.0
Aids to Ind. & Org.	19,271.3	22,725.1	22,447.6	22,647.6	21,491.2	21,491.2

(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 Program (in FTE positions) (4)**

	ADJUSTED BASE FY11	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		FY12	FY13	FY12	FY13
FEDERAL REVENUE (1)	900.86	899.86	879.86	863.79	843.79
PROGRAM REVENUE (2)	16.00	16.00	16.00	15.00	15.00
SEGREGATED REVENUE (3)	2,578.62	2,572.55	2,545.55	2,467.73	2,427.73
TOTALS - ANNUAL	3,495.48	3,488.41	3,441.41	3,346.52	3,286.52

(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

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

	ACTUAL FY10	ADJUSTED BASE FY11	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY12	FY13	FY12	FY13
1. Aids	\$600,986.9	\$616,475.3	\$623,272.4	\$621,972.4	\$602,902.9	\$569,773.0
2. Local transportation assistance	\$490,023.9	\$363,923.2	\$333,285.9	\$336,423.4	\$363,536.3	\$366,373.8
3. State highway facilities	\$1,471,050.9	\$1,454,470.4	\$1,438,039.3	\$1,403,057.7	\$1,363,361.0	\$1,513,928.6
4. General transportation operations	\$87,708.7	\$113,670.6	\$114,502.2	\$116,862.5	\$111,255.1	\$113,615.4
5. Motor vehicle services and enforcement	\$163,409.6	\$149,692.7	\$152,183.2	\$155,678.9	\$146,970.2	\$150,713.6
6. Debt services	\$36,579.2	\$114,768.6	\$134,994.1	\$152,061.0	\$106,612.6	\$239,379.5
<b>TOTALS</b>	<b>\$2,849,759.2</b>	<b>\$2,813,000.8</b>	<b>\$2,796,277.1</b>	<b>\$2,786,055.9</b>	<b>\$2,694,638.1</b>	<b>\$2,953,783.9</b>

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

	ADJUSTED BASE FY11	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		FY12	FY13	FY12	FY13
4. General transportation operations	501.97	500.97	500.97	460.14	460.14
5. Motor vehicle services and enforcement	1,452.77	1,446.70	1,418.70	1,404.78	1,363.78
9. General provisions	1,540.74	1,540.74	1,521.74	1,481.60	1,462.60
<b>TOTALS</b>	<b>3,495.48</b>	<b>3,488.41</b>	<b>3,441.41</b>	<b>3,346.52</b>	<b>3,286.52</b>

(4) All positions are State Operations unless otherwise specified

**1. Increase Employee Contributions to Pension and Health Insurance**

Source of Funds	Agency Request				Governor's Recommendation			
	FY12		FY13		FY12		FY13	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-F	0	0.00	0	0.00	-4,131,800	0.00	-4,131,800	0.00
PR-O	0	0.00	0	0.00	-8,100	0.00	-8,100	0.00
PR-S	0	0.00	0	0.00	-70,100	0.00	-70,100	0.00
SEG-O	0	0.00	0	0.00	-8,901,000	0.00	-8,901,000	0.00
SEG-S	0	0.00	0	0.00	-29,600	0.00	-29,600	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>-13,140,600</b>	<b>0.00</b>	<b>-13,140,600</b>	<b>0.00</b>

The Governor recommends increasing state employee contributions towards pension and health insurance costs. Employees will generally pay 50 percent of the total required retirement contribution, which for calendar year 2011 equals 5.8 percent of salary. The Governor further recommends increasing employee contributions for health insurance from approximately 6 percent of the premium to 12.6 percent of the premium. These modifications are necessary to bring state employee compensation in line with private sector employment and reduce compensation costs.

**2. Budget Efficiencies**

Source of Funds	Agency Request				Governor's Recommendation			
	FY12		FY13		FY12		FY13	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-O	-17,982,500	-6.07	-9,188,200	-33.07	-18,471,500	-6.07	-9,929,500	-33.07
<b>TOTAL</b>	<b>-17,982,500</b>	<b>-6.07</b>	<b>-9,188,200</b>	<b>-33.07</b>	<b>-18,471,500</b>	<b>-6.07</b>	<b>-9,929,500</b>	<b>-33.07</b>

The Governor recommends reducing expenditure and position authority in the department's appropriations to create additional operational efficiencies and balance the transportation fund by: (a) making various reductions to state and local program activities; (b) holding positions vacant; (c) eliminating the requirement that license plates display validation stickers; (d) allowing identification card holders to renew cards on-line; (e) sending driver's license and identification renewal notices via postcard; (f) reducing the number of driver's examinations available to individuals for the \$15 fee from three to two, and allowing the department to charge for each subsequent test; and (g) reducing overtime use by the State Patrol and in the Division of Motor Vehicles.

**3. Eliminate Long-Term Vacancies**

Source of Funds	Agency Request				Governor's Recommendation			
	FY12		FY13		FY12		FY13	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-F	0	0.00	0	0.00	-2,428,800	-36.07	-2,428,800	-36.07
PR-S	0	0.00	0	0.00	-82,700	-1.00	-82,700	-1.00
SEG-O	0	0.00	0	0.00	-6,334,000	-103.82	-6,334,000	-103.82
SEG-S	0	0.00	0	0.00	-65,400	-1.00	-65,400	-1.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>-8,910,900</b>	<b>-141.89</b>	<b>-8,910,900</b>	<b>-141.89</b>

The Governor recommends eliminating position authority and related funding for positions that have been vacant for longer than 12 months.

**4. Technical Modification**

The Governor recommends incorporating position changes related to budget repair legislation.

**5. Transportation Finance**

The Governor recommends the following changes to improve the balance of the transportation fund: (a) deposit a percentage of sales and use tax revenue generated from automobile-related sales into the transportation fund beginning in FY13 (\$35.2 million in FY13), and increase the percentage over time until 50 percent of sales and use tax revenue from these types of transactions is deposited in the transportation fund; (b) direct the proceeds of the environmental impact fee to the transportation fund by combining the fee with the existing title fee (\$10.5 million annually); and (c) transfer \$19.5 million in each year of the biennium from the petroleum inspection fund to the transportation fund.

6. State Highway Facilities

Source of Funds	Agency Request				Governor's Recommendation			
	FY12		FY13		FY12		FY13	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-F	263,082,200	0.00	267,932,200	0.00	180,582,200	0.00	185,432,300	0.00
SEG-O	1,081,400	0.00	6,100,200	0.00	-72,622,300	0.00	67,289,500	0.00
SEG-S	0	0.00	0	0.00	-11,000,000	0.00	-6,000,000	0.00
TOTAL	264,163,600	0.00	274,032,400	0.00	96,959,900	0.00	246,721,800	0.00

The Governor recommends: (a) creating a new program for funding Southeast Wisconsin freeways megaprojects; (b) defining a Southeast Wisconsin freeways megaproject as any highway project on a Southeast Wisconsin freeway with total costs of more than \$500 million, and indexing this threshold amount to construction inflation; (c) enumerating the Zoo Interchange project and the I-94 North-South Corridor project as megaprojects; and (d) providing a total of \$420 million for the two projects over the biennium, including \$151.2 million in general obligation bonding authority. This funding will allow the department to accelerate work on the Zoo Interchange and continue work on the I-94 North-South Corridor.

The Governor also recommends the following changes to the major highway development program: (a) provide \$314,443,200 in transportation revenue bonding authority and \$50 million in general obligation bonding authority over the biennium; (b) provide \$3,538,600 SEG in FY12 and \$7,077,200 SEG in FY13; (c) provide an additional \$17 million in state funding to reduce reliance on transportation revenue bonds over the biennium; (d) increase the minimum total project cost threshold for qualification as a major highway project from \$5 million to \$30 million; (e) treat any project with a total cost of \$75 million as a major highway project, subject to Transportation Projects Commission approval; and (f) index these threshold amounts to construction inflation. Total funding for the major highway development from all funds will be \$372,453,800 in FY12 and \$371,992,400 in FY13.

The Governor further recommends enumerating the following new major highway projects, as recommended by the Transportation Projects Commission: (a) Interstate 39/90 in Dane and Rock counties; (b) State Highway 38 in Racine and Milwaukee counties; (c) US Highway 10/State Highway 441 in Winnebago and Calumet counties; and (d) State Highway 15 in Outagamie County.

In addition, the Governor recommends the following changes to the state highway rehabilitation program: (a) provide \$14,170,400 SEG in FY12 and \$28,340,800 SEG in FY13; (b) provide \$50 million in general obligation bonding authority over the biennium; (c) transfer \$48,000,000 SEG and \$14,678,900 SEG-F in each year from the expiring southeast freeways rehabilitation appropriations; (d) reduce state funding by \$115,351,500 SEG and provide a corresponding amount of general fund supported, general obligation bonding authority in FY12; (e) increase federal funds by \$70,850,000 in FY12 and \$75,700,000 in FY13 to more accurately reflect the federal revenue the department receives as a result of final congressional appropriation actions and the redistribution of unspent federal funds from other states, and reduce state funds in corresponding amounts; and (f) eliminate the precondition that the state must receive a federal grant for an interstate bridge project before using a previously authorized \$225 million of general obligation bonding authority for major interstate bridge projects. Total funding for state highway rehabilitation from all funds will be \$811,823,200 in FY12 and \$811,993,700 in FY13.

Finally, the Governor recommends providing a 2 percent increase in each year for state highway maintenance.

**7. General Transportation Aids**

Source of Funds	Agency Request				Governor's Recommendation			
	FY12		FY13		FY12		FY13	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-O	5,690,100	0.00	4,190,100	0.00	-11,970,600	0.00	-36,227,300	0.00
TOTAL	5,690,100	0.00	4,190,100	0.00	-11,970,600	0.00	-36,227,300	0.00

The Governor recommends adjusting expenditure authority for general transportation aids to reflect: (a) the 3 percent calendar year 2011 increase authorized in 2009 Wisconsin Act 28; (b) a 10 percent reduction in calendar year 2012; and (c) no increase in calendar year 2013. The Governor also recommends the following changes to the general transportation aids distribution formula: (a) reduce the rate per mile amount for municipalities by 3 percent; and (b) set the maximum reduction in aid from the prior calendar year for counties and municipalities at 15 percent.

**8. Transit Initiatives**

Source of Funds	Agency Request				Governor's Recommendation			
	FY12		FY13		FY12		FY13	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	0	0.00	106,478,300	0.00
SEG-O	2,584,500	0.00	2,584,500	0.00	-373,200	0.00	-115,724,700	0.00
TOTAL	2,584,500	0.00	2,584,500	0.00	-373,200	0.00	-9,246,400	0.00

The Governor recommends adjusting expenditure authority for transit operating aids to reflect: (a) the 3 percent calendar year 2011 increase authorized in 2009 Wisconsin Act 28; (b) a 10 percent reduction in calendar year 2012; and (c) no increase in calendar year 2013. The Governor also recommends changing the funding source for transit operating aids from the transportation fund to the general fund beginning in FY13. The Governor further recommends directing the department to include in its 2013-15 budget request changes to the tiered transit operating system distribution percentages in response to any changes in federal aid due to population changes from the 2010 census. In addition, the Governor recommends requiring a binding referendum in any regional transit authority district before imposition of any tax or fee. Finally, the Governor recommends eliminating \$100 million in general obligation bonding authority for transit assistance in Southeastern Wisconsin.

**9. Rail Assistance**

Source of Funds	Agency Request				Governor's Recommendation			
	FY12		FY13		FY12		FY13	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-F	1,081,800	0.00	2,331,800	0.00	1,081,800	0.00	2,331,800	0.00
SEG-O	1,752,700	0.00	4,878,300	0.00	1,375,400	0.00	2,912,900	0.00
<b>TOTAL</b>	<b>2,834,500</b>	<b>0.00</b>	<b>7,210,100</b>	<b>0.00</b>	<b>2,457,200</b>	<b>0.00</b>	<b>5,244,700</b>	<b>0.00</b>

The Governor recommends providing funding for: (a) continuation of current operations of the Hiawatha line from Milwaukee to Chicago; and (b) maintenance costs for two newly purchased trainsets that will begin operation on that line in FY12. The Governor also recommends increasing bonding authority for the Freight Rail Preservation Program by \$60 million.

**10. Harbor Assistance Program**

Source of Funds	Agency Request				Governor's Recommendation			
	FY12		FY13		FY12		FY13	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-O	79,900	0.00	416,000	0.00	0	0.00	0	0.00
<b>TOTAL</b>	<b>79,900</b>	<b>0.00</b>	<b>416,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>

The Governor recommends providing \$12.7 million of additional general obligation bonding authority for harbor projects.

**11. State Patrol Communications Equipment**

Source of Funds	Agency Request				Governor's Recommendation			
	FY12		FY13		FY12		FY13	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-O	320,900	0.00	320,900	0.00	320,900	0.00	320,900	0.00
<b>TOTAL</b>	<b>320,900</b>	<b>0.00</b>	<b>320,900</b>	<b>0.00</b>	<b>320,900</b>	<b>0.00</b>	<b>320,900</b>	<b>0.00</b>

The Governor recommends providing expenditure authority for replacement of the Division of State Patrol's wide band radio dispatch equipment as required by the Federal Communications Commission.

**12. Motor Vehicle Operations**

Source of Funds	Agency Request				Governor's Recommendation			
	FY12		FY13		FY12		FY13	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-O	3,639,400	0.00	2,156,000	0.00	3,639,400	0.00	2,156,000	-13.00
TOTAL	3,639,400	0.00	2,156,000	0.00	3,639,400	0.00	2,156,000	-13.00

The Governor recommends increasing expenditure authority for: (a) programming changes to the state's commercial driver's license system to accommodate federally required changes (\$1,172,600 in FY12); (b) programming changes to the state's commercial vehicle registration system (\$96,800 in FY12); and (c) changes to the design and printing of driver's licenses to meet federal security standards, and outreach activities related to new federal documentation requirements (\$2,370,000 in FY12 and \$2,156,000 in FY13). The Governor also recommends allowing the department to issue driver's licenses and identification cards that meet current state documentation requirements, but do not meet the enhanced federal requirements. The Governor further recommends allowing the department to conduct additional business with customers electronically (-13.0 FTE positions in FY13).

**13. Reallocation of Positions**

The Governor recommends transferring positions between appropriations to properly align the positions with the correct funding sources.

**14. Debt Service Reestimate**

Source of Funds	Agency Request				Governor's Recommendation			
	FY12		FY13		FY12		FY13	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	-33,308,300	0.00	85,921,400	0.00
SEG-O	18,686,900	0.00	28,810,800	0.00	25,152,300	0.00	38,689,500	0.00
TOTAL	18,686,900	0.00	28,810,800	0.00	-8,156,000	0.00	124,610,900	0.00

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

**15. Standard Budget Adjustments**

Source of Funds	Agency Request				Governor's Recommendation			
	FY12		FY13		FY12		FY13	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-F	-108,269,200	-1.00	-108,368,400	-21.00	-108,269,200	-1.00	-108,368,400	-21.00
PR-O	1,900	0.00	1,900	0.00	1,900	0.00	1,900	0.00
PR-S	134,000	0.00	134,000	0.00	134,000	0.00	134,000	0.00
SEG-O	-52,610,400	0.00	-52,610,400	0.00	-52,610,400	0.00	-52,610,400	0.00
SEG-S	26,400	0.00	26,400	0.00	26,400	0.00	26,400	0.00
<b>TOTAL</b>	<b>-160,717,300</b>	<b>-1.00</b>	<b>-160,816,500</b>	<b>-21.00</b>	<b>-160,717,300</b>	<b>-1.00</b>	<b>-160,816,500</b>	<b>-21.00</b>

The Governor recommends adjusting the department's base budget for: (a) turnover reduction (-\$3,815,800 in each year); (b) removal of noncontinuing elements from the base (-\$178,929,900 and -1.0 FTE position in FY12 and -\$179,029,100 and -21.0 FTE positions in FY13); (c) full funding of continuing position salaries and fringe benefits (\$17,465,300 in each year); (d) overtime (\$3,186,200 in each year); (e) night and weekend differential pay (\$273,200 in each year); (f) full funding of lease and directed moves costs (\$1,103,700 in each year); and (g) minor transfers within the same alpha appropriation.

**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	FY12		FY13	
		Dollars	Positions	Dollars	Positions
16. Establish WISCORS System Program Revenue Appropriation	PR-O	360,000	0.00	360,000	0.00
17. Departmentwide Program Reductions	SEG-O	-136,383,700	0.00	-177,021,000	0.00
<b>TOTAL OF ITEMS NOT APPROVED</b>	PR-O SEG-O	360,000 -136,383,700	0.00 0.00	360,000 -177,021,000	0.00 0.00