

DEPARTMENT OF TRANSPORTATION

GOVERNOR'S BUDGET RECOMMENDATIONS

Source of Funds	FY05 Adjusted Base	FY06 Recommended	% Change Over FY05	FY07 Recommended	% Change Over FY06
GPR	154,200	64,032,800	41,425.8	78,948,500	23.3
PR-O	3,678,000	3,959,600	7.7	4,116,200	4.0
PR-S	226,500	245,100	8.2	245,100	0.0
SEG-F	669,011,600	751,456,400	12.3	755,517,700	0.5
SEG-L	70,750,700	103,973,400	47.0	107,115,900	3.0
SEG-O	1,215,750,500	1,069,489,900	-12.0	1,336,096,600	24.9
SEG-S	175,373,100	172,863,200	-1.4	192,328,900	11.3
TOTAL	2,134,944,600	2,166,020,400	1.5	2,474,368,900	14.2

FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY05 Adjusted Base	FY06 Recommended	FTE Change From FY05	FY07 Recommended	FTE Change From FY06
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	890.20	863.09	-27.11	846.61	-16.48
SEG-L	0.00	0.00	0.00	0.00	0.00
SEG-O	2,715.63	2,557.69	-157.94	2,550.27	-7.42
SEG-S	24.00	16.00	-8.00	9.05	-6.95
TOTAL	3,645.83	3,452.78	-193.05	3,421.93	-30.85

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 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

Note: The objectives and activities have been modified to better reflect the department's mission.

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.

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: Increase the average annual present serviceability index (PSI) value for the state highway system and reduce the average annual pavement distress index (PDI) value for the state highway system.

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: Reduce from 1999 levels the percentage of state bridges that are structurally deficient.

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 crash, injury and fatality rates on Wisconsin's transportation system.

Objective/Activity: Improve the level of safety among motor carriers on the state's highways.

Objective/Activity: Reduce the rate of fatalities to truck 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

HISTORICAL DATA

Prog. No.	Performance Measure	Actual 2000 ¹	Actual 2001	Actual 2002
1.	Police costs, as a percentage of total general transportation aids eligible costs.	N/A	23.4%	24.2%
2.	Percentage of local bridges that are structurally deficient.	6.32%	22%	21%
3.	Average annual present serviceability index (PSI) and pavement distress index (PDI) values. ²	3.20 PSI 36.38 PDI	3.50 PSI 31.52 PDI	3.80 PSI 24.70 PDI
3.	Percentage of state bridges that are structurally deficient.	9.1%	9.2%	7.6%
3.	Annual scores of the three indices compared to the goal set for each index. ³	97% DTI 88% DBI 84% DQI 94% CQI	81.8% DTI 80.6% DBI 75.9% DQI 82.3% CQI	83.5% DTI 81.4% DBI 93.5% DQI 92.8% CQI
4.	Lost-time work injuries per number of department employees.	1.3%	2.16%	2.23%
5.	The number of speed-related crashes in SPEEDWAVES target areas.	3-5% reduction	N/A ⁴	N/A ⁴
5.	The percentage of trucks that are inspected and found to have out-of-service safety and weight violations.	24%	24.8%	22.3%
5.	Customer satisfaction index (CSI) score.	7.0	6.1	6.5
5.	Number of Division of Motor Vehicles' products issued per hour.	7.69	7.32	7.69

Note: Based on calendar year.

¹Figures represent goals rather than actual values.

²Recent changes in technology and departmental measurement procedures make the data unreliable, so it is invalid to compare PSI/PDI numbers across years. The department has worked to correct this problem and the measure has been modified for the 2005-07 biennium.

³The indices are design on time index (DTI), design on budget index (DBI) and product quality index, which is a combination of the design quality index (DQI) and construction quality index (CQI) of the project.

⁴This program has undergone major revisions and is no longer comparable with past safety projects. The goal of reducing speed-related crashes, fatalities and injuries remains the same.

2003 AND 2004 GOALS AND ACTUALS

Since the submission of its 2003-05 biennial budget request, the department has reviewed and modified its objectives and activities. As a result of this work, new performance measures were developed for the 2005-07 biennium; and data are not available for all previous measures.

Prog. No.	Performance Measure	Goal 2003	Actual 2003	Goal 2004	Actual 2004
1.	Police costs, as a percentage of total general transportation aids eligible costs. This measure is being dropped.	N/A	N/A	N/A	N/A
2.	Percentage of local bridges that are structurally deficient.	20%	17%	19%	15%
3.	Average annual present serviceability index (PSI) and pavement distress index (PDI) values. ¹	N/A	N/A	N/A	N/A
3.	Percentage of state bridges that are structurally deficient. This measure is being dropped due to data limitations.	7.5%	N/A	7.3%	N/A
3.	Annual scores of the three indices. ²	85% DTI 83% DBI 84% DQI	78.5% DTI 77.1% DBI 83.5% DQI	87% DTI 85% DBI 84% DQI	N/A ³ N/A ³ N/A ³
4.	Lost-time work injuries per number of department employees.	1.52%	N/A	1.3%	N/A
5.	The number of speed-related crashes in SPEEDWAVES target areas. This measure is being dropped. ⁴	N/A	N/A	N/A	N/A
5.	The percentage of trucks that are inspected and found to have out-of-service safety and weight violations. This measure is being dropped.	21%	N/A	20%	N/A
5.	Customer satisfaction index (CSI) score.	7.0	6.4	7.0	N/A ³
5.	Number of Division of Motor Vehicles' products issued per hour.	7.75	8.25	7.85	N/A ³

Note: Based on calendar year.

¹Changes in technology and departmental measurement procedures make it inappropriate to compare PSI/PDI numbers across years. During the 2003-05 biennium, the department is implementing a new index, the international roughness index (IRI), to replace PSI.

²The indices are design on time index (DTI), design on budget index (DBI) and design quality index (DQI). The construction quality index (CQI) is no longer included because district work load and staffing constraints have necessitated dropping this effort in the 2003-05 biennium. Department managers developed a recommendation for a less time intensive measure of construction quality beginning in the 2005-07 biennium.

³Data for 2004 are not yet available.

⁴This program has undergone major revisions and is no longer comparable with past safety projects. The goal of reducing speed-related crashes, fatalities and injuries remains the same.

2005, 2006 AND 2007 GOALS

Prog. No.	Performance Measure	Goal 2005	Goal 2006	Goal 2007
1.	Number of public transit systems out of compliance with department cost-efficiency standards. ¹	0	0	0
2.	Annual ridership of the state-supported railroad passenger service between Milwaukee and Chicago. ^{1,2}	5.3–6% increase	5.3–6% increase	5.3–6% increase
2.	Percentage of local bridges that are structurally deficient. ¹	14%	13%	13%
3.	Average annual international roughness index (IRI) and pavement distress index (PDI) values. ^{3,4}	Maintain existing system condition levels	Maintain existing system condition levels	Maintain existing system condition levels
3.	Average annual scores of four indices measuring construction and design efficiency. ^{2,3,5}	80% DTI 80% DBI 85% DQI 95% CQI	N/A ⁶	N/A ⁶
4.	Injury incident rate (IIR) per 100 department workers, and lost time and hazardous duty incident rate (LTHR) per 100 (selected) department workers. ^{2,3}	4.14 IIR 1.19 LTHR	3.73 IIR 1.07 LTHR	3.35 IIR 0.96 LTHR
5.	Rate of fatalities in truck-related crashes per 100 million truck vehicle miles traveled. ¹	Reduce to 1.65 by 2008	Reduce to 1.65 by 2008	Reduce to 1.65 by 2008
5.	Customer satisfaction index (CSI) aggregate score for the Division of Motor Vehicles. ³	7.0	7.0	7.0
5.	Number of Division of Motor Vehicles' products issued per hour.	8.35	8.45	8.55

Notes: Based on calendar year.

¹New performance measure.

²Based on fiscal year.

³This performance measure has been revised.

⁴International roughness index measuring equipment changes in 2000 caused a 0.35 m/km roughness reduction, on average, and PDI inspection and calculation changes in 2000-02 caused some variation in calculated PDI values. Specific condition improvement targets can be established once the new budget levels are known.

⁵The indices are design on time index (DTI), design on budget index (DBI), design quality index (DQI), and construction quality index (CQI).

⁶The Division of Transportation Districts sets goals annually.

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

1. Transportation Finance
2. Highways Base Restoration and Realignment
3. Major Highway Program
4. State Highway Rehabilitation Program
5. Marquette Interchange and Southeastern Wisconsin Freeways
6. State Highway Maintenance Program
7. Highway Operations
8. General Transportation, Lift Bridge and Local Road Improvement Funding
9. Transit and Elderly and Disabled Transportation Aids
10. Harbor Assistance Program
11. Soo Locks Improvements
12. Rail Assistance
13. Airport Improvement Program
14. Surface Transportation Grants
15. Transportation Economic Assistance Grants
16. State Patrol Operations
17. Motor Vehicle Operations
18. Budget Efficiency Measures
19. Streamlining Administrative Services
20. Attorney Consolidation
21. Program and Segregated Revenue Transfers
22. Minor Reorganizations
23. Debt Service Reestimate
24. Standard Budget Adjustments

ITEMS NOT APPROVED

25. Eliminate Office of Commissioner of Railroads
26. Statewide Public Radio Budget Adjustment
27. Motor Vehicle Fee Implementation Costs
28. Credit Card Use Expansion
29. Driver License Agreement for Highway Safety
30. Driver License/ID Card Contract
31. Intelligent Transportation Systems Funding
32. Create Local Planning Assistance Appropriations
33. Federal Indirect Cost Appropriation

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

	ACTUAL FY04	ADJUSTED BASE FY05	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY06	FY07	FY06	FY07
GENERAL PURPOSE REVENUE		\$154.2	\$154.2	\$154.2	\$64,032.8	\$78,948.5
State Operations		154.2	154.2	154.2	64,032.8	78,948.5
FEDERAL REVENUE (1)	633,827.6	669,011.6	751,456.4	755,517.7	751,456.4	755,517.7
State Operations	446,126.8	449,375.8	531,820.6	533,161.9	531,820.6	533,161.9
Local Assistance	185,046.6	214,836.2	214,836.2	217,556.2	214,836.2	217,556.2
Aids to Ind. & Org.	2,654.2	4,799.6	4,799.6	4,799.6	4,799.6	4,799.6
PROGRAM REVENUE (2)	6,095.8	3,904.5	4,579.2	4,586.2	4,204.7	4,361.3
State Operations	5,580.8	3,904.5	4,579.2	4,586.2	4,204.7	4,361.3
Local Assistance	515.0					
SEGREGATED REVENUE (3)	1,295,943.7	1,461,874.3	1,656,570.5	1,719,813.3	1,346,326.5	1,635,541.4
State Operations	676,585.4	845,432.9	1,002,772.1	1,057,030.5	686,786.1	961,077.0
Local Assistance	605,962.6	599,464.0	636,821.0	645,805.4	640,163.0	655,087.0
Aids to Ind. & Org.	13,395.7	16,977.4	16,977.4	16,977.4	19,377.4	19,377.4
TOTALS-ANNUAL	1,935,867.1	2,134,944.6	2,412,760.3	2,480,071.4	2,166,020.4	2,474,368.9
State Operations	1,128,293.0	1,298,867.4	1,539,326.1	1,594,932.8	1,286,844.2	1,577,548.7
Local Assistance	791,524.2	814,300.2	851,657.2	863,361.6	854,999.2	872,643.2
Aids to Ind. & Org.	16,049.9	21,777.0	21,777.0	21,777.0	24,177.0	24,177.0

- (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 FY05	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		FY06	FY07	FY06	FY07
FEDERAL REVENUE (1)	890.20	890.20	889.20	863.09	846.61
PROGRAM REVENUE (2)	16.00	19.00	19.00	16.00	16.00
SEGREGATED REVENUE (3)	2,739.63	2,739.63	2,739.63	2,573.69	2,559.32
TOTALS-ANNUAL	3,645.83	3,648.83	3,647.83	3,452.78	3,421.93

- (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 FY04	ADJUSTED BASE FY05	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY06	FY07	FY06	FY07
1. Aids	\$524,877.7	\$539,854.5	\$542,422.0	\$547,683.1	\$546,420.8	\$557,988.8
2. Local transportation assistance	295,991.9	315,689.4	359,543.5	367,328.1	353,684.5	360,967.7
3. State highway facilities	866,247.1	1,005,486.7	1,237,496.0	1,109,434.4	948,220.6	1,210,336.8
4. General transportation operations	89,713.4	110,969.8	107,087.0	107,088.7	99,114.4	100,328.3
5. Motor vehicle services and enforcement	152,425.6	157,886.2	161,554.2	162,309.5	150,166.3	153,764.1
6. Debt services	6,611.4	5,058.0	4,657.6	186,227.6	68,413.8	90,983.2
TOTALS	1,935,867.1	2,134,944.6	2,412,760.3	2,480,071.4	2,166,020.4	2,474,368.9

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

	ADJUSTED BASE FY05	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		FY06	FY07	FY06	FY07
2. Local transportation assistance		3.00	3.00		
4. General transportation operations	477.00	453.50	453.50	395.22	386.27
5. Motor vehicle services and enforcement	1,526.85	1,547.35	1,547.35	1,485.32	1,486.92
9. General provisions	1,641.98	1,644.98	1,643.98	1,572.24	1,548.74
TOTALS	3,645.83	3,648.83	3,647.83	3,452.78	3,421.93

1. Transportation Finance

The Governor recommends the following changes in transportation financing: (a) increase the automobile registration fee from \$55 to \$65 and truck registration fees from \$48.50, \$61.50 and \$77.50 to \$65, \$71 and \$87 respectively; (b) increase duplicate title fees from \$8 to \$20; (c) increase the total title transfer cost from \$35 to \$45; and (d) deposit the \$7.50 supplemental title transfer fee in the environmental fund instead of the transportation fund. The new total title transfer cost will be comprised of the title transfer fee, which is increased to \$28.50 and deposited in the transportation fund and the \$9.00 environmental impact fee and \$7.50 supplemental title transfer fee that are deposited in the environmental fund.

The fee changes are needed to maintain the state's quality transportation infrastructure. A quality transportation infrastructure is a prerequisite to enhance and maintain the state's economic growth. Investments in this budget are made not only in highways, but also in rail, harbors, airports and transit. Even with the change in the registration fee, Wisconsin will have the lowest automobile registration fee in the Midwest.

2. Highways Base Restoration and Realignment

Source of Funds	Agency Request				Governor's Recommendation			
	FY06		FY07		FY06		FY07	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-F	0	0.00	0	0.00	57,661,000	0.00	58,201,600	0.00
SEG-O	101,182,100	0.00	12,424,400	0.00	-158,702,300	0.00	1,999,400	0.00
TOTAL	101,182,100	0.00	12,424,400	0.00	-101,041,300	0.00	60,201,000	0.00

The Governor recommends providing funding to maintain FY05 funding levels for: (a) the major highway program (\$47,776,600 SEG-F in each year); and (b) the state highway rehabilitation program (\$101,182,100 in each year). The Governor further recommends providing \$250,000,000 of GPR-supported general obligation bonds to replace an equal amount of state highway rehabilitation program expenditure authority in FY06. The Governor also recommends reallocating funding in FY07 to reflect reduced expenditure needs for the southeastern Wisconsin freeway system due to the scheduled completion of the Marquette Interchange project (see Item #5).

3. Major Highway Program

Source of Funds	Agency Request				Governor's Recommendation			
	FY06		FY07		FY06		FY07	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-F	47,776,600	0.00	47,776,600	0.00	0	0.00	0	0.00
SEG-O	5,241,900	0.00	5,241,900	0.00	7,377,400	0.00	42,419,300	0.00
SEG-S	-5,241,900	0.00	-5,241,900	0.00	-2,631,800	0.00	17,166,700	0.00
TOTAL	47,776,600	0.00	47,776,600	0.00	4,745,600	0.00	59,586,000	0.00

The Governor recommends adjusting state and federal funding and providing an additional \$420,534,000 in transportation revenue bonding authority for the major highway program. The funding will: (a) provide a two percent increase in each year (\$4,745,600 in FY06 and \$9,586,000 in FY07) to adjust for inflationary costs; (b) ensure all enumerated projects reach the construction phase within the statutory time frame (\$50,000,000 in FY07); and (c) reduce the percentage of the program funded with bonding authority from 57 percent to 55 percent in FY06 and 52 percent in FY07.

4. State Highway Rehabilitation Program

Source of Funds	Agency Request				Governor's Recommendation			
	FY06		FY07		FY06		FY07	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-O	0	0.00	0	0.00	39,403,800	0.00	58,525,700	0.00
TOTAL	0	0.00	0	0.00	39,403,800	0.00	58,525,700	0.00

The Governor recommends providing additional funding for state highway rehabilitation including: (a) a two percent increase in each year (\$10,903,800 in FY06 and \$22,025,700 in FY07) to adjust for inflationary costs; and (b) funding to maintain state highway system pavement quality (\$28,500,000 in FY06 and \$36,500,000 in FY07).

5. Marquette Interchange and Southeastern Wisconsin Freeways

Source of Funds	Agency Request				Governor's Recommendation			
	FY06		FY07		FY06		FY07	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-F	21,914,400	0.00	21,914,400	0.00	21,914,400	0.00	21,914,400	0.00
SEG-O	49,330,000	0.00	0	0.00	-21,559,800	0.00	0	0.00
TOTAL	71,244,400	0.00	21,914,400	0.00	354,600	0.00	21,914,400	0.00

The Governor recommends providing funding to complete the Marquette Interchange reconstruction project, begin planning for the reconstruction of the remainder of the southeastern Wisconsin freeway system, and address other southeastern Wisconsin highway rehabilitation needs. Funding for these activities will be provided from new and existing funding (see Item #2). To complete the Marquette Interchange project on schedule, the Governor recommends providing \$345.4 million in FY06, of which \$213.1 million is new SEG-supported general obligation bonding authority. The Governor further recommends the following for Southeastern Wisconsin highways: (a) address non-Marquette Interchange highway rehabilitation needs (\$19,300,000 in FY06 and \$49,300,000 in FY07); and (b) begin preliminary engineering for the next phase of system reconstruction (\$9,550,000 in FY06 and \$19,680,400 in FY07).

6. State Highway Maintenance Program

Source of Funds	Agency Request				Governor's Recommendation			
	FY06		FY07		FY06		FY07	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-O	13,918,200	0.00	21,146,000	0.00	5,790,200	0.00	12,257,100	0.00
TOTAL	13,918,200	0.00	21,146,000	0.00	5,790,200	0.00	12,257,100	0.00

The Governor recommends providing the following as part of the State Highway Maintenance Program: (a) a two percent increase in each year (\$2,912,400 in FY06 and \$5,883,000 in FY07) to adjust for inflationary costs; and (b) an increase to cover additional costs related to growth in state highway system lane miles (\$2,877,800 in FY06 and \$6,374,100 in FY07).

7. Highway Operations

Source of Funds	Agency Request				Governor's Recommendation			
	FY06		FY07		FY06		FY07	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-F	3,775,000	0.00	3,775,000	0.00	1,900,000	0.00	1,900,000	0.00
SEG-O	0	0.00	0	0.00	0	0.00	722,000	10.00
TOTAL	3,775,000	0.00	3,775,000	0.00	1,900,000	0.00	2,622,000	10.00

The Governor recommends providing additional expenditure and position authority for highway operations including: (a) \$722,000 SEG and 10.0 FTE SEG positions for additional highway engineers; and (b) \$1,900,000 SEG-F annually for highway planning and research. The Governor further recommends allowing the state to assess civil payment penalties to contractors who submit fraudulent bids, false claims for payments, and false certifications of quality or compliance for state-funded highway projects.

8. General Transportation, Lift Bridge and Local Road Improvement Funding

Source of Funds	Agency Request				Governor's Recommendation			
	FY06		FY07		FY06		FY07	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-O	2,315,200	0.00	6,339,600	0.00	4,408,600	0.00	12,455,900	0.00
SEG-L	226,700	0.00	455,700	0.00	453,400	0.00	915,900	0.00
TOTAL	2,541,900	0.00	6,795,300	0.00	4,862,000	0.00	13,371,800	0.00

The Governor recommends providing additional funding for general transportation aids, lift bridge aids and the Local Road Improvement Program. The funding is allocated as follows: (a) increase calendar year 2006 and 2007 general transportation aids for counties and municipalities by two percent in each year (\$3,733,400 in FY06 and \$11,274,800 in FY07); (b) fully fund lift bridge aids (\$221,800 in FY06 and \$265,200 in FY07); and (c) increase the Local Road Improvement Program by two percent in each year (\$906,800 in FY06 and \$1,831,800 in FY07).

9. Transit and Elderly and Disabled Transportation Aids

Source of Funds	Agency Request				Governor's Recommendation			
	FY06		FY07		FY06		FY07	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-O	479,000	0.00	1,944,700	0.00	2,493,300	0.00	6,476,500	0.00
TOTAL	479,000	0.00	1,944,700	0.00	2,493,300	0.00	6,476,500	0.00

The Governor recommends providing additional funding for transit aids and elderly and disabled operating aids. The funding is allocated as follows: (a) increase calendar year 2006 and 2007 transit aids by two percent in each year for all tiers (\$493,300 in FY06 and \$2,476,500 in FY07); and (b) increase elderly and disabled operating aid by \$2,000,000 in FY06 and \$4,000,000 in FY07, a 36 percent increase over the biennium.

10. Harbor Assistance Program

Source of Funds	Agency Request				Governor's Recommendation			
	FY06		FY07		FY06		FY07	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-O	350,000	0.00	350,000	0.00	350,000	0.00	350,000	0.00
TOTAL	350,000	0.00	350,000	0.00	350,000	0.00	350,000	0.00

The Governor recommends providing funding in the amounts shown and \$11,400,000 of new SEG-supported general obligation bonding authority for harbor projects. Of the total bonding, \$8.1 million is for specific projects in northeastern Wisconsin that will enhance economic development and create and retain jobs in the state.

11. Soo Locks Improvements

Source of Funds	Agency Request				Governor's Recommendation			
	FY06		FY07		FY06		FY07	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-O	0	0.00	0	0.00	117,800	0.00	117,800	0.00
TOTAL	0	0.00	0	0.00	117,800	0.00	117,800	0.00

The Governor recommends providing funding for Wisconsin's share of the Soo Locks project.

12. Rail Assistance

Source of Funds	Agency Request				Governor's Recommendation			
	FY06		FY07		FY06		FY07	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-F	8,840,400	0.00	10,181,700	0.00	1,463,300	0.00	2,670,500	0.00
SEG-O	2,210,200	0.00	2,545,500	0.00	1,165,800	0.00	667,600	0.00
TOTAL	11,050,600	0.00	12,727,200	0.00	2,629,100	0.00	3,338,100	0.00

The Governor recommends the following changes to maintain and improve Wisconsin's rail infrastructure and service: (a) provide \$365,800 SEG and \$1,463,300 SEG-F in FY06 and \$667,600 SEG and \$2,670,500 SEG-F in FY07 to fully fund Amtrak passenger rail service; (b) increase bonding authority for the Freight Rail Preservation Program by \$6,500,000, which is \$2,000,000 over the previous biennium; (c) provide \$800,000 in FY06 for final engineering for the Metra commuter rail service in Southeastern Wisconsin; and (d) expand the potential uses for existing bonding authority for passenger rail capital improvements.

13. Airport Improvement Program

Source of Funds	Agency Request				Governor's Recommendation			
	FY06		FY07		FY06		FY07	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-O	240,000	0.00	490,000	0.00	244,200	0.00	493,400	0.00
SEG-L	31,569,300	0.00	33,569,300	0.00	31,569,300	0.00	33,569,300	0.00
TOTAL	31,809,300	0.00	34,059,300	0.00	31,813,500	0.00	34,062,700	0.00

The Governor recommends providing two percent increases in each year for the airport improvement program (\$244,200 in FY06 and \$493,400 in FY07). The Governor further recommends reestimating local revenues derived from local cost shares for federal and state airport projects.

14. Surface Transportation Grants

Source of Funds	Agency Request				Governor's Recommendation			
	FY06		FY07		FY06		FY07	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-F	0	0.00	2,720,000	0.00	0	0.00	2,720,000	0.00
SEG-L	0	0.00	680,000	0.00	0	0.00	680,000	0.00
TOTAL	0	0.00	3,400,000	0.00	0	0.00	3,400,000	0.00

The Governor recommends providing funding for surface transportation grants. These grants are generally awarded to local units of government for projects such as bike and pedestrian paths.

15. Transportation Economic Assistance Grants

Source of Funds	Agency Request				Governor's Recommendation			
	FY06		FY07		FY06		FY07	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-O	0	0.00	0	0.00	1,200,000	0.00	1,200,000	0.00
SEG-L	0	0.00	0	0.00	1,200,000	0.00	1,200,000	0.00
TOTAL	0	0.00	0	0.00	2,400,000	0.00	2,400,000	0.00

The Governor recommends providing additional funding for Transportation Economic Assistance grants.

16. State Patrol Operations

Source of Funds	Agency Request				Governor's Recommendation			
	FY06		FY07		FY06		FY07	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-O	339,700	0.00	346,700	0.00	190,300	0.00	346,900	0.00
SEG-O	817,500	0.00	1,088,800	0.00	748,000	0.00	2,478,600	20.00
TOTAL	1,157,200	0.00	1,435,500	0.00	938,300	0.00	2,825,500	20.00

The Governor recommends providing the following for the Division of State Patrol: (a) \$1,528,900 SEG and 20.0 FTE SEG state trooper positions in FY07; (b) \$629,800 SEG in FY06 and \$713,400 SEG in FY07 for fleet costs; (c) \$118,200 SEG in FY06 and \$236,300 SEG in FY07 for replacement of portable communications equipment; (d) \$149,600 PR in FY06 and \$299,200 PR in FY07 in operating while intoxicated (OWI) surcharge funding for the replacement of intoximeters; and (e) \$40,700 PR in FY06 and \$47,700 PR in FY07 in OWI surcharge funding to fully fund blood draw costs.

17. Motor Vehicle Operations

Source of Funds	Agency Request				Governor's Recommendation			
	FY06		FY07		FY06		FY07	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-O	0	0.00	0	0.00	100,000	0.00	100,000	0.00
TOTAL	0	0.00	0	0.00	100,000	0.00	100,000	0.00

The Governor recommends providing additional funding to enhance the commercial driver employer notification system to increase homeland security. The Governor further recommends modifying statutory language to: (a) allow driver records maintained by the department to be certified electronically and be admissible in court; (b) require motor vehicle dealers to electronically submit title applications; (c) eliminate the license rebasing requirement; and (d) create a special license plate for individuals who wish to support veterans. Proceeds from the sale of the special plate for veterans' supporters will be deposited in the veterans trust fund. See Department of Veterans Affairs, Item #12.

18. Budget Efficiency Measures

Source of Funds	Agency Request				Governor's Recommendation			
	FY06		FY07		FY06		FY07	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-F	0	0.00	0	0.00	-632,300	-27.11	-1,038,800	-42.59
SEG-O	0	0.00	0	0.00	-19,884,800	-147.94	-18,058,100	-185.36
SEG-S	0	0.00	0	0.00	0	-8.00	-332,800	-8.00
TOTAL	0	0.00	0	0.00	-20,517,100	-183.05	-19,429,700	-235.95

The Governor recommends reducing expenditure and position authority in the department's state operations appropriations in the amounts shown to create additional operational efficiencies and balance the budget by: (a) a departmental reorganization; (b) operational efficiencies; and (c) program changes.

19. Streamlining Administrative Services

Source of Funds	Agency Request				Governor's Recommendation			
	FY06		FY07		FY06		FY07	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-S	0	0.00	0	0.00	0	0.00	0	-6.95
TOTAL	0	0.00	0	0.00	0	0.00	0	-6.95

The Governor recommends consolidating server and network support in the Department of Administration and standardizing staffing levels related to certain procurement and purchasing functions and human resources and payroll benefit services across agencies beginning in FY07 to create administrative efficiencies. To achieve this, the Governor recommends reducing the department's position authority by 6.95 FTE positions related to server and network support and retaining the funding associated with the positions in the department to cover chargebacks for this support from the Department of Administration. See Department of Administration, Item #1.

20. Attorney Consolidation

Source of Funds	Agency Request				Governor's Recommendation			
	FY06		FY07		FY06		FY07	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-O	0	0.00	0	0.00	0	-10.00	0	-10.00
TOTAL	0	0.00	0	0.00	0	-10.00	0	-10.00

The Governor recommends improving the provision of state legal services by consolidating attorneys and legal support staff under the secretary of the Department of Administration on January 1, 2006. The Department of Administration secretary will determine the assignment of attorneys to individual agencies. To achieve this, the Governor recommends transferring 11.0 FTE positions to the Department of Administration. The Governor further recommends retaining the funding associated with these positions in the department to purchase legal services from the Department of Administration. In addition, 1.0 FTE unclassified position is created to provide general counsel services. See Department of Administration, Item #3.

21. Program and Segregated Revenue Transfers

The Governor recommends transferring balances to the general fund from the following fund:
 (a) \$250,000,000 in FY06 and \$18,058,100 in FY07 from the transportation fund.

22. Minor Reorganizations

The Governor recommends realigning funding and position authority to reflect reorganizations in the Bureau of Transportation Safety and Bureau of Equity and Environmental Services. The Governor further recommends realigning rent funding to match the current organizational structure at the department.

23. Debt Service Reestimate

Source of Funds	Agency Request				Governor's Recommendation			
	FY06		FY07		FY06		FY07	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	63,878,600	0.00	78,794,300	0.00
SEG-O	-400,400	0.00	181,169,600	0.00	-522,800	0.00	7,130,900	0.00
TOTAL	-400,400	0.00	181,169,600	0.00	63,355,800	0.00	85,925,200	0.00

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

24. Standard Budget Adjustments

Source of Funds	Agency Request				Governor's Recommendation			
	FY06		FY07		FY06		FY07	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-F	138,400	0.00	138,400	-1.00	138,400	0.00	138,400	-1.00
PR-O	91,300	0.00	91,300	0.00	91,300	0.00	91,300	0.00
PR-S	18,600	0.00	18,600	0.00	18,600	0.00	18,600	0.00
SEG-O	-8,990,000	0.00	-8,990,000	0.00	-8,990,000	0.00	-8,990,000	0.00
SEG-S	121,900	0.00	121,900	0.00	121,900	0.00	121,900	0.00
TOTAL	-8,619,800	0.00	-8,619,800	-1.00	-8,619,800	0.00	-8,619,800	-1.00

The Governor recommends adjusting the department's base budget for: (a) turnover reduction (-\$3,856,600 in each year); (b) removal of noncontinuing elements from the base (-\$3,271,600 in each year and -6.0 FTE positions in FY06 and -7.0 FTE positions in FY07); (c) full funding of continuing position salaries and fringe benefits (-\$4,939,500 and 6.0 FTE positions in each year); (d) overtime (\$3,159,600 in each year); (e) night and weekend differential pay (\$276,400 in each year); (f) full funding of lease and directed moves costs (\$11,900 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	FY06		FY07	
		Dollars	Positions	Dollars	Positions
25. Eliminate Office of Commissioner of Railroads	PR-S	225,100	3.00	225,100	3.00
26. Statewide Public Radio Budget Adjustment	SEG-O	32,000	0.00	32,000	0.00
27. Motor Vehicle Fee Implementation Costs	SEG-O	288,200	0.00	37,500	0.00
28. Credit Card Use Expansion	SEG-O	217,200	0.00	406,600	0.00
29. Driver License Agreement for Highway Safety	SEG-O	204,300	0.00	415,100	0.00
30. Driver License/ID Card Contract	SEG-O	584,800	0.00	912,300	0.00
31. Intelligent Transportation Systems Funding	SEG-O	0	0.00	2,800,000	0.00
32. Create Local Planning Assistance Appropriations	SEG-O	0	0.00	0	0.00
33. Federal Indirect Cost Appropriation	SEG-F	0	0.00	0	0.00
TOTAL OF ITEMS NOT APPROVED	PR-S	225,100	3.00	225,100	3.00
	SEG-O	1,326,500	0.00	4,603,500	0.00