

DEPARTMENT OF TRANSPORTATION

GOVERNOR'S BUDGET RECOMMENDATIONS

Source of Funds	FY09 Adjusted Base	FY10 Recommended	% Change Over FY09	FY11 Recommended	% Change Over FY10
GPR	67,750,300	73,342,800	8.3	75,283,900	2.6
PR-O	4,225,100	4,914,900	16.3	4,965,300	1.0
PR-S	292,700	515,500	76.1	515,500	0.0
SEG-F	780,733,200	1,062,603,700	36.1	780,597,900	-26.5
SEG-L	107,191,700	107,528,800	0.3	107,528,800	0.0
SEG-O	1,573,339,000	1,573,476,300	0.0	1,593,106,400	1.2
SEG-S	205,707,900	173,665,000	-15.6	203,665,000	17.3
TOTAL	2,739,239,900	2,996,047,000	9.4	2,765,662,800	-7.7

FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY09 Adjusted Base	FY10 Recommended	FTE Change From FY09	FY11 Recommended	FTE Change From FY10
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	850.61	850.61	0.00	849.61	-1.00
SEG-O	2,575.17	2,556.17	-19.00	2,541.87	-14.30
SEG-S	7.00	7.00	0.00	7.00	0.00
TOTAL	3,448.78	3,429.78	-19.00	3,414.48	-15.30

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 five 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: 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 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

2007 AND 2008 GOALS AND ACTUALS

Prog. No.	Performance Measure	Goal 2007	Actual 2007	Goal 2008	Actual 2008
1.	Number of public transit systems out of compliance with department cost-efficiency standards. ¹	0	1	0	3
2.	Annual ridership of the state-supported railroad passenger service between Milwaukee and Chicago. ²	5.3% – 6% increase	3.69%	6% increase	17.25%
2.	Percentage of local bridges that are structurally deficient.	13%	17%	Maintain level of 15% – 20%	16%
3.	Average annual international roughness index (IRI) and pavement distress index (PDI) values.	IRI 1.81 PDI 28	IRI 1.82 PDI 29	IRI 1.82 PDI 29	N/A
3.	Average annual scores of indices measuring construction and design efficiency. ^{2,3}	DTI 85% DBI 80% DQI 80%	DTI 81.4% DBI 81.3% DQI 77.3%	DTI 85% DBI 82% DQI 80%	DTI 86.8% DBI 81% DQI 77.5%
4.	Injury incident rate (IIR) per 100 department workers, and lost time and hazardous duty incident rate (LTHR) per 100 (selected) department workers. ²	3.35 IIR 0.96 LTHR	3.87 IIR 0.77 LTHR	2.95 IIR 0.84 LTHR	N/A
5.	Rate of fatalities in truck-related crashes per 100 million truck vehicle miles traveled.	1.63	1.6	1.63	N/A
5.	Customer satisfaction index (CSI) aggregate score for the Division of Motor Vehicles.	7.0	5.9	7.0	6.2 (through 7/08)
5.	Number of Division of Motor Vehicles' products issued per hour.	8.55	8.8	8.55	N/A

Note: Based on calendar year.

¹2007 and 2008 actuals based on review of 2004 and 2005 data, respectively.

²Based on fiscal year.

³The indices are design on time index (DTI), design on budget index (DBI) and design quality index (DQI).

2009, 2010 AND 2011 GOALS

Prog. No.	Performance Measure	Goal 2009	Goal 2010	Goal 2011
1.	Number of public transit systems out of compliance with department cost-efficiency standards.	0	0	0
2.	Annual ridership of the state-supported railroad passenger service between Milwaukee and Chicago. ¹	6% increase	6% increase	6% 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. ^{1, 2}	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. ¹	2.55 IIR 0.72 LTHR	2.80 IIR 1.80 LTHR	2.66 IIR 0.76 LTHR
5.	Rate of fatalities in truck-related crashes per 100 million truck vehicle miles traveled.	1.62	1.59	1.58
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.	8.55	9.0	9.1

Notes: Based on calendar year.

¹Based on fiscal year.

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

DEPARTMENT OF TRANSPORTATION

GOVERNOR'S BUDGET RECOMMENDATIONS

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

	ACTUAL FY08	ADJUSTED BASE FY09	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY10	FY11	FY10	FY11
GENERAL PURPOSE REVENUE	\$56,396.3	\$67,750.3	\$67,750.3	\$67,750.3	\$73,342.8	\$75,283.9
State Operations	56,396.3	67,750.3	67,750.3	67,750.3	73,342.8	75,283.9
FEDERAL REVENUE (1)	778,402.3	780,733.2	780,799.3	780,690.5	1,062,603.7	780,597.9
State Operations	617,529.8	553,251.4	553,317.5	553,208.7	822,438.6	553,116.1
Local Assistance	156,251.0	222,682.2	222,682.2	222,682.2	235,365.5	222,682.2
Aids to Ind. & Org.	4,621.5	4,799.6	4,799.6	4,799.6	4,799.6	4,799.6
PROGRAM REVENUE (2)	6,195.3	4,517.8	5,228.1	5,278.5	5,430.4	5,480.8
State Operations	6,195.3	4,517.8	5,228.1	5,278.5	5,182.9	5,233.3
Aids to Ind. & Org.					247.5	247.5
SEGREGATED REVENUE (3)	1,690,419.7	1,886,238.6	2,052,187.8	2,115,922.6	1,854,670.1	1,904,300.2
State Operations	1,038,878.0	1,179,873.8	1,333,862.7	1,387,343.3	1,137,311.0	1,185,425.0
Local Assistance	639,360.2	689,387.4	701,347.7	711,601.9	695,363.0	696,879.1
Aids to Ind. & Org.	12,181.5	16,977.4	16,977.4	16,977.4	21,996.1	21,996.1
TOTALS-ANNUAL	2,531,413.6	2,739,239.9	2,905,965.5	2,969,641.9	2,996,047.0	2,765,662.8
State Operations	1,718,999.4	1,805,393.3	1,960,158.6	2,013,580.8	2,038,275.3	1,819,058.3
Local Assistance	795,611.2	912,069.6	924,029.9	934,284.1	930,728.5	919,561.3
Aids to Ind. & Org.	16,803.0	21,777.0	21,777.0	21,777.0	27,043.2	27,043.2

(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 Funding Source (in FTE positions) (4)**

	ADJUSTED BASE FY09	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		FY10	FY11	FY10	FY11
FEDERAL REVENUE (1)	850.61	850.61	849.61	850.61	849.61
PROGRAM REVENUE (2)	16.00	16.00	16.00	16.00	16.00
SEGREGATED REVENUE (3)	2,582.17	2,600.17	2,631.17	2,563.17	2,548.87
TOTALS-ANNUAL	3,448.78	3,466.78	3,496.78	3,429.78	3,414.48

(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 FY08	ADJUSTED BASE FY09	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY10	FY11	FY10	FY11
1. Aids	\$553,537.4	\$590,085.0	\$601,130.6	\$609,101.7	\$598,800.6	\$598,663.2
2. Local transportation assistance	271,412.0	363,887.5	366,236.6	375,133.6	380,498.5	376,082.6
3. State highway facilities	1,368,725.0	1,418,812.8	1,546,757.7	1,577,662.6	1,641,800.6	1,411,958.9
4. General transportation operations	99,107.6	116,994.9	120,705.0	120,763.2	113,732.2	114,421.6
5. Motor vehicle services and enforcement	162,142.6	157,879.2	169,668.1	175,505.8	158,279.2	157,598.2
6. Debt services	76,489.0	91,564.6	101,467.5	111,475.0	102,935.9	106,938.3
9. General provisions		15.9				
TOTALS	2,531,413.6	2,739,239.9	2,905,965.5	2,969,641.9	2,996,047.0	2,765,662.8

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

	ADJUSTED BASE FY09	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		FY10	FY11	FY10	FY11
4. General transportation operations	501.97	501.97	501.97	499.97	499.97
5. Motor vehicle services and enforcement	1,460.07	1,479.07	1,509.07	1,444.07	1,428.77
9. General provisions	1,486.74	1,485.74	1,485.74	1,485.74	1,485.74
TOTALS	3,448.78	3,466.78	3,496.78	3,429.78	3,414.48

(4) All positions are State Operations unless otherwise specified

1. Transportation Finance

The Governor recommends levying a graduated oil company profits tax on wholesale gross receipts resulting from the first sale of motor fuel in Wisconsin. The first \$15 million in receipts will be exempt from the tax. Receipts between \$15 million and \$75 million will be taxed at 0.5 percent. Receipts between \$75 million and \$120 million will be taxed at 1.5 percent. Receipts above \$120 million will be taxed at 3 percent. Biodiesel and E-85 fuels will be exempt from the tax, reflecting the state's commitment to renewable energy and fuel. Suppliers will be prohibited from passing the costs of the profits tax on to consumers in the form of increased fuel prices.

2. Government Efficiency Measures

Source of Funds	Agency Request				Governor's Recommendation			
	FY10		FY11		FY10		FY11	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-O	0	0.00	0	0.00	-20,332,900	-17.00	-19,980,700	-31.30
TOTAL	0	0.00	0	0.00	-20,332,900	-17.00	-19,980,700	-31.30

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) reducing the department's engineering consultant budget; (b) closing the Division of Motor Vehicles' remaining 39 remote customer service sites and one travel headquarters; (c) electronically recording and releasing liens on leased vehicles; (d) issuing duplicate driver's licenses and identification cards on-line; (e) shifting state patrol sworn officers to four ten-hour workdays; (f) closing the Spooner and Tomah state patrol posts; (g) closing the Madison radio maintenance facility; and (h) reducing division budgets for supplies, LTE salaries and department equipment.

3. Across-the-Board 1 Percent Reductions

Source of Funds	Agency Request				Governor's Recommendation			
	FY10		FY11		FY10		FY11	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-O	0	0.00	0	0.00	-42,300	0.00	-42,300	0.00
PR-S	0	0.00	0	0.00	-5,400	0.00	-5,400	0.00
SEG-O	0	0.00	0	0.00	-15,540,400	0.00	-15,540,400	0.00
SEG-S	0	0.00	0	0.00	-2,057,100	0.00	-2,057,100	0.00
SEG-L	0	0.00	0	0.00	-1,071,900	0.00	-1,071,900	0.00
TOTAL	0	0.00	0	0.00	-18,717,100	0.00	-18,717,100	0.00

The Governor recommends reducing most nonfederal appropriations by 1 percent to create additional efficiencies and balance the budget.

4. Highway Program

Source of Funds	Agency Request				Governor's Recommendation			
	FY10		FY11		FY10		FY11	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-F	-1,995,400	0.00	-8,655,800	0.00	279,855,100	0.00	-8,655,800	0.00
SEG-O	123,843,000	0.00	157,789,400	0.00	4,995,400	0.00	20,005,800	0.00
SEG-S	1,669,400	0.00	3,355,600	0.00	-30,000,000	0.00	0	0.00
TOTAL	123,517,000	0.00	152,489,200	0.00	254,850,500	0.00	11,350,000	0.00

The Governor recommends allocating federal economic stimulus funds in FY10 among the highway programs as follows: (a) \$76,000,000 to the Major Highway program; (b) \$110,010,700 to the State Highway Rehabilitation program; (c) \$61,100,000 to Southeast Wisconsin Freeway Rehabilitation program; and (d) \$12,683,300 to the Transportation Enhancements program. An additional \$22,056,500 will be passed through to Milwaukee, Madison and Round Lake Beach for federally-eligible highway infrastructure projects. These funds will be used to create jobs and advance improvements to Wisconsin's transportation infrastructure.

The Governor also recommends providing the following state funding for transportation projects: (a) \$301,443,200 in transportation revenue bonding authority for the Major Highway program; (b) \$250,250,000 in SEG-supported general obligation bonding authority and \$8,350,000 SEG in FY11 for the reconstruction of the Interstate 94 North-South corridor; and (c) additional \$3,000,000 SEG in each year to provide a total of \$10 million in each year to continue preliminary engineering of the Zoo Interchange.

The Governor further recommends reallocating \$30 million SEG-F from state rehabilitation projects to southeastern Wisconsin freeway projects to maintain eligibility for the Federal Highway Administration's Disadvantaged Business Enterprise program. This is offset by reallocating \$30 million SEG from southeastern Wisconsin freeway projects to state highway rehabilitation projects. In addition, the Governor recommends reducing the State Highway Rehabilitation program by \$1,995,400 SEG-F in FY10 and \$8,655,800 SEG-F in FY11 to reflect projected federal funding levels.

5. Creation of Regional Transit Authorities

The Governor recommends authorizing the creation of regional transit authorities in Southeastern Wisconsin, Dane County and Fox Valley. Transit authorities have the power to provide transit services to designated geographical regions. To fund the transit systems, the transit authorities may receive state and federal aid, issue bonds, receive fare box revenues and levy up to a 0.5 percent sales tax within the service region. See Department of Revenue, Item #25 and Shared Revenue and Tax Relief, Item #17.

6. Transit Initiatives

Source of Funds	Agency Request				Governor's Recommendation			
	FY10		FY11		FY10		FY11	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-S	0	0.00	0	0.00	250,000	0.00	250,000	0.00
SEG-O	3,232,600	0.00	7,064,800	0.00	5,048,400	0.00	8,001,600	0.00
TOTAL	3,232,600	0.00	7,064,800	0.00	5,298,400	0.00	8,251,600	0.00

The Governor recommends implementing the following changes to maintain and improve Wisconsin's public transit service by: (a) increasing transit operating aids by 2 percent in calendar year 2010 and 3 percent in calendar year 2011; (b) increasing elderly and disabled aids by 2 percent in FY10 and 3 percent in FY11; (c) providing \$1.2 million SEG in each year for the creation of an intercity bus service program; (d) providing \$100 million of SEG-supported bonding to provide grants for capital assistance to the Southeastern Wisconsin Regional Transit Authority; and (e) providing grants totaling \$250,000 PR-S in each year from gaming revenues to the tribes for elderly transportation. See Department of Administration, Item #21.

7. General Transportation Aids

Source of Funds	Agency Request				Governor's Recommendation			
	FY10		FY11		FY10		FY11	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-O	7,813,000	0.00	11,951,900	0.00	9,031,500	0.00	5,940,900	0.00
TOTAL	7,813,000	0.00	11,951,900	0.00	9,031,500	0.00	5,940,900	0.00

The Governor recommends providing expenditure authority for general transportation aids to cover: (a) the 3 percent calendar year 2009 increase authorized in 2007 Wisconsin Act 20; (b) a 1 percent reduction in calendar year 2010; and (c) no increase in calendar year 2011. See Item #3.

8. Harbor Assistance Program

The Governor recommends providing \$19.1 million of new SEG-supported general obligation bonding authority for harbor projects.

9. Rail Assistance

Source of Funds	Agency Request				Governor's Recommendation			
	FY10		FY11		FY10		FY11	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-F	1,431,400	0.00	8,045,300	0.00	1,431,400	0.00	8,045,300	0.00
SEG-O	357,800	0.00	2,011,300	0.00	357,800	0.00	2,011,300	0.00
TOTAL	1,789,200	0.00	10,056,600	0.00	1,789,200	0.00	10,056,600	0.00

The Governor recommends implementing the following changes to maintain and improve Wisconsin's rail infrastructure and service as follows: (a) provide funding to add a new car to the Hiawatha line in FY10 and an additional frequency in FY11; (b) authorize an additional \$40 million of GPR-supported general obligation bonding authority for passenger rail capital improvements; and (c) increase bonding authority for the Freight Rail Preservation Program by \$60 million.

10. Creation of Driver's Education Grant Program

Source of Funds	Agency Request				Governor's Recommendation			
	FY10		FY11		FY10		FY11	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-O	0	0.00	0	0.00	4,000,000	0.00	4,000,000	0.00
TOTAL	0	0.00	0	0.00	4,000,000	0.00	4,000,000	0.00

The Governor recommends creating a grant program to provide subsidies to assist low-income individuals in obtaining driver's education.

11. Primary Enforcement of the Safety Belt Law

The Governor recommends authorizing law enforcement agents to stop motorists to check for safety belt use, whether or not the officer has detected a separate traffic violation. The Governor also recommends requiring data collection and analysis, as well as requiring law enforcement agents to attend cultural sensitivity training in order to prevent racial profiling or stereotyping.

12. Photo Enforcement

The Governor recommends authorizing the use of photo radar speed detection to identify speed limit violations in highway work zones and failure to stop at red traffic signals at intersections. The Governor also recommends imposing liability on the owner of a vehicle involved in such a violation unless the owner identifies the operator of the vehicle at the time of the violation and the operator admits to being the operator, or the owner has reported the vehicle as stolen.

13. State Patrol Fees for Service

The Governor recommends funding certain services provided by the state patrol through fees assessed for crash reconstruction on incidents where the state patrol is not the lead investigator, school bus inspections and ambulance inspections.

14. State Patrol Operations

Source of Funds	Agency Request				Governor's Recommendation			
	FY10		FY11		FY10		FY11	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-O	1,127,600	0.00	1,454,600	0.00	847,000	0.00	1,184,300	0.00
TOTAL	1,127,600	0.00	1,454,600	0.00	847,000	0.00	1,184,300	0.00

The Governor recommends increasing expenditure authority for: (a) replacement of the Division of State Patrol's wide band radio base stations with narrow band radio base stations as required by the Federal Communications Commission (\$206,300 in FY10 and \$412,600 in FY11); and (b) fleet costs due to increased fuel and vehicle replacement costs (\$640,700 in FY10 and \$771,700 in FY11). The Governor also recommends reallocating a position from the Division of Transportation System Development to the Division of State Patrol to provide a law enforcement presence at the State Traffic Operations Center.

15. Creation of a Milwaukee Brewers Special License Plate

The Governor recommends creating a special license plate for the Milwaukee Brewers. The revenues from the additional fee would be used for retirement of stadium district debt.

16. Motor Vehicles Operations

Source of Funds	Agency Request				Governor's Recommendation			
	FY10		FY11		FY10		FY11	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-O	312,300	0.00	955,500	0.00	157,200	0.00	510,000	0.00
TOTAL	312,300	0.00	955,500	0.00	157,200	0.00	510,000	0.00

The Governor recommends increasing expenditure authority for: (a) programming changes to the state's commercial driver's license system to accommodate federally required changes (\$110,000 in each year); (b) transition to a new mainframe image and workflow management system (\$400,000 in FY11); and (c) changes to the driver's license system to allow the department to issue no-cost identification cards for individuals that lose their license for medical purposes (\$47,200 in FY10), which will result in the loss of \$114,000 in revenue for the transportation fund.

17. Attorney Reorganization

Source of Funds	Agency Request				Governor's Recommendation			
	FY10		FY11		FY10		FY11	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-O	0	0.00	0	0.00	178,500	0.00	178,500	0.00
TOTAL	0	0.00	0	0.00	178,500	0.00	178,500	0.00

The Governor recommends improving the provision of state legal services by reorganizing certain vacant attorneys and legal support staff under the secretary of the Department of Administration on July 1, 2009. The Department of Administration secretary will determine the assignment of attorneys to perform enterprise legal services. To achieve this, the Governor recommends transferring 1.0 FTE vacant position to the Department of Administration. The Governor further recommends retaining the funding associated with this position in the department to purchase legal services from the Department of Administration. In addition, the Governor recommends the creation of a 1.0 FTE unclassified chief legal advisor position. See Department of Administration, Item #4.

18. Risk Management Centralization

Source of Funds	Agency Request				Governor's Recommendation			
	FY10		FY11		FY10		FY11	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-O	0	0.00	0	0.00	-153,000	-2.00	-153,000	-2.00
TOTAL	0	0.00	0	0.00	-153,000	-2.00	-153,000	-2.00

The Governor recommends rescinding the department's delegated authority for worker's compensation and centralizing claims management in the Department of Administration's Bureau of Risk Management. See Department of Administration, Item #5.

19. Local Funds Reestimate

Source of Funds	Agency Request				Governor's Recommendation			
	FY10		FY11		FY10		FY11	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-O	671,500	0.00	721,900	0.00	671,500	0.00	721,900	0.00
SEG-L	1,409,000	0.00	1,409,000	0.00	1,409,000	0.00	1,409,000	0.00
TOTAL	2,080,500	0.00	2,130,900	0.00	2,080,500	0.00	2,130,900	0.00

The Governor recommends adjusting the department's expenditure authority based on reestimates of local funds received for state highway operations and maintenance and the expected amount of damage claims funding the department will receive.

20. Debt Service Reestimate

Source of Funds	Agency Request				Governor's Recommendation			
	FY10		FY11		FY10		FY11	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	5,592,500	0.00	7,533,600	0.00
SEG-O	9,902,900	0.00	18,401,400	0.00	5,778,800	0.00	7,840,100	0.00
SEG-S	0	0.00	1,509,000	0.00	0	0.00	0	0.00
TOTAL	9,902,900	0.00	19,910,400	0.00	11,371,300	0.00	15,373,700	0.00

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

21. Facilities Rent Consolidation

Source of Funds	Agency Request				Governor's Recommendation			
	FY10		FY11		FY10		FY11	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-O	880,200	0.00	880,200	0.00	0	0.00	0	0.00
TOTAL	880,200	0.00	880,200	0.00	0	0.00	0	0.00

The Governor recommends consolidating rent payments from program appropriations to a central administrative appropriation to improve program delivery.

22. Standard Budget Adjustments

Source of Funds	Agency Request				Governor's Recommendation			
	FY10		FY11		FY10		FY11	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-F	584,000	0.00	475,200	-1.00	584,000	0.00	475,200	-1.00
PR-O	60,600	0.00	60,600	0.00	60,600	0.00	60,600	0.00
PR-S	-21,800	0.00	-21,800	0.00	-21,800	0.00	-21,800	0.00
SEG-O	5,769,000	0.00	5,769,000	0.00	5,769,000	0.00	5,769,000	0.00
SEG-S	14,200	0.00	14,200	0.00	14,200	0.00	14,200	0.00
TOTAL	6,406,000	0.00	6,297,200	-1.00	6,406,000	0.00	6,297,200	-1.00

The Governor recommends adjusting the department's base budget for: (a) turnover reduction (-\$3,968,300 in each year); (b) removal of noncontinuing elements from the base (-\$281,500 in FY10 and -\$390,300 and -1.0 FTE position in FY11); (c) full funding of continuing position salaries and fringe benefits (\$6,547,500 in each year); (d) overtime (\$3,091,200 in each year); (e) night and weekend differential pay (\$269,600 in each year); and (f) full funding of lease and directed moves costs (\$747,500 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	FY10		FY11	
		Dollars	Positions	Dollars	Positions
23. Inflation for Aeronautics Assistance	SEG-O	132,400	0.00	266,200	0.00
24. Inflation for Local Roads Improvement Program	SEG-O	245,400	0.00	493,300	0.00
	SEG-L	245,400	0.00	493,300	0.00
25. Maintenance and Operations Inflation	SEG-O	1,863,600	0.00	3,745,900	0.00
26. Inflation for Metropolitan Planning Organizations/Regional Planning Commissions	SEG-F	46,100	0.00	92,600	0.00
	SEG-O	4,700	0.00	9,500	0.00
	SEG-L	6,900	0.00	13,800	0.00
27. Federal Indirect Costs	SEG-F	0	0.00	0	0.00
28. REAL ID Implementation	SEG-O	6,052,000	18.00	10,971,700	49.00
29. Overtime Funding	SEG-O	1,067,800	0.00	1,124,400	0.00
TOTAL OF ITEMS NOT APPROVED	SEG-F	46,100	0.00	92,600	0.00
	SEG-O	9,365,900	18.00	16,611,000	49.00
	SEG-L	252,300	0.00	507,100	0.00

