

DEPARTMENT OF TRANSPORTATION

GOVERNOR'S BUDGET RECOMMENDATIONS

Source of Funds	FY01 Adjusted Base	FY02 Recommended	% Change Over FY01	FY03 Recommended	% Change Over FY02
GPR	0	389,500	0.0	876,800	125.1
PR-O	1,517,000	3,441,800	126.9	3,441,800	0.0
PR-S	211,300	3,719,300	1,660.2	1,719,300	-53.8
SEG-F	610,567,600	666,406,800	9.1	709,980,900	6.5
SEG-L	68,221,100	74,361,000	9.0	76,154,400	2.4
SEG-O	1,175,460,500	1,227,012,900	4.4	1,267,498,000	3.3
SEG-S	150,885,600	157,154,400	4.2	168,910,200	7.5
TOTAL	2,006,863,100	2,132,485,700	6.3	2,228,581,400	4.5

FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY01 Adjusted Base	FY02 Recommended	FTE Change From FY01	FY03 Recommended	FTE Change From FY02
PR-O	13.00	13.00	0.00	13.00	0.00
PR-S	3.00	3.00	0.00	3.00	0.00
SEG-F	951.05	952.05	1.00	951.55	-0.50
SEG-O	2,936.78	2,935.78	-1.00	2,935.78	0.00
SEG-S	16.00	16.00	0.00	16.00	0.00
TOTAL	3,919.83	3,919.83	0.00	3,919.33	-0.50

AGENCY DESCRIPTION

The department is headed by a secretary appointed by the Governor. 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 vehicles, traffic law enforcement, railroads, waterways, mass transit and aeronautics. The powers and duties of the department are specified in state statutes. Under the direction of the secretary, these responsibilities are carried out by six divisions and the executive offices within the department.

MISSION

The mission of the department 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."

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: Focus resources from the General Transportation Aids formula on direct transportation-related activities.

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.

Program 3: State Highway Facilities

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

Objective/Activity: Increase the average annual Present Serviceability Index value for the state highway system and reduce the average annual Pavement Distress Index value for the state highway system; reduce from 1999 levels, the percentage of state bridges that are structurally deficient; and 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 by reducing 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 crash, injury and fatality rates on Wisconsin's transportation system; improve the level of safety among motor carriers on the state's highways; improve customer satisfaction with Division of Motor Vehicles' services and products over time; and continue to improve the Division of Motor Vehicles' cost-effective delivery of products and services.

PERFORMANCE MEASURES

Prog. No.	Performance Measure	Actual 2000*	Goal 2001	Goal 2002	Goal 2003
1.	Reduce police costs, as a percentage of total General Transportation Aids eligible costs.	N/A	N/A	N/A	N/A
2.	Percentage of local bridges that are structurally deficient.	6.32%	6.27%	6.27%	6.27%
3.	Average annual Present Serviceability Index and Pavement Distress Index values.	3.20 36.38	3.21 35.77	3.27 35.77	3.27 35.77
3.	Percentage of state bridges that are structurally deficient.	9.1%	8.5%	8.5%	8.5%
3.	The annual scores of the three indices compared to the goal set for each index.	97.0 DTI 88.0 DBI 84.0 PQI 94.0 PQI			
4.	Lost-time work injuries per number of department employees.	1.3%	1.0%	1.0%	1.0%
5.	The number of speed-related crashes in SPEEDWAVES target areas.	3-5% reduction	3-5% reduction	3-5% reduction	3-5% reduction
5.	The percentage of trucks that are inspected and found to have out-of-service safety and weight violations.	24.0%	23.0%	23.0%	23.0%
5.	Customer satisfaction index score.	7.0	7.0	7.0	7.0
5.	Number of Division of Motor Vehicles products issued per hour.	7.69	8.00	8.00	8.00

* Figures represent goals rather than actual values.

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

1. General Transportation Aids and Local Road Improvement Program
2. Transit Assistance Program
3. Elderly and Disabled Aids
4. Lambeau Field Infrastructure Improvement Grant
5. Demand Management Grants
6. Transportation Economic Assistance Program
7. Rail Assistance Initiative
8. Harbor Assistance Program
9. Major Highway Program
10. STH Rehabilitation Program
11. Marquette Interchange
12. West Canal Street Extension
13. Park East Freeway
14. State Highway Maintenance Program
15. Federal Highway Safety Program Requirements
16. Specialized Recruitment Program
17. Motor Vehicles Database Redesign
18. Revocation/Suspension of Juvenile Driver's License
19. License Plate Program
20. Motor Vehicle Operations
21. Public Safety Communications
22. State Patrol Operations
23. Capital Building Projects
24. Minor Items
25. Debt Service Reestimate
26. Standard Budget Adjustments

ITEMS NOT APPROVED

27. Lift Bridge Aids
28. Intercity Bus Aids
29. Transportation Corridor Planning
30. Wisconsin Land Council Funding
31. Postage Service Center
32. Radio Tower Network Completion
33. Computer Aided Dispatch Software Maintenance
34. Teen Buckle Down Program
35. Facilities Repair and Maintenance

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

	ACTUAL FY00	ADJUSTED BASE FY01	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY02	FY03	FY02	FY03
GENERAL PURPOSE REVENUE					\$389.5	\$876.8
State Operations					389.5	876.8
FEDERAL REVENUE (1)	543,863.6	610,567.6	652,288.8	657,163.7	666,406.8	709,980.9
State Operations	395,304.1	413,234.8	455,157.5	460,325.7	469,275.5	513,142.9
Local Assistance	142,749.5	192,283.5	192,082.0	191,788.7	192,082.0	191,788.7
Aids to Ind. & Org.	5,810.0	5,049.3	5,049.3	5,049.3	5,049.3	5,049.3
PROGRAM REVENUE (2)	3,306.4	1,728.3	3,661.1	3,661.1	7,161.1	5,161.1
State Operations	3,306.4	1,728.3	3,661.1	3,661.1	7,161.1	5,161.1
SEGREGATED REVENUE (3)	1,301,022.7	1,394,567.2	1,453,865.6	1,497,601.6	1,458,528.3	1,512,562.6
State Operations	748,970.6	811,681.4	847,900.1	882,639.3	848,081.1	889,754.1
Local Assistance	538,701.9	565,578.6	588,658.3	596,655.1	588,640.0	596,501.3
Aids to Ind. & Org.	13,350.2	17,307.2	17,307.2	18,307.2	21,807.2	26,307.2
TOTALS-ANNUAL	1,848,192.7	2,006,863.1	2,109,815.5	2,158,426.4	2,132,485.7	2,228,581.4
State Operations	1,147,581.1	1,226,644.5	1,306,718.7	1,346,626.1	1,324,907.2	1,408,934.9
Local Assistance	681,451.4	757,862.1	780,740.3	788,443.8	780,722.0	788,290.0
Aids to Ind. & Org.	19,160.2	22,356.5	22,356.5	23,356.5	26,856.5	31,356.5

(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 FY01	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		FY02	FY03	FY02	FY03
FEDERAL REVENUE (1)	951.05	952.05	951.55	952.05	951.55
PROGRAM REVENUE (2)	16.00	16.00	16.00	16.00	16.00
SEGREGATED REVENUE (3)	2,952.78	2,952.78	2,952.78	2,951.78	2,951.78
TOTALS-ANNUAL	3,919.83	3,920.83	3,920.33	3,919.83	3,919.33

(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 FY00	ADJUSTED BASE FY01	AGENCY REQUEST FY02	AGENCY REQUEST FY03	GOVERNOR'S RECOMMENDATION FY02	GOVERNOR'S RECOMMENDATION FY03
1. Aids	\$462,375.7	\$496,863.5	\$518,246.5	\$523,007.7	\$517,816.2	\$521,103.5
2. Local transportation assistance	241,016.7	300,116.6	300,611.8	304,554.1	305,523.8	314,304.5
3. State highway facilities	925,151.8	971,831.1	1,038,913.1	1,075,893.6	1,059,248.4	1,143,374.1
4. General transportation operations	85,080.8	98,204.3	106,606.0	108,326.8	102,482.9	104,083.7
5. Motor vehicle services and enforcement	128,417.3	133,166.5	139,874.1	141,322.5	141,211.5	138,923.3
6. Debt services	6,150.4	6,681.1	5,564.0	5,321.7	6,202.9	6,792.3
TOTALS	1,848,192.7	2,006,863.1	2,109,815.5	2,158,426.4	2,132,485.7	2,228,581.4

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

	ADJUSTED BASE FY01	AGENCY REQUEST FY02	AGENCY REQUEST FY03	GOVERNOR'S RECOMMENDATION FY02	GOVERNOR'S RECOMMENDATION FY03
4. General transportation operations	503.50	508.50	508.00	508.50	508.00
5. Motor vehicle services and enforcement	1,634.10	1,634.10	1,634.10	1,633.10	1,633.10
9. General provisions	1,782.23	1,778.23	1,778.23	1,778.23	1,778.23
TOTALS	3,919.83	3,920.83	3,920.33	3,919.83	3,919.33

(4) All positions are State Operations unless otherwise specified

1. General Transportation Aids and Local Road Improvement Program

Source of Funds	Agency Request				Governor's Recommendation			
	FY02		FY03		FY02		FY03	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-O	9,986,000	0.00	21,381,200	0.00	9,986,000	0.00	21,381,200	0.00
SEG-L	575,900	0.00	1,233,100	0.00	1,104,900	0.00	3,187,300	0.00
TOTAL	10,561,900	0.00	22,614,300	0.00	11,090,900	0.00	24,568,500	0.00

The Governor recommends funding for the general transportation aid (GTA) program to provide an increase of 2.7 percent in FY02 and 3.0 percent in FY03 to counties (\$2,269,600 SEG-O in FY02 and \$4,859,500 SEG-O in FY03) and allocating \$6,611,500 SEG-O in FY02 and \$13,334,400 SEG-O in FY03 to provide a 2.5 percent increase in each year for GTA payments to municipalities. In addition, increase funding to support town road (TRIP-D) and municipal street (MSIP-D) improvement projects under the Local Road Improvement Program (LRIP) by \$529,000 SEG-O and SEG-L in FY02 and \$1,954,200 SEG-O and SEG-L in FY03. TRIP-D specifically funds high cost town road improvement projects costing \$100,000 or more and MSIP funds projects having total estimated costs of \$250,000 or more. The Governor also recommends an inflationary increase of 2.7 percent in FY02 and 3.0 percent in FY03 for LRIP. The program provides state funds of up to 50.0 percent of total project costs for improvements to existing local roads and streets.

2. Transit Assistance Program

Source of Funds	Agency Request				Governor's Recommendation			
	FY02		FY03		FY02		FY03	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-O	2,511,100	0.00	5,376,600	0.00	2,325,100	0.00	5,562,600	0.00
TOTAL	2,511,100	0.00	5,376,600	0.00	2,325,100	0.00	5,562,600	0.00

The Governor recommends the following for the transit assistance program:

1. Provide \$2,325,100 SEG-O annually to fully fund CY01 obligations and provide a 2.5 percent increase in CY02 for the urban mass transit assistance program.
2. Require aid payments for Tier B and C systems to be based on estimated operating costs for the year aid is received.
3. Allocate \$3,237,500 SEG-O in FY03 for supplemental mass transit operating assistance aids beginning in CY02. Transit systems that maintain cost per passenger increases within the range of the increase in the consumer price index from the previous year will be eligible for transit aid under this program. This new initiative will assure transit systems are rewarded for implementing and maintaining operating efficiencies.

3. Elderly and Disabled Aids

Source of Funds	Agency Request				Governor's Recommendation			
	FY02		FY03		FY02		FY03	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-O	225,800	0.00	483,500	0.00	225,800	0.00	483,500	0.00
TOTAL	225,800	0.00	483,500	0.00	225,800	0.00	483,500	0.00

The Governor recommends a 3.0 percent increase in FY02 and 3.4 percent increase in FY03 for the elderly and disabled county transportation aids program. These increases will supplement a projected 8.0 percent annual increase in federal funding for the capital assistance program over the biennium.

4. Lambeau Field Infrastructure Improvement Grant

Source of Funds	Agency Request				Governor's Recommendation			
	FY02		FY03		FY02		FY03	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-O	9,100,000	0.00	0	0.00	9,100,000	0.00	0	0.00
TOTAL	9,100,000	0.00	0	0.00	9,100,000	0.00	0	0.00

The Governor recommends providing a one-time grant to a professional football stadium district for infrastructure costs related to the renovation of Lambeau Field.

5. Demand Management Grants

Source of Funds	Agency Request				Governor's Recommendation			
	FY02		FY03		FY02		FY03	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-O	0	0.00	0	0.00	420,700	0.00	0	0.00
TOTAL	0	0.00	0	0.00	420,700	0.00	0	0.00

The Governor recommends providing funding to Kenosha County to secure federal congestion mitigation and air quality funds for a transit parking facility in the City of Kenosha. Release of the funding is contingent on an equal amount of local monies being provided. In addition, the Governor recommends renaming the Demand Management and Ride-sharing program the Transportation Employment and Mobility program to reflect the importance of job access projects funded by the program.

6. Transportation Economic Assistance Program

Source of Funds	Agency Request				Governor's Recommendation			
	FY02		FY03		FY02		FY03	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-O	0	0.00	0	0.00	1,750,000	0.00	3,500,000	0.00
SEG-L	0	0.00	0	0.00	1,750,000	0.00	3,500,000	0.00
TOTAL	0	0.00	0	0.00	3,500,000	0.00	7,000,000	0.00

The Governor recommends additional funding for the Transportation Economic Assistance and Development grant program to target economic development in rural areas of the state. This item is part of the Governor's Rural Economic Development Initiative. (See details of the entire initiative under the Office of the Governor, Item #1.) In addition, change the name of the program to the Tommy G. Thompson Transportation Economic Assistance Program.

7. Rail Assistance Initiative

Source of Funds	Agency Request				Governor's Recommendation			
	FY02		FY03		FY02		FY03	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-F	-201,500	0.00	-494,800	0.00	-201,500	0.00	-494,800	0.00
SEG-O	-391,600	0.00	648,400	0.00	608,400	0.00	1,648,400	0.00
SEG-L	500,000	0.00	1,000,000	0.00	500,000	0.00	1,000,000	0.00
TOTAL	-93,100	0.00	1,153,600	0.00	906,900	0.00	2,153,600	0.00

The Governor recommends the following as part of a statewide rail assistance initiative:

1. Provide \$500,000 SEG-O in FY02 and \$1,000,000 SEG-O in FY03 for the improvement and installation of railroad crossing protection devices. The additional funding will assist the department and the Office of the Commissioner of Railroads in meeting identified railroad crossing needs.
2. Reduce funding for passenger rail service between Milwaukee and Chicago by \$201,500 SEG-F and \$22,400 SEG-O in FY02 to reflect cost-savings negotiated in a new three-year contract with Amtrak for passenger rail service. Provide \$386,800 SEG-O in FY03 and reduce funding by \$494,800 SEG-F in FY03 to reflect the change in the percentage of federal congestion mitigation and air quality funds the department may apply toward passenger rail service along this route.
3. Increase spending authority for the Freight Rail Infrastructure Improvement program by \$500,000 SEG-L in FY02 and \$1,000,000 SEG-L in FY03 to reflect loan repayments. This program offers low or no interest loans to railroads, shippers and local governments for a variety of capital improvement projects.
4. Increase bonding authority for the Freight Rail Preservation program by \$4.5 million. This program assists in the preservation of abandoned railroad corridors when service is not immediately continued.
5. Add use of a rail-with-trail to the list of specified recreation activities that exempt a property owner or active railroad operator from liability for damages occurring on the property while a person is engaged in a recreational activity on the property.

8. Harbor Assistance Program

Source of Funds	Agency Request				Governor's Recommendation			
	FY02		FY03		FY02		FY03	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-O	87,200	0.00	174,400	0.00	87,200	0.00	174,400	0.00
TOTAL	87,200	0.00	174,400	0.00	87,200	0.00	174,400	0.00

The Governor recommends providing \$3 million in new SEG-supported general obligation bonding for harbor projects. The program provides financial assistance to harbor communities along the Great Lakes and Mississippi River for projects maintaining or improving waterborne commerce.

9. Major Highway Program

Source of Funds	Agency Request				Governor's Recommendation			
	FY02		FY03		FY02		FY03	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-O	2,687,600	0.00	5,754,400	0.00	3,996,200	0.00	11,049,400	0.00
SEG-S	3,219,200	0.00	6,892,700	0.00	2,363,600	0.00	10,028,700	0.00
TOTAL	5,906,800	0.00	12,647,100	0.00	6,359,800	0.00	21,078,100	0.00

The Governor recommends the following for the major highway program:

1. Provide a 3.5 percent increase in FY02 and a 4.5 percent increase in FY03 and reduce the share of major highway program funding from revenue bond proceeds to 53.0 percent by FY03.
2. Limit the revenue bond proceeds that may be used for the major highway program funding beginning in FY03 to 53.0 percent of the total program funding.
3. Enumerate the following new major highway projects: (a) STH 17 in Oneida County, (b) STH 26 in Rock, Jefferson and Dodge counties, and (c) I 39/USH 51 (designated as the Wausau beltline) in Marathon County.
4. Eliminate the approval to construct 47 major highway projects that have already been constructed or combined with other major highway project authorizations.

10. STH Rehabilitation Program

Source of Funds	Agency Request				Governor's Recommendation			
	FY02		FY03		FY02		FY03	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-F	8,201,500	0.00	8,494,800	0.00	8,201,500	0.00	8,494,800	0.00
SEG-O	6,721,300	0.00	23,456,600	0.00	6,721,300	0.00	23,456,600	0.00
TOTAL	14,922,800	0.00	31,951,400	0.00	14,922,800	0.00	31,951,400	0.00

The Governor recommends inflationary increases for the highway rehabilitation program of 2.7 percent in FY02 and 3.0 percent in FY03. Highway rehabilitation needs continue to expand as many highways constructed in the 1960s and 1970s reach the end of their expected life cycles.

11. Marquette Interchange

Source of Funds	Agency Request				Governor's Recommendation			
	FY02		FY03		FY02		FY03	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-F	12,750,000	0.00	38,250,000	0.00	26,868,000	0.00	91,067,200	0.00
SEG-O	1,750,000	0.00	6,250,000	0.00	1,750,000	0.00	6,250,000	0.00
SEG-S	0	0.00	0	0.00	2,264,300	0.00	4,732,300	0.00
TOTAL	14,500,000	0.00	44,500,000	0.00	30,882,300	0.00	102,049,500	0.00

The Governor recommends establishing separate appropriations to fund the reconstruction of the Marquette Interchange in the City of Milwaukee. In addition to begin preliminary work associated with the reconstruction, the Governor recommends the following: (a) provide \$1,750,000 SEG-O in FY02 and \$6,250,000 SEG-O in FY03 to utilize federal Interstate Cost Estimate (ICE) funds (\$12,750,000 SEG-F in FY02 and \$38,250,000 SEG-F in FY03); (b) reestimate federal highway aids received in FFY02 and FFY03 and allocate \$14,118,000 SEG-F in FY02 and \$28,617,200 SEG-F in FY03; (c) establish separate revenue bond authority for the department to set aside bond proceeds for the reconstruction project; and (d) allow up to \$5,000,000 SEG-F in federal ICE funds to be used for the extension and reconstruction of West Canal Street to provide traffic mitigation for the reconstruction of the Marquette Interchange. See Item #12.

12. West Canal Street Extension

Source of Funds	Agency Request				Governor's Recommendation			
	FY02		FY03		FY02		FY03	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-S	0	0.00	0	0.00	3,500,000	0.00	1,500,000	0.00
TOTAL	0	0.00	0	0.00	3,500,000	0.00	1,500,000	0.00

The Governor recommends allocating Indian gaming revenues to support the reconstruction and extension of West Canal Street from USH 41 to 2nd Street in the City of Milwaukee's Menomonee Valley. In addition, provide up to \$5 million in FY02 from federal Interstate Cost Estimate (ICE) funds contingent on an equal contribution of federal ICE funds and an additional \$10 million local match from the city. Upgrading this street will help address traffic mitigation needs during the reconstruction of the Marquette Interchange and serve as a catalyst for redevelopment of the area.

13. Park East Freeway

Source of Funds	Agency Request				Governor's Recommendation			
	FY02		FY03		FY02		FY03	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-F	21,250,000	0.00	0	0.00	21,250,000	0.00	0	0.00
SEG-O	1,200,000	0.00	0	0.00	1,200,000	0.00	0	0.00
SEG-L	2,550,000	0.00	0	0.00	2,550,000	0.00	0	0.00
TOTAL	25,000,000	0.00	0	0.00	25,000,000	0.00	0	0.00

The Governor recommends providing a state match of \$1,200,000 SEG-O to utilize the state's share of federal Interstate Cost Estimate (ICE) funds for the removal of the Park East Freeway at North 4th Street in the City of Milwaukee. As part of an agreement between the City of Milwaukee, Milwaukee County and the state, the local share of costs for the project will be at least \$17 million. The razing of this freeway system will open up 22 to 25 acres for economic development in downtown Milwaukee.

14. State Highway Maintenance Program

Source of Funds	Agency Request				Governor's Recommendation			
	FY02		FY03		FY02		FY03	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-O	7,451,000	0.00	15,651,600	0.00	7,451,000	0.00	15,651,600	0.00
SEG-L	235,000	0.00	246,000	0.00	235,000	0.00	246,000	0.00
TOTAL	7,686,000	0.00	15,897,600	0.00	7,686,000	0.00	15,897,600	0.00

The Governor recommends the following as part of the State Highway Maintenance Program:

1. Provide a 2.7 percent (\$3,711,500 SEG-O) increase in FY02 and a 3.0 percent (\$7,946,700 SEG-O) increase in FY03 to adjust for inflationary costs.
2. Allocate \$3,739,500 SEG-O in FY02 and \$7,704,900 SEG-O in FY03 to maintain a constant level of program operations due to system growth and expansion.

3. Provide \$235,000 SEG-L in FY02 and \$246,000 SEG-L in FY03 to reflect the actual local share of costs for highway maintenance operations.
4. Eliminate explicit expenditure authority for the scenic byways program from the highway maintenance, repair and traffic operations appropriations to provide more flexibility to the department in choosing the appropriate source of funds for scenic byways program activities.
5. Provide a definition for intelligent transportation systems and allow the department to fund the installation, maintenance and replacement of these systems.

15. Federal Highway Safety Program Requirements

The Governor recommends the following changes to bring the state into compliance with federal regulations pertaining to repeat offenders of operating a vehicle while intoxicated (OWI) with one or more convictions. Due to Wisconsin's noncompliance, the state will be required to transfer up to 3.0 percent of federal highway construction funds to either the Alcohol Safety or Hazard Elimination Safety programs.

1. Require each vehicle owned by a repeat offender to be immobilized or equipped with an ignition interlock device for at least one year.
2. Provide that a person convicted of a second or subsequent OWI offense must wait at least one year to apply for an occupational driver's license.

16. Specialized Recruitment Program

Source of Funds	Agency Request				Governor's Recommendation			
	FY02		FY03		FY02		FY03	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-O	214,700	0.00	214,700	0.00	42,000	0.00	42,000	0.00
TOTAL	214,700	0.00	214,700	0.00	42,000	0.00	42,000	0.00

The Governor recommends providing funding to create an incentive grant program designed to address the department's recruitment and retention needs for over 23 underutilized job classifications. The program would provide scholarships and student loan payment assistance to individuals within underrepresented groups. In addition, require the department to keep confidential certain information requested by the department to determine compliance or administration of federal regulations pertaining to disadvantaged business enterprises.

17. Motor Vehicles Database Redesign

Source of Funds	Agency Request				Governor's Recommendation			
	FY02		FY03		FY02		FY03	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-O	2,160,900	0.00	1,500,000	0.00	3,660,900	0.00	0	0.00
TOTAL	2,160,900	0.00	1,500,000	0.00	3,660,900	0.00	0	0.00

The Governor recommends providing \$3,000,000 SEG-O in FY02 to fund improvements to the Division of Motor Vehicles' (DMV) database system and provide \$660,900 SEG-O in FY02 for one-time information technology improvements that are necessary for DMV to comply with recent motor vehicle legislation. In addition, the Governor requests the department conduct a study of its information technology needs. The study should include an evaluation of DMV's current and future database needs, an implementation timetable and projected cost.

18. Revocation/Suspension of Juvenile Driver's License

The Governor recommends allowing circuit and municipal courts to suspend the vehicle operating privileges of a juvenile for failure to pay a fine or forfeiture imposed for an ordinance violation unrelated to the operation of a motor vehicle.

19. License Plate Program

Source of Funds	Agency Request				Governor's Recommendation			
	FY02		FY03		FY02		FY03	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-O	-774,000	0.00	-472,600	0.00	-411,600	0.00	-101,100	0.00
TOTAL	-774,000	0.00	-472,600	0.00	-411,600	0.00	-101,100	0.00

The Governor recommends the following related to the license plate program:

1. Extend the license plate reissuance period from five to seven years. The extension will reduce annual costs by \$411,600 SEG-O in FY02 and \$386,100 SEG-O in FY03.
2. Provide \$285,000 SEG-O in FY03 in one-time funding to reissue license plates for heavy trucks and trailers. These plates were last reissued in 1992.
3. Establish a uniform \$15 fee for the issuance or reissuance of a special group plate. This will provide an increase of \$19,600 SEG-O revenues in FY02 and \$550,200 SEG-O revenues in FY03.

20. Motor Vehicle Operations

Source of Funds	Agency Request				Governor's Recommendation			
	FY02		FY03		FY02		FY03	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-F	261,000	0.00	900,000	0.00	261,000	0.00	900,000	0.00
SEG-O	2,634,100	0.00	2,982,000	0.00	2,109,100	-1.00	2,331,500	-1.00
TOTAL	2,895,100	0.00	3,882,000	0.00	2,370,100	-1.00	3,231,500	-1.00

The Governor recommends the following to support the department's Division of Motor Vehicles:

1. Provide \$599,100 SEG-O in FY02 and \$838,900 SEG-O in FY03 to provide formal classroom training for new customer service staff. The classes will assist the department in alleviating problems associated with high turnover and retirement rates for customer service representatives by preparing a highly trained and motivated staff.
2. Provide \$1,082,100 SEG-O in FY02 and \$1,153,700 SEG-O in FY03 and extend the current ten percent surcharge for oversize/overweight vehicle permits until January 1, 2008. The additional funding will allow for the completion of an automated oversize/overweight permit routing system.
3. Increase the fee assessed to authorized customers who seek access to certain vehicle and driver records by \$2. This change will increase department revenues by \$2,283,200 SEG-O in FY02 and \$4,600,200 SEG-O in FY03.
4. Provide \$261,000 SEG-F in FY02 and \$900,000 SEG-F in FY03 from congestion mitigation and air quality funds to support increased costs associated with the enhanced inspection maintenance program required by federal clean air regulations. In addition, allow the department to change, through administrative rule, the number of days within which a motor vehicle must be retested prior to registration.
5. Provide \$453,200 SEG-O in FY02 and \$364,200 SEG-O in FY03 for costs associated with increased postage rates and large volume postage printing costs.
6. Transfer \$25,300 and 1.0 FTE SEG-O position annually from the Division of Motor Vehicles to the Department of Administration (DOA) to reflect the transition of some large capacity printing services from the department to DOA. See Department of Administration, Item #19.
7. Specify that theft of a leased or rented motor vehicle occurs after the lease or rental agreement has expired.

21. Public Safety Communications

Source of Funds	Agency Request				Governor's Recommendation			
	FY02		FY03		FY02		FY03	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-O	186,200	0.00	303,100	0.00	186,200	0.00	303,100	0.00
TOTAL	186,200	0.00	303,100	0.00	186,200	0.00	303,100	0.00

The Governor recommends providing \$116,900 SEG-O in FY02 and \$233,800 SEG-O in FY03 for the master lease purchase of digital microwave equipment to complete the conversion of the existing analog microwave paths in the eastern portion of the state. In addition, provide \$69,300 SEG-O annually to fully fund the revenue transfer from the Division of State Patrol (DSP) to the public safety radio communication program revenue appropriation to reflect the DSP's share of the costs for this program.

22. State Patrol Operations

Source of Funds	Agency Request				Governor's Recommendation			
	FY02		FY03		FY02		FY03	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-O	87,600	0.00	87,600	0.00	87,600	0.00	87,600	0.00
SEG-O	916,100	0.00	1,000,000	0.00	916,100	0.00	1,000,000	0.00
TOTAL	1,003,700	0.00	1,087,600	0.00	1,003,700	0.00	1,087,600	0.00

The Governor recommends providing \$916,100 SEG-O in FY02 and \$1,000,000 SEG-O in FY03 to allow the department to maximize the amount of federal funds received from the Motor Carrier Safety Assistance Program (MCSAP) grant. MCSAP is a federally funded truck and highway safety program designed to reduce the number and severity of crashes involving large vehicles. In addition, allow the department to assess a fee for security and traffic enforcement services provided by the state traffic patrol at public events that charge an admission fee. Provide expenditure authority of \$87,600 PR-O annually in a new appropriation to reflect the cost of providing these services.

23. Capital Building Projects

Source of Funds	Agency Request				Governor's Recommendation			
	FY02		FY03		FY02		FY03	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-S	1,591,900	0.00	3,214,600	0.00	1,591,900	0.00	3,214,600	0.00
TOTAL	1,591,900	0.00	3,214,600	0.00	1,591,900	0.00	3,214,600	0.00

The Governor recommends providing additional expenditure authority to implement the department's capital building program. Projects to be completed include remodeling the Division of Transportation District 3 headquarters in Green Bay, Division of Transportation District 8 headquarters in Superior and the Division of Motor Vehicles customer service center in Wausau.

24. Minor Items

Source of Funds	Agency Request				Governor's Recommendation			
	FY02		FY03		FY02		FY03	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-O	1,850,000	0.00	1,850,000	0.00	1,850,000	0.00	1,850,000	0.00
SEG-O	186,200	0.00	298,400	0.00	186,200	0.00	178,400	0.00
TOTAL	2,036,200	0.00	2,148,400	0.00	2,036,200	0.00	2,028,400	0.00

The Governor recommends the following changes related to department operations:

1. Merge the Highway and Local Bridge Improvement Assistance program with the Local Transportation Facility Improvement Assistance program to provide more flexibility in allocating funds to local programs. The Highway and Local Bridge Assistance program provides state and federal funds to reconstruct or rehabilitate seriously deficient local bridges and the Local Transportation Facility Improvement Assistance program provides federal funds for local transportation related activities.
2. Transfer \$10,000 SEG-O and \$245,000 SEG-F in each year to reflect the transfer of responsibility for the University of Wisconsin-Extension's Transportation Information Center from the Division of Transportation Infrastructure Development (DTID) to the Division of Transportation Investment Management (DTIM).
3. Transfer \$1,000,000 SEG-O and SEG-F annually from DTIM to DTID to reflect the annual transfer of funds to the Department of Administration for local planning grants related to transportation activities as required in 1999 Wisconsin Act 9.
4. Provide \$186,200 SEG-O in FY02 and \$178,400 SEG-O in FY03 to address rent and leasehold improvements associated with relocations and space deficiencies in the Division of Motor Vehicles, Division of Transportation Districts and Division of State Patrol.
5. Transfer \$189,900 and 4.0 FTE SEG-O positions annually to reflect the permanent conversion of three positions to the Division of Business Management and one position to DTIM.
6. Provide \$1,850,000 SEG-S annually for a new damage claims appropriation to account for the receipt and disbursement of payments related to damage to signs and transportation structures.
7. Create PR-O and SEG-S telecommunication and other right-of-way appropriations to account for the receipt and disbursement of funds associated with the sharing of telecommunications services as payment for the accommodation of a utility facility within a highway right-of-way.

25. Debt Service Reestimate

Source of Funds	Agency Request				Governor's Recommendation			
	FY02		FY03		FY02		FY03	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	389,500	0.00	876,800	0.00
SEG-O	-1,335,100	0.00	-1,795,400	0.00	-1,085,700	0.00	-1,201,600	0.00
TOTAL	-1,335,100	0.00	-1,795,400	0.00	-696,200	0.00	-324,800	0.00

The Governor recommends adjustments in the agency's base to reflect a reestimate of debt service on authorized general obligation bonds.

26. Standard Budget Adjustments

Source of Funds	Agency Request				Governor's Recommendation			
	FY02		FY03		FY02		FY03	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-F	-539,800	1.00	-553,900	0.50	-539,800	1.00	-553,900	0.50
PR-O	-12,800	0.00	-12,800	0.00	-12,800	0.00	-12,800	0.00
PR-S	8,000	0.00	8,000	0.00	8,000	0.00	8,000	0.00
SEG-O	306,900	0.00	306,900	0.00	327,500	0.00	327,500	0.00
SEG-S	49,000	0.00	49,000	0.00	49,000	0.00	49,000	0.00
TOTAL	-188,700	1.00	-202,800	0.50	-168,100	1.00	-182,200	0.50

The Governor recommends adjustments to the agency's base budget for: (a) turnover reduction (-\$3,580,500 in each year); (b) removal of noncontinuing elements from the base (-\$1,183,600 in FY02 and -\$1,197,700 and -0.5 FTE position in FY03); (c) full funding of continuing position salaries and fringe benefits (\$972,400 and 1.0 FTE position in each year); (d) BadgerNet increases (\$58,300 in each year); (e) overtime (\$3,109,500 in each year); (f) night and weekend differential pay (\$275,400 in each year); (g) fifth week of vacation as cash (\$159,800 in each year); and (h) full funding of lease and directed moves costs (\$20,600 in each year).

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	FY02		FY03	
		Dollars	Positions	Dollars	Positions
27. Lift Bridge Aids	SEG-O	136,000	0.00	136,000	0.00
28. Intercity Bus Aids	SEG-O	546,000	0.00	2,058,000	0.00
29. Transportation Corridor Planning	SEG-O	100,000	0.00	100,000	0.00
30. Wisconsin Land Council Funding	SEG-O	35,000	0.00	35,000	0.00
31. Postage Service Center	SEG-S	3,500,000	0.00	3,500,000	0.00
32. Radio Tower Network Completion	SEG-O	0	0.00	506,800	0.00
33. Computer Aided Dispatch Software Maintenance	SEG-O	0	0.00	113,400	0.00
34. Teen Buckle Down Program	SEG-O	80,000	0.00	80,000	0.00
35. Facilities Repair and Maintenance	SEG-O	356,000	0.00	356,000	0.00
TOTAL OF ITEMS NOT APPROVED	SEG-O	1,253,000	0.00	3,385,200	0.00
	SEG-S	3,500,000	0.00	3,500,000	0.00