



## Wisconsin Department of Transportation

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Scott Walker  
Governor

Mark Gottlieb, P.E.  
Secretary

Office of the Secretary  
4802 Sheboygan Avenue, Room 120B  
P O Box 7910  
Madison, WI 53707-7910

Telephone: 608-266-1113  
FAX: 608-266-9912  
E-mail: [sec.exec@dot.wi.gov](mailto:sec.exec@dot.wi.gov)

November 9, 2012

Michael Huebsch, Secretary  
Department of Administration  
101 East Wilson Street  
Madison, Wisconsin 53702

Dear Secretary Huebsch:

I am submitting for your consideration the Wisconsin Department of Transportation's 2013-15 biennial budget request. This document replaces the partial request submitted to you on September 17, 2012. At that time, the Department outlined how the recently passed federal reauthorization act, Moving Ahead for Progress in the 21<sup>st</sup> century (MAP-21) could affect federal funding and program structure. In addition, the Transportation Finance and Policy Commission was deliberating on issues that could impact the Department's 2013-15 budget. While the Commission continues its work, I believe we have analyzed MAP-21 sufficiently to submit our full request at this time.

This budget request represents difficult choices. It funds critical infrastructure projects such as the rehabilitation of the Hoan Bridge in the City of Milwaukee, protects the state's investment in the state trunk highway network by increasing funding for highway maintenance, and continues to fund local aid programs at current levels. Funding these priorities, however, comes at the expense of continuing our investment in state and local infrastructure programs. By the end of the next biennium, Wisconsin's roadways will be more congested and overall pavement condition will decline. In addition, reconstruction of the Zoo Interchange in Milwaukee County will be delayed up to two years. Other program reallocations will result in a one or two-year delay on a number of major highway program projects.

The Department would prefer to have submitted a budget that better meets our diverse mobility needs; however, this request highlights the precarious state of transportation funding in Wisconsin. Wisconsin's transportation infrastructure is aging even as greater demands are placed upon it by industry, commuters, and other travelers. State and federal transportation revenues have not kept pace with these demands. The long-term revenue outlook is even more troubling as the number of fuel efficient vehicles grows, resulting in less motor fuel tax revenues.

Consistent with state budget policy goals, this request does not propose an increase in state taxes or fees and funds our highest priorities within available revenues. This request includes some increases to SEG-administrative appropriations, but as detailed in our September request, they are limited to what is necessary to meet federal mandates and to protect the State's substantial investment in our highway infrastructure and our department-owned facilities.

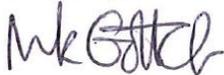
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Past budgets have relied on increasing amounts of debt to fill the widening gap between transportation revenues and needs. Payments for debt this fiscal year are projected to equal 15.5% of state revenues, compared to 7.0% in fiscal year 2002. Increased reliance on debt when revenues are stagnant is not a sustainable funding approach. This budget request includes a reduced level of bonding that finances critical long-term needs rather than short-term revenue shortfalls.

Operating in a constrained revenue environment requires that the Department manage as effectively and efficiently as possible. Over the last year, we have successfully implemented a performance improvement program called MAPSS. Currently, the Department reports on 25 metrics in five core goal areas: Mobility, Accountability, Preservation, Safety, and Service. MAPSS provides accountability for managing transportation resources and offers transparency about the challenges the Department faces in achieving its goals. Furthermore, MAPSS allows the Department to not only measure its performance, but to also communicate with customers and stakeholders about core business objectives.

As always, we are ready to work with your agency on the issues included in this submission. The Department looks forward to a continued cooperative relationship with you and the Division of Executive Budget and Finance on this important policy document. If you need additional information, please contact Paul M. Hammer, Director of the Office of Policy, Budget and Finance.

Sincerely,



Mark Gottlieb, P.E.  
Secretary

xc: Brian Hayes  
Kirsten Grinde  
Caitlin Frederick  
Tyler Byrnes

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C u r r e n t	N e w	D e l e t e	Prog.	Sub. Prog.	Prog. Elem.	Dec. Item	B-2 *		I n a c t i v e	TITLE (Maximum-75 Characters)
							Line No.	Allotment Line		
	X					5201				Transportation Alternatives
	X					5301				SE WI Freeway Megaprojects
	X					5302				Program Reallocation and Federal Fund Reduction
	X					5303				Highway Program Delivery
	X					5304				High-Cost State Bridge Reconstruction
	X					5305				State Highway Maintenance
	X					5306				Sponsorship Agreements
	X					5307				Height Modernization Program
	X					5401				Facility Operations and Repair
	X					5501				Real ID Equipment Replacement
	X					5502				CMV Inspections and Reviews
	X					5601				Debt Service Reestimate
	X					5602				Additional Bonding Debt Service - Freight Rail
	X					5603				Additional Bonding Debt Service - Harbor
	X					5604				Additional Bonding Debt Service - SE WI Freeway Megaprojects
	X					6001				Reallocation of Positions
	X					6002				Reallocation of DMV Rent Budget
	X					6100				Local Program Administration
X			02	10						Transportation Alternatives

\* B-2 line number (11 through 16) for other major cost description and expenditure line for allotment purposes.

Dept. Code		Department Appropriation Structure File Maintenance						Change Author	Date	B-6					FM			
395								1 B	09-Nov-12	Page 1								
C	u	r	r	e	n	t	Prog.	Num. Apprn	Alpha Apprn	L i n e N o	In a c t i v e	TITLE (Maximum-75 Characters)	DEBT SERV	State, Local, Aids (S,L,A)	Fd Cd	GPR, PR, SEG, BR	Fed, Serv, Local (F,S,L)	Apprn Type (A,B,C,S)
X							02	25	jg			Transportation alternatives, state funds		S	11	SEG		C
X							02	26	jv			Transportation alternatives, local funds		S	11	SEG	L	C
X							02	27	jx			Transportation alternatives, federal funds		S	11	SEG	F	C
X							03	40	jg			Surveying reference station system		S	02	PR		C
X							03	45	eg			Supplement from sponsorship and partnership agreements, state funds		S	02	PR		C
X							03	68	es			Routine maintenance, state funds		S	11	SEG		C
X							03	70	ew			Routine maintenance, local funds		S	11	SEG	L	C
X							03	80	ey			Routine maintenance, federal funds		S	11	SEG	F	C
X							03	93	ds			High-cost state highway bridge projects, service funds		S	11	SEG	S	C
							X 02	39	ny			Milwaukee lakeshore walkway, federal funds		S	11	SEG	F	B
X							03	65	eq			Highway system management and operations, state funds						
X							03	75	ev			Highway system management and operations, local funds						
X							03	85	ex			Highway system management and operations, federal funds						

<b>BUDGET NARRATIVE FORM</b>				
	AGENCY NARRATIVE	Codes	Titles	Page
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	PROGRAM NARRATIVE			
	SUB-PROGRAM NARRATIVE			
<b>-NOT FOR USE WITH DECISION ITEM NARRATIVES-</b>				

Chapter 75, Laws of 1967, brought together into a new Department of Transportation the Aeronautics Commission, the State Highway Commission and the Motor Vehicle Department. Chapter 29, Laws of 1977, abolished the Highway Commission and transferred its authority to the Secretary. Effective with the 1979-81 biennial budget, the Governor's Office of Highway Safety was incorporated into the Department, its staff being placed in various bureaus and offices.

The Department of Transportation is responsible for the planning, promotion and protection of all transportation systems within the state. The Department's major responsibilities involve highways, motor vehicles, traffic law enforcement, railroads, waterways, public transit, and aeronautics.

The Department works with federal agencies to administer federal transportation funds. It also cooperates with other state agencies in areas such as travel promotion, consumer protection, environmental analysis, and transportation services for elderly and disabled persons.

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:

1. Division of Transportation Investment Management -- The division guides the use of state and federal transportation dollars through coordinated data collection, transportation systems planning, economic and investment analysis, development of multi-modal investment plans and strategies, and administration of programs assisting local roads, transit services, bicycle and pedestrian travel. It also provides uniform statewide direction in project planning, design, construction, and operation of airports, railroads and harbors.
2. Division of Transportation System Development -- The division provides uniform statewide direction in the planning, design, construction, and operation of the State Trunk Highway system. In each of the Department's five regions, the division works with local governments and stakeholders to identify transportation needs. It also delivers the state highway program by building and maintaining highways and coordinates with the Division of Transportation Investment Management in establishing program policies and budgets.

<b>BUDGET NARRATIVE FORM</b>				
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3. Division of Motor Vehicles -- The division administers the registration and licensing of vehicles and operators, the regulation of motor vehicle dealers, the permitting for safe movement of property, and the vehicle emissions inspection maintenance program.
4. Division of State Patrol -- The division is responsible for: enforcing state traffic, criminal, and motor carrier laws; assisting motorists; inspecting school buses, commercial motor vehicles, and ambulances for safety; and managing federal grants for highway safety programs.
5. Division of Business Management -- The division provides personnel management, accounting, general operations, and data processing services for all divisions.

The offices of General Counsel, Public Affairs, and Policy, Budget and Finance provide administrative, legal, budget and policy development, and financial management services to the Secretary's Office and the Department.

# **DEPARTMENT OF TRANSPORTATION**

## **AGENCY DESCRIPTION**

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

## **MISSION**

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

## PERFORMANCE IMPROVEMENT INITIATIVE - MAPSS

The MAPSS Performance Improvement Program supports the Department of Transportation's mission through a comprehensive set of performance measures focused on progress in five core strategic goal areas within the agency:

- **Mobility**: delivering transportation choices that result in efficient trips and no unexpected delays;
- **Accountability**: the continuous effort to use public dollars in the most efficient and cost-effective way;
- **Preservation**: protecting, maintaining and operating Wisconsin's transportation system efficiently by making sound investments that preserve and extend the life of our infrastructure, while protecting our natural environment;
- **Safety**: moving toward minimizing the number of deaths, injuries and crashes on our roadways; and
- **Service**: high quality and accurate products and services delivered in a timely fashion by a professional and proactive workforce.

The MAPSS Performance Dashboard includes measures identified as of highest interest to the public, legislators and transportation stakeholders for showing responsible stewardship of transportation funds and demonstrating the performance of the state's transportation network. The MAPSS program also includes other strategic and operational measures to support department programs to improve overall performance.

Each quarter, business areas provide key updates indicating how individual measures are trending and whether the Department is meeting established targets. The Department publishes the results quarterly in a Dashboard snapshot, narrative summary and web-based infographics.

Strategic initiatives, including the "Lean Government Initiative" are helping the Department move its performance metrics in the right direction by providing a method for completing projects that will ultimately result in ongoing progress toward MAPSS performance measurement targets.

The Department is actively employing Lean Six Sigma tools to systematically identify opportunities to improve processes in MAPSS core goal and enterprise project goal areas. Starting in July 2012, the Department analyzed a set of Lean Government demonstration projects focused on visible, "mission critical" tasks with a high probability for measurable gains. There are metrics associated with each project to quantify improvements. The department will report annually to the Governor's Office on progress toward achieving the objectives of this initiative.

Biennial budget performance measures represent another mechanism to show transparency and accountability for the Department's performance. In many cases these measures are included in the MAPSS dashboard and other reported strategic or operational measures. They also pre-date, but are consistent with the statewide and department performance measures. Overall, the Department's performance measurement system, including Lean, MAPSS core goals and measures, and biennial budget measures should be viewed as a nested set of metrics intended to demonstrate the performance of the Department in meeting its mission "to provide leadership in the development and operation of a safe and efficient transportation system."



October 2012

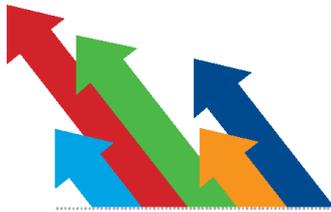
# Wisconsin Department of Transportation MAPSS Performance Dashboard

Goal has been met
 Performance is trending in a favorable direction
 Trend is holding
 Performance is trending in an unfavorable direction

Performance measure	How we measure it	Current report period	Goal	Goal met	Trend	Comments
<b>Mobility: Delivering transportation choices that result in efficient trips and no unexpected delays.</b>						
Urban freeway congestion Calendar year 2011	Percent of urban freeway with serious congestion	15.2	10.0			The measure is based on the percent of urban freeway miles at a mid-level of service (LOS D) or worse (a lower number is better).
Transit availability Calendar year 2011	Percent of population served by transit	55.0	75.0			This is a new measure so historic data is not available.
Bicycle accommodation Calendar year 2011	Percent of state highways with bicycle accommodation	64.8	100 percent, except where prohibited			Increasing bicycle accommodations is mostly due to the paving of shoulders.
Incident response Calendar year 2011	Average time to clear full closures on the interstate	4h 37m	Decrease response time by 5 percent compared to the prior year.			Benchmarks are being developed to evaluate incident response (a lower number is better).
Winter response State fiscal year 2012	Average time to bare/wet pavement after snow/ice event	0h 54m	2h 00m			The department is implementing best practices using a Maintenance Decision Support System (a lower number is better).
<b>Accountability: The continuous effort to use public dollars in the most efficient and cost-effective way.</b>						
Transportation Economic Assistance Grants Calendar year-to-date 2012	Jobs created through TEA Grants	1,410	Annual target is 1,610			This is a new dashboard measure in October 2012.
Timely scheduling of contracts State fiscal year 2012	Percent of funding amounts scheduled in the first six months of the year	43.2	60.0			This is a new dashboard measure in October 2012.
On-time performance Calendar year 2011	Percent of highway projects completed on-time	90.0	100.0			Factors affecting this measure include adverse weather, plan changes, material shortages and utility work delays.
On-budget performance State fiscal year 2011	Final highway project cost as percent of original contract amount	103.0	100.0			Costs are impacted by quality and completeness of project designs, field conditions, weather and contract oversight (a lower number is better).
Surplus property management State fiscal year-to-date 2013	Dollar value of surplus land sold	0.27 mil.	2.75 mil. fiscal year target			The department exceeded the goal in fiscal year 2012.
DMV efficiency 2010-2011 average	Number of DMV products issued per employee hour worked	9.4	9.0			Self-service options and technologies are being used to shorten processing times.

The Wisconsin Department of Transportation MAPSS Performance Dashboard reviews five key goals and over-arching performance measures that guide us in achieving our mission "to provide leadership in the development and operation of a safe and efficient transportation system." Establishing goals and measuring results is essential to running a successful organization and meeting public expectations.

For more information on MAPSS, visit [www.mapss.wi.gov](http://www.mapss.wi.gov)



Performance measure	How we measure it	Current report period	Goal	Goal met	Trend	Comments
<b>Preservation:</b> Protecting, maintaining and operating Wisconsin's transportation system efficiently by making sound investments that preserve and extend the life of our infrastructure, while protecting our natural environment.						
State highway pavement condition Calendar year 2011	Percent of state highway pavement rated fair or above	83.9	90.0		↓	The Pavement Condition Index (PCI) rating method was first used by the department in 2010.
State bridge condition Calendar year 2011	Percent of state bridge deck area rated fair or above	96.9	95.0	✓	↔	State bridge conditions are holding steady.
State rail line condition Calendar year 2011	Percent of state-owned rail line meeting FRA Class 2 Standard (>10 mph).	54.0	100.0		↔	This is a new measure so historic data is not available.
Airport pavement condition Calendar year 2010	Percent of airport pavement rated fair or above	92.0	90.0	✓	↔	New data will be available in January 2013.
State highway maintenance Calendar year 2011	Grade point for the maintenance condition of state highways	2.61	3.0		↓	Conditions declined slightly in 2011, falling back to historic levels after American Recovery and Reinvestment Act (ARRA) projects were completed.
Material recycling State fiscal year 2011	Tons of recycled materials used in projects	3.17 mil.	3.0 mil.	✓	↔	The amount of reclaimed asphaltic pavement incorporated last year could pave a two inch thickness of roadway from Kenosha to Superior, Wisconsin.

**Safety:** Moving toward minimizing the number of deaths, injuries and crashes on our roadways.

Traffic fatalities *Preliminary calendar year-to-date 2012	Number of traffic fatalities	478*	Year-to-date target is 429		↓	Each fatality is a tragic and preventable loss. Our long-term goal is zero preventable deaths. Preliminary fatalities for the first three-quarters of 2012 is 5.4 percent above the five-year average for this time period (a lower number is better).
Traffic injuries Calendar year 2011	Injury rate per 100 million vehicle miles traveled	68.56	Annual target rate is 74.35	✓	↑	The person injury rate in 2011 was the lowest rate recorded, 12.4 percent below the five-year rolling average of 78.26 (a lower rate is better).
Traffic crashes Calendar year 2011	Crash rate per 100 million vehicle miles traveled	192.16	Annual target rate is 189.69		↓	2011 data is 3.8 percent below the prior five-year rolling average (a lower rate is better).
Seat belt use Calendar year 2012	Percent of vehicle occupants wearing a seat belt	79.9	85.0		↑	While Wisconsin's seat belt usage reached an all-time high in 2012, the state still lags behind neighboring states like Illinois and Michigan, which estimate safety belt use rates of more than 90 percent.

**Service:** High quality and accurate products and services delivered in a timely fashion by a professional and proactive workforce.

DMV wait times *3rd quarter calendar year 2012	Percent of DMV service center customers served within 20 minutes	78.1*	80.0		↔	New online service and renewal options help minimize need for customers to visit a customer service center.
DMV electronic services Calendar year 2011	Number of DMV electronic service transactions	3.45 mil.	Annual target is 3.24 mil.	✓	↑	There was an 8.4 percent increase in electronic services between 2010 and 2011.
On-road traffic information **Calendar year-to-date 2012	Number of electronic message signs	73**	Annual target is 73	✓	↑	12 additional signs have been added and the documented goal in the Transportation Operations Infrastructure Plan has been achieved.
Phone/web traffic information ***Calendar year-to-date 2012	Number of 511 calls and 511 web hits	1,084,536***	Annual target is 1,691,147		↑	For the three quarters of 2012, the department logged 128,826 calls and 955,710 web hits.

## **BUDGET PERFORMANCE MEASURES 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 financial assistance to maintain a safe and efficient transportation system and maximize the economic development impacts of this assistance.

Objective/Activity: Reduce the percentage of local bridges that are deficient.

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

### **Program 3: State Highway Facilities**

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

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

Objective/Activity: Continue to improve construction and design efficiency as measured by the department's design on time index (DTI), engineering estimate accuracy (EEA) and product quality index (PQI). EEA has replaced the Design on Budget Index (DBI) measure that was used in previous years. The data provided by EEA gives a more complete and accurate reflection of how accurate the department's early construction cost estimates are when compared to the actual project costs.

### **Program 4: General Transportation Operations**

Goal: Efficiently administer Wisconsin's state transportation programs.

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

### **Program 5: Motor Vehicle Services and Enforcement**

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

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

Objective/Activity: Continue to improve customer satisfaction with the Division of Motor Vehicles' services and products.

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

## BUDGET PERFORMANCE MEASURES

### 2011 AND 2012 GOALS AND ACTUALS

Prog. No.	Performance Measure	Goal 2011	Actual 2011	Goal 2012	Actual 2012
1.	Number of public transit systems out of compliance with department cost-efficiency standards.	0	3	0	5
2.	Annual ridership of the state-supported railroad passenger service between Milwaukee and Chicago. <sup>1</sup>	6% increase	5.04% increase	5% increase	3.79% increase
2.	Percentage of deficient local bridges. <sup>2</sup>	Maintain level of 15% – 20%	11.2% are either functionally obsolete, structurally deficient or both	Maintain level of 15% – 20%	Not available at this time
3.	Average annual international roughness index (IRI) and pavement condition index (PCI) values.	Maintain existing system condition levels	1.731 IRI 78.1 PCI	Maintain existing system condition levels	Not available at this time
3.	Average annual scores of indices measuring construction and design efficiency. <sup>1,3</sup>	DTI 85% EEA 50% DQI 80%	DTI 89.5% EEA 38% DQI 78.6%	DTI 85% EEA 50% DQI 80%	DTI 88.6% EEA 47% DQI 78.0%
4.	Injury incident rate (IIR) per 100 department workers, and lost time and hazardous duty incident rate (LTHR) per 100 (selected) department workers. <sup>1</sup>	2.66 IIR 0.76 LTHR	4.53 IIR 1.23 LTHR	3.17 IIR 1.05 LTHR	Not available at this time
5.	Rate of fatalities in truck-related crashes per 100 million vehicle miles traveled. <sup>4</sup>	.158	Not available at this time	.155	Not available at this time
5.	Customer satisfaction index (CSI) aggregate score for the Division of Motor Vehicles.	8.0	7.4	8.0	7.3
5.	Number of Division of Motor Vehicles' products issued per hour. <sup>5</sup>	9.1	9.4	9.1	9.4

Note: Based on calendar year.

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

<sup>2</sup>Based on data available April 1.

<sup>3</sup>The indices are design on time index (DTI), engineering estimate accuracy (EEA) and design quality index (DQI).

<sup>4</sup>Beginning in 2011, this measure was modified to reflect the rate of fatalities in truck-related crashes per 100 million vehicle miles traveled to conform to FMCSA national reporting standards.

<sup>5</sup>Products issued per employee work hour.

## 2013, 2014 AND 2015 GOALS

Prog. No.	Performance Measure	Goal 2013	Goal 2014	Goal 2015
1.	Number of public transit systems out of compliance with department cost-efficiency standards.	0	0	0
2.	Annual ridership of the state-supported railroad passenger service between Milwaukee and Chicago. <sup>1</sup>	3% increase	3% increase	3% increase
2.	Percentage of deficient local bridges.	Maintain level of 15% – 20%	Maintain level of 15% – 20%	Maintain level of 15% – 20%
3.	Average annual international roughness index (IRI) and pavement condition index (PCI) values.	Maintain existing system condition levels	Maintain existing system condition levels	Maintain existing system condition levels
3.	Average annual scores of indices measuring construction and design efficiency. <sup>1</sup>	DTI 90% EEA 50% DQI 80%	DTI 90% EEA 50% DQI 80%	DTI 90% EEA 50% DQI 80%
4.	Injury incident rate (IIR) per 100 department workers, and lost time and hazardous duty incident rate (LTHR) per 100 (selected) department workers. <sup>1</sup>	3.01 IIR 0.99 LTHR	3.00 IIR 0.98 LTHR	2.99 IIR 0.97 LTHR
5.	Rate of fatalities in truck-related crashes per 100 million vehicle miles traveled. <sup>2</sup>	.150	Goals set annually	Goals set annually
5.	Customer satisfaction index (CSI) aggregate score for the Division of Motor Vehicles.	8.0	8.0	8.0
5.	Number of Division of Motor Vehicles' products issued per hour. <sup>3</sup>	9.1	9.1	9.1

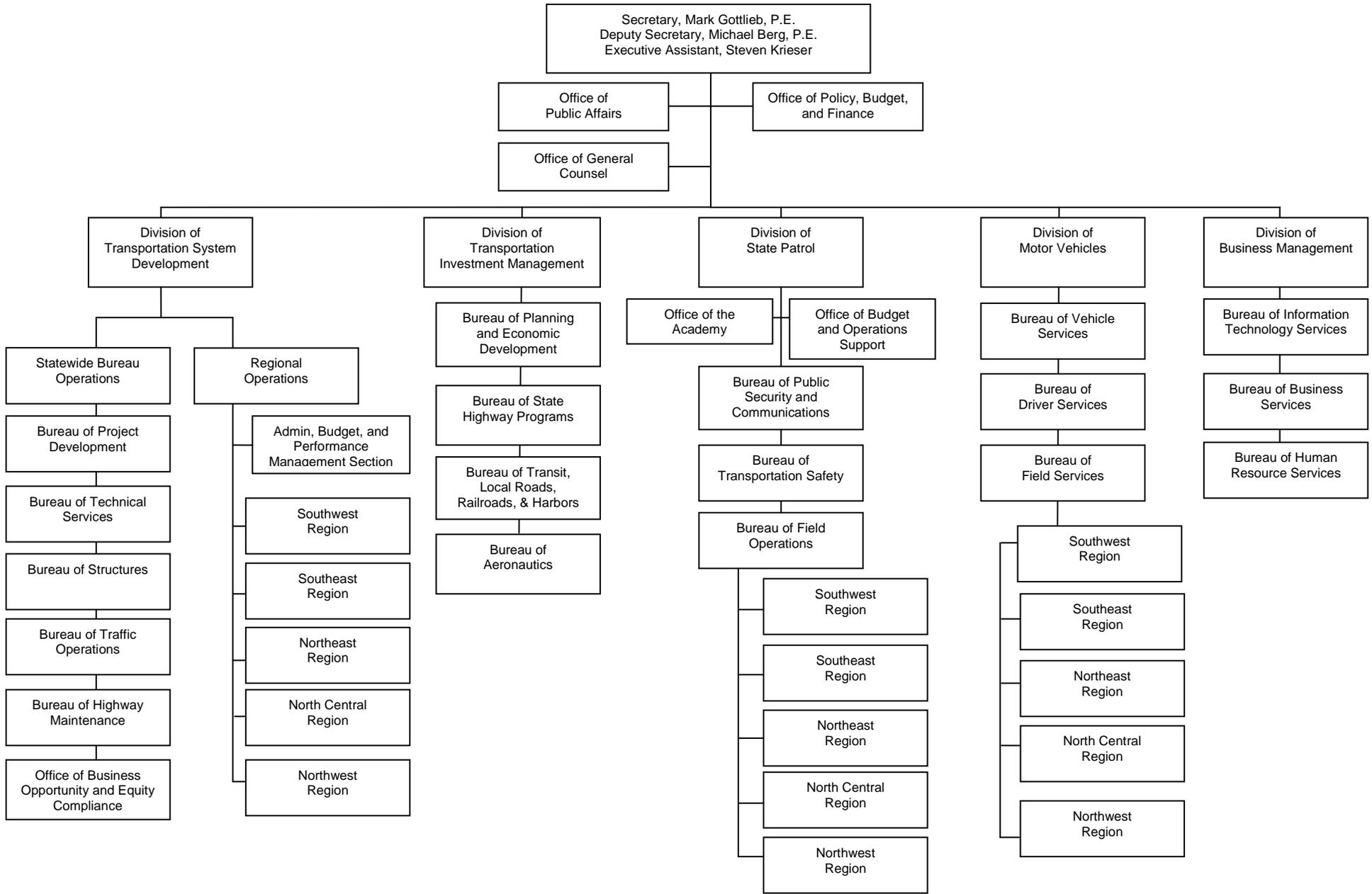
Notes: Based on calendar year.

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

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

<sup>3</sup>Products issued per employee work hour.

# Wisconsin Department of Transportation



**DEPARTMENT SUMMARIES**

B-7

No.	DEPARTMENT NAME							
<b>395</b>	<b>Department of Transportation</b>							
ANNUAL SUMMARY					BIENNIAL SUMMARY			
SOURCE OF FUNDS	PRIOR YEAR ACTUAL	ADJUSTED BASE YEAR	AGENCY REQUEST		BASE YEAR DOUBLED (BYD)	BIENNIAL REQUEST	CHANGE FROM BYD (\$)	CHANGE FROM BYD (%)
			1st YEAR	2nd YEAR				
General Purpose Revenue	25,710,552	162,296,000	184,559,400	139,826,900	324,592,000	324,386,300	(205,700)	-0.06%
State Operations	25,710,552	162,296,000	184,559,400	139,826,900	324,592,000	324,386,300	(205,700)	-0.06%
Local Assistance	0	0	0	0	0	0	0	0.00%
Aids to Ind. & Org.	0	0	0	0	0	0	0	0.00%
Position FTE (1)	0.00	0.00	0.00	0.00				
Federal Revenue (2)	876,642,768	850,963,900	824,684,600	834,275,300	1,701,927,800	1,658,959,900	(42,967,900)	-2.52%
State Operations	673,122,415	622,632,900	608,212,300	616,605,700	1,245,265,800	1,224,818,000	(20,447,800)	-1.64%
Local Assistance	197,891,978	223,539,200	211,680,500	212,877,800	447,078,400	424,558,300	(22,520,100)	-5.04%
Aids to Ind. & Org.	5,628,375	4,791,800	4,791,800	4,791,800	9,583,600	9,583,600	0	0.00%
Position FTE (1)	850.29	850.29	846.29	846.29				
Program Revenue (3)	8,745,821	5,358,500	5,295,300	5,765,300	10,717,000	11,060,600	343,600	3.21%
State Operations	7,647,217	5,111,000	5,047,800	5,517,800	10,222,000	10,565,600	343,600	3.36%
Local Assistance	851,104	0	0	0	0	0	0	0.00%
Aids to Ind. & Org.	247,500	247,500	247,500	247,500	495,000	495,000	0	0.00%
Position FTE (1)	15.00	15.00	15.00	15.00				
Segregated Revenue (4)	2,054,040,539	1,948,020,900	2,061,656,200	1,862,666,300	3,896,041,800	3,924,322,500	28,280,700	0.73%
State Operations	1,376,577,737	1,237,366,600	1,357,015,300	1,158,100,800	2,474,733,200	2,515,116,100	40,382,900	1.63%
Local Assistance	664,197,905	691,702,400	685,689,000	685,613,600	1,383,404,800	1,371,302,600	(12,102,200)	-0.87%
Aids to Ind. & Org.	13,264,897	18,951,900	18,951,900	18,951,900	37,903,800	37,903,800	0	0.00%
Position FTE (1)	2,484.75	2,484.75	2,688.75	2,688.75				
<b>TOTAL</b>	<b>2,965,139,680</b>	<b>2,966,639,300</b>	<b>3,076,195,500</b>	<b>2,842,533,800</b>	<b>5,933,278,600</b>	<b>5,918,729,300</b>	<b>(14,549,300)</b>	<b>-0.25%</b>
State Operations	2,083,057,920	2,027,406,500	2,154,834,800	1,920,051,200	4,054,813,000	4,074,886,000	20,073,000	0.50%
Local Assistance	862,940,987	915,241,600	897,369,500	898,491,400	1,830,483,200	1,795,860,900	(34,622,300)	-1.89%
Aids to Ind. & Org.	19,140,772	23,991,200	23,991,200	23,991,200	47,982,400	47,982,400	0	0.00%
Position FTE (1)	3,350.04	3,350.04	3,550.04	3,550.04				
Gen. Purpose Rev. Earned								

1. Includes Permanent and Project Positions
2. Includes Program Revenue Federal and Segregated Revenue Federal
3. Includes Program Revenue Service
4. Includes Segregated Revenue Service and Segregated Revenue Local

DEPARTMENT PROGRAM FUND NUMERIC APPROPRIATION DECISION ITEM REVENUE TYPE		CODES	TITLES				REVENUE AND BALANCES FORM B-3  Page <u>1</u>
		395	Department of Transportation				
		11	Transportation Fund				
		SEG	Segregated Revenues				
	REVENUE AND EXPENDITURES	PRIOR YEAR ACTUAL	BASE YEAR ESTIMATE	1st YEAR ESTIMATE	2nd YEAR ESTIMATE	NARRATIVE	
	01 <b>OPENING BALANCE (PR OR SEG)</b>	17,455,962	70,779,900	88,040,700	459,300		
	02 <b>GPR-EARNED OR PROGRAM REVENUES</b>						
	03 <b>Lapses of Apprns of Prior Years</b>	930,670	N/A	N/A	N/A		
	04 <b>General Transportation Revenues</b>						
	05 Motor Fuel Tax	983,859,809	992,315,400	1,014,324,800	1,024,124,800		
	06 Vehicle Registration Fees	634,077,337	619,719,700	640,564,800	637,654,400		
	06a (Less Revenue Bonds)	(194,144,363)	(208,594,300)	(227,759,500)	(241,541,200)		
	07 General Fund Taxes	0	35,127,000	35,127,000	35,498,000		
	08 Drivers License Fees	40,802,613	39,149,800	40,557,000	40,444,500		
	08a (Less Revenue Bonds)	(103)	(200)	(300)	(300)		
	09 Other Motor Vehicle Fees	25,175,115	26,645,500	28,694,200	28,814,500		
	09a (Less Revenue Bonds)	(147,852)	(150,000)	(170,000)	(170,000)		
	10 Aeronautical Taxes, Fees, & Fuel	7,619,936	7,798,300	7,520,300	7,684,200		
	11 Railroad Revenue	28,089,534	28,366,800	28,366,700	28,366,700		
	12 Motor Carrier Fees	2,452,000	2,447,200	2,441,400	2,441,400		
	13 Investment Earnings	(186,054)	(100,000)	322,200	3,970,400		
	14 Misc. Department Revenues	70,273,236	144,224,600	27,845,200	28,606,300		
	14a (Less Revenue Bonds)	(188,859)	(200,000)	(230,000)	(230,000)		
	16 <b>TOTAL REVENUE</b>	1,597,682,350	1,686,749,800	1,597,603,800	1,595,663,700		
	17 <b>TOTAL AVAILABLE</b>	1,616,068,982	1,757,529,700	1,685,644,500	1,596,123,000		
	18 <b>B-2 EXPENDITURES TOTAL - DOT APPRNS</b>	1,546,324,000	1,636,831,400	1,654,757,800	1,556,948,000		
	19 Other Agencies	25,293,800	25,258,300	25,417,500	25,509,800		
	20 Transfer to General Fund	N/A	N/A	N/A	N/A		
	21 <b>EMPLOYE COMPENSATION RESERVES</b>	N/A	N/A	3,018,700	6,097,800		
	22 <b>HEALTH INSURANCE RESERVE</b>	N/A	8,101,400	2,979,200	5,808,200		
	23 <b>SPACE RENT RESERVE</b>	N/A	297,900	0	0		
	24 <b>SBFO CHARGE BACK COST INCR RESER</b>	N/A	N/A	N/A	N/A		
	25 <b>OTHER RESERVES</b>	N/A	N/A	12,000	24,000		
	26 Lapses from SEG Debt Serv. Apprns	(17,284,219)	0	0	0		
	27 Lapsed Appropriation Balances	(9,044,460)	(1,000,000)	(1,000,000)	(1,000,000)		
	28						
	29 <b>TOTAL EXPENDITURES &amp; RESERVES</b>	1,545,289,121	1,669,489,000	1,685,185,200	1,593,387,800		
	30 <b>CLOSING BALANCE</b>	70,779,861	88,040,700	459,300	2,735,200		

DEPARTMENT PROGRAM FUND NUMERIC APPROPRIATION DECISION ITEM REVENUE TYPE		CODES	TITLES				REVENUE AND BALANCES FORM B-3  Page 1	
		395	Department of Transportation					
		01	Aids					
		02	General Fund					
		120	Tribal elderly transportation grants					
PR	Program Revenue							
		REVENUE AND EXPENDITURES	PRIOR YEAR ACTUAL	BASE YEAR ESTIMATE	1st YEAR ESTIMATE	2nd YEAR ESTIMATE	NARRATIVE	
R E V E N U E S	01	<b>OPENING BALANCE (PR OR SEG)</b>	0	0	0	0		
	02	<b>GPR-EARNED OR PROGRAM REVENUES</b>						
	03		247,500	247,500	247,500	247,500		
	04							
	05							
	06							
	07							
	08							
	09							
	10							
	11							
	12							
	13							
	14							
	15							
	16	<b>TOTAL REVENUE</b>		247,500	247,500	247,500		247,500
	17	<b>TOTAL AVAILABLE</b>		247,500	247,500	247,500		247,500
E X P E N D I T U R E S	18	<b>B-2 EXPENDITURES TOTAL</b>	247,500	247,500	247,500	247,500		
	19							
	20	<b>EMPLOYE COMPENSATION RESERVES</b>						
	21	<b>HEALTH INSURANCE RESERVE</b>						
	22	<b>OTHER RESERVES</b>						
	23							
	24							
	25							
	26							
	27							
	28							
	29	<b>TOTAL EXPENDITURES &amp; RESERVES</b>		247,500	247,500	247,500		247,500
	30	<b>CLOSING BALANCE</b>		0	0	0		0

DEPARTMENT PROGRAM FUND NUMERIC APPROPRIATION DECISION ITEM REVENUE TYPE	CODES	TITLES				REVENUE AND BALANCES FORM B-3  Page 1	
	395	Department of Transportation					
	01	Aids					
	02	General Fund					
	179	Professional football stadium maint. & oper. costs, state fds					
	PR	Program Revenue					
	REVENUE AND EXPENDITURES	PRIOR YEAR ACTUAL	BASE YEAR ESTIMATE	1st YEAR ESTIMATE	2nd YEAR ESTIMATE	NARRATIVE	
R E V E N U E S	01	<b>OPENING BALANCE (PR OR SEG)</b>	6,601	0	0	0	
	02	<b>GPR-EARNED OR PROGRAM REVENUES</b>					
	03	Contributions from Green Bay Packers plate	398,296	450,000	450,000	450,000	
	04						
	05						
	06						
	07						
	08						
	09						
	10						
	11						
	12						
	13						
	14						
	15						
	16	<b>TOTAL REVENUE</b>	398,296	450,000	450,000	450,000	
	17	<b>TOTAL AVAILABLE</b>	404,897	450,000	450,000	450,000	
E X P E N D I T U R E S	18	<b>B-2 EXPENDITURES TOTAL</b>	404,896	450,000	450,000	450,000	
	19						
	20	<b>EMPLOYE COMPENSATION RESERVES</b>					
	21	<b>HEALTH INSURANCE RESERVE</b>					
	22	<b>OTHER RESERVES</b>					
	23						
	24						
	25						
	26						
	27						
	28						
	29	<b>TOTAL EXPENDITURES &amp; RESERVES</b>	404,896	450,000	450,000	450,000	
	30	<b>CLOSING BALANCE</b>	1	0	0	0	

DEPARTMENT PROGRAM FUND NUMERIC APPROPRIATION DECISION ITEM REVENUE TYPE	CODES	TITLES				REVENUE AND BALANCES FORM B-3  Page 1		
	395	Department of Transportation						
	01	Aids						
	02	General Fund						
	180	Child abuse and neglect prevention, state funds						
	PR	Program Revenue						
		REVENUE AND EXPENDITURES	PRIOR YEAR ACTUAL	BASE YEAR ESTIMATE	1st YEAR ESTIMATE	2nd YEAR ESTIMATE	NARRATIVE	
R E V E N U E S	01	<b>OPENING BALANCE (PR OR SEG)</b>	1,800	0	0	0		
	02	<b>GPR-EARNED OR PROGRAM REVENUES</b>						
	03	Contributions from Celebrate Children plate	113,365	125,000	125,000	125,000		
	04							
	05							
	06							
	07							
	08							
	09							
	10							
	11							
	12							
	13							
	14							
	15							
	16		<b>TOTAL REVENUE</b>	113,365	125,000	125,000	125,000	
	17		<b>TOTAL AVAILABLE</b>	115,165	125,000	125,000	125,000	
E X P E N D I T U R E S	18	<b>B-2 EXPENDITURES TOTAL</b>	115,165	125,000	125,000	125,000		
	19							
	20	<b>EMPLOYE COMPENSATION RESERVES</b>						
	21	<b>HEALTH INSURANCE RESERVE</b>						
	22	<b>OTHER RESERVES</b>						
	23							
	24							
	25							
	26							
	27							
	28							
	29		<b>TOTAL EXPENDITURES &amp; RESERVES</b>	115,165	125,000	125,000	125,000	
	30		<b>CLOSING BALANCE</b>	0	0	0	0	

DEPARTMENT PROGRAM FUND NUMERIC APPROPRIATION DECISION ITEM REVENUE TYPE		CODES	TITLES				REVENUE AND BALANCES FORM B-3  Page 1	
		395	Department of Transportation					
		03	State Highway Facilities					
		02	General Fund					
		332	West Canal Street reconstruction & extension, service funds					
	PR-S	Program Revenue-Service						
		REVENUE AND EXPENDITURES	PRIOR YEAR ACTUAL	BASE YEAR ESTIMATE	1st YEAR ESTIMATE	2nd YEAR ESTIMATE	NARRATIVE	
R E V E N U E S	01	<b>OPENING BALANCE (PR OR SEG)</b>	0	0	0	0		
	02	<b>GPR-EARNED OR PROGRAM REVENUES</b>						
	03		0	0	0	0		
	04							
	05							
	06							
	07							
	08							
	09							
	10							
	11							
	12							
	13							
	14							
	15							
	16	<b>TOTAL REVENUE</b>		0	0	0		0
	17	<b>TOTAL AVAILABLE</b>		0	0	0		0
E X P E N D I T U R E S	18	<b>B-2 EXPENDITURES TOTAL</b>	0	0	0	0		
	19							
	20	<b>EMPLOYE COMPENSATION RESERVES</b>						
	21	<b>HEALTH INSURANCE RESERVE</b>						
	22	<b>OTHER RESERVES</b>						
	23							
	24							
	25							
	26							
	27							
	28							
	29	<b>TOTAL EXPENDITURES &amp; RESERVES</b>		0	0	0		0
	30	<b>CLOSING BALANCE</b>		0	0	0		0

DEPARTMENT PROGRAM FUND NUMERIC APPROPRIATION DECISION ITEM REVENUE TYPE		CODES	TITLES				REVENUE AND BALANCES FORM B-3  Page 1	
		395	Department of Transportation					
		03	State Highway Facilities					
		02	General Fund					
		340	Surveying Reference Station System					
	PR	Program Revenue						
		REVENUE AND EXPENDITURES	PRIOR YEAR ACTUAL	BASE YEAR ESTIMATE	1st YEAR ESTIMATE	2nd YEAR ESTIMATE	NARRATIVE	
R E V E N U E S	01	<b>OPENING BALANCE (PR OR SEG)</b>	0	0	0	0		
	02	<b>GPR-EARNED OR PROGRAM REVENUES</b>						
	03		0	0	0	478,000		
	04							
	05							
	06							
	07							
	08							
	09							
	10							
	11							
	12							
	13							
	14							
	15							
	16		<b>TOTAL REVENUE</b>	0	0	0		478,000
	17		<b>TOTAL AVAILABLE</b>	0	0	0		478,000
E X P E N D I T U R E S	18	<b>B-2 EXPENDITURES TOTAL</b>	0	0	0	470,000		
	19							
	20	<b>EMPLOYE COMPENSATION RESERVES</b>						
	21	<b>HEALTH INSURANCE RESERVE</b>						
	22	<b>SPACE RENT RESERVE</b>						
	23	<b>SBFO CHARGE BACK COST INCR RESER</b>						
	24	<b>OTHER RESERVES</b>						
	25							
	26							
	27							
	28							
	29		<b>TOTAL EXPENDITURES &amp; RESERVES</b>	0	0	0		470,000
	30		<b>CLOSING BALANCE</b>	0	0	0		8,000

DEPARTMENT PROGRAM FUND NUMERIC APPROPRIATION DECISION ITEM REVENUE TYPE		CODES	TITLES				REVENUE AND BALANCES FORM B-3  Page 1	
		395	Department of Transportation					
		03	State Highway Facilities					
		02	General Fund					
		345	Supplement from Sponsorship and Partnership Agreements, State Funds					
PR	Program Revenue							
		REVENUE AND EXPENDITURES	PRIOR YEAR ACTUAL	BASE YEAR ESTIMATE	1st YEAR ESTIMATE	2nd YEAR ESTIMATE	NARRATIVE	
R E V E N U E S	01	<b>OPENING BALANCE (PR OR SEG)</b>	0	0	0	0		
	02	<b>GPR-EARNED OR PROGRAM REVENUES</b>						
	03		0	0	0	0		
	04							
	05							
	06							
	07							
	08							
	09							
	10							
	11							
	12							
	13							
	14							
	15							
	16	<b>TOTAL REVENUE</b>		0	0	0		0
	17	<b>TOTAL AVAILABLE</b>		0	0	0		0
E X P E N D I T U R E S	18	<b>B-2 EXPENDITURES TOTAL</b>	0	0	0	0		
	19							
	20	<b>EMPLOYE COMPENSATION RESERVES</b>						
	21	<b>HEALTH INSURANCE RESERVE</b>						
	22	<b>SPACE RENT RESERVE</b>						
	23	<b>SBFO CHARGE BACK COST INCR RESER</b>						
	24	<b>OTHER RESERVES</b>						
	25							
	26							
	27							
	28							
	29	<b>TOTAL EXPENDITURES &amp; RESERVES</b>		0	0	0		0
	30	<b>CLOSING BALANCE</b>		0	0	0		0

DEPARTMENT PROGRAM FUND NUMERIC APPROPRIATION DECISION ITEM REVENUE TYPE	CODES	TITLES				REVENUE AND BALANCES FORM B-3  Page 1		
	395	Department of Transportation						
	03	State Highway Facilities						
	02	General Fund						
	350	Damage Claims						
	PR	Program Revenue						
		REVENUE AND EXPENDITURES	PRIOR YEAR ACTUAL	BASE YEAR ESTIMATE	1st YEAR ESTIMATE	2nd YEAR ESTIMATE	NARRATIVE	
R E V E N U E S	01	<b>OPENING BALANCE (PR OR SEG)</b>	1,310,517	2,734,000	0	0		
	02	<b>GPR-EARNED OR PROGRAM REVENUES</b>						
	03	Damage Claims Revenues	5,107,985	2,553,400	2,533,400	2,533,400		
	04							
	05							
	06							
	07							
	08							
	09							
	10							
	11							
	12							
	13							
	14							
	15							
	16		<b>TOTAL REVENUE</b>	5,107,985	2,553,400	2,533,400	2,533,400	
	17		<b>TOTAL AVAILABLE</b>	6,418,502	5,287,400	2,533,400	2,533,400	
E X P E N D I T U R E S	18	<b>B-2 EXPENDITURES TOTAL</b>	3,493,716	5,196,400	2,433,500	2,433,500		
	19	PR Cash Lapse	190,821	91,000	99,900	99,900		
	20	<b>EMPLOYE COMPENSATION RESERVES</b>						
	21	<b>HEALTH INSURANCE RESERVE</b>						
	22	<b>OTHER RESERVES</b>						
	23							
	24							
	25							
	26							
	27							
	28							
	29		<b>TOTAL EXPENDITURES &amp; RESERVES</b>	3,684,537	5,287,400	2,533,400	2,533,400	
	30		<b>CLOSING BALANCE</b>	2,733,965	0	0	0	

DEPARTMENT PROGRAM FUND NUMERIC APPROPRIATION DECISION ITEM REVENUE TYPE		CODES	TITLES				REVENUE AND BALANCES FORM B-3  Page 1	
		395	Department of Transportation					
		03	State Highway Facilities					
		02	General Fund					
		351	Utility facilities within highway rights-of-way, state funds					
	PR	Program Revenue						
		REVENUE AND EXPENDITURES	PRIOR YEAR ACTUAL	BASE YEAR ESTIMATE	1st YEAR ESTIMATE	2nd YEAR ESTIMATE	NARRATIVE	
R E V E N U E S	01	<b>OPENING BALANCE (PR OR SEG)</b>	353,291	774,600	0	0		
	02	<b>GPR-EARNED OR PROGRAM REVENUES</b>						
	03		422,509	0	502,000	502,000		
	04							
	05							
	06							
	07							
	08							
	09							
	10							
	11							
	12							
	13							
	14							
	15							
		16	<b>TOTAL REVENUE</b>	422,509	0	502,000	502,000	
		17	<b>TOTAL AVAILABLE</b>	775,800	774,600	502,000	502,000	
E X P E N D I T U R E S	18	<b>B-2 EXPENDITURES TOTAL</b>	1,211	774,600	473,700	473,700		
	19	PR Cash Lapse			28,300	28,300		
	20	<b>EMPLOYE COMPENSATION RESERVES</b>						
	21	<b>HEALTH INSURANCE RESERVE</b>						
	22	<b>OTHER RESERVES</b>						
	23							
	24							
	25							
	26							
	27							
	28							
		29	<b>TOTAL EXPENDITURES &amp; RESERVES</b>	1,211	774,600	502,000	502,000	
		30	<b>CLOSING BALANCE</b>	774,589	0	0	0	

DEPARTMENT PROGRAM FUND NUMERIC APPROPRIATION DECISION ITEM REVENUE TYPE		CODES	TITLES				REVENUE AND BALANCES FORM B-3  Page 1
		395	Department of Transportation				
		04	General Transportation Operations				
		11	Transportation Fund				
		465	Data Processing Service Center, Service Funds				
	SEG-S	Segregated Revenues-Service					
		REVENUE AND EXPENDITURES	PRIOR YEAR ACTUAL	BASE YEAR ESTIMATE	1st YEAR ESTIMATE	2nd YEAR ESTIMATE	NARRATIVE
R E V E N U E S	01	<b>OPENING BALANCE (PR OR SEG)</b>	4,646,180	4,776,600	0	0	* See detailed calculation in Comp Reserves, HI Piece, and WRS Reserve worksheets.
	02	<b>GPR-EARNED OR PROGRAM REVENUES</b>					
	03	Computer Services	8,199,275	15,007,100	15,015,400	15,015,400	
	04	Incr. Service Charges for Empl. Comp.	N/A	N/A	1,800	3,600	
	05	Incr. Service Charges for Health Insurance	N/A	N/A	1,400	2,700	
	06	Incr. Service Charges for WRS	N/A	N/A	0	0	
	07						
	08						
	09						
	10						
	11						
	12						
	13						
	14						
	15						
	16	<b>TOTAL REVENUE</b>	8,199,275	15,007,100	15,018,600	15,021,700	
	17	<b>TOTAL AVAILABLE</b>	12,845,455	19,783,700	15,018,600	15,021,700	
E X P E N D I T U R E S	18	<b>B-2 EXPENDITURES TOTAL</b>	8,068,894	19,783,700	15,015,400	15,015,400	
	19						
	20	<b>EMPLOYEE COMPENSATION RESERVES</b>	N/A	N/A	1,800	3,600	
	21	<b>HEALTH INSURANCE RESERVE</b>	N/A	N/A	1,400	2,700	
	22	<b>OTHER RESERVES</b>	N/A	N/A	0	0	
	23						
	24						
	25						
	26						
	27						
	28						
	29	<b>TOTAL EXPENDITURES &amp; RESERVES</b>	8,068,894	19,783,700	15,018,600	15,021,700	
	30	<b>CLOSING BALANCE</b>	4,776,561	0	0	0	

DEPARTMENT PROGRAM FUND NUMERIC APPROPRIATION DECISION ITEM REVENUE TYPE	CODES	TITLES				REVENUE AND BALANCES FORM B-3  Page 1	
	395	Department of Transportation					
	04	General Transportation Operations					
	11	Transportation Fund					
	466	Fleet Operations, Service Funds					
	SEG-S	Segregated Revenues-Service					
	REVENUE AND EXPENDITURES	PRIOR YEAR ACTUAL	BASE YEAR ESTIMATE	1st YEAR ESTIMATE	2nd YEAR ESTIMATE	NARRATIVE	
R E V E N U E S	01	<b>OPENING BALANCE (PR OR SEG)</b>	(16,658,421)	(14,512,500)	(14,512,500)	(14,512,500)	
	02	<b>GPR-EARNED OR PROGRAM REVENUES</b>					
	03	Service Center Charges	11,626,895	12,027,900	12,036,600	12,036,600	
	04	Incr. Service Charges for Empl. Comp.	N/A	N/A	4,800	9,700	
	05	Incr. Service Charges for Health Insurance	N/A	N/A	4,100	8,000	
	06	Incr. Service Charges for WRS	N/A	N/A	0	0	
	07						
	08						
	09						
	10						
	11						
	12						
	13						
	14						
	15						
	16	<b>TOTAL REVENUE</b>	11,626,895	12,027,900	12,045,500	12,054,300	
	17	<b>TOTAL AVAILABLE</b>	(5,031,526)	(2,484,600)	(2,467,000)	(2,458,200)	
S P E N D I T U R E S	18	<b>B-2 EXPENDITURES TOTAL</b>	9,480,949	12,027,900	12,036,600	12,036,600	* See detailed calculation in Comp Reserves, HI Piece, and WRS Reserve worksheets.  ** Deficits are covered by the book value of the fleet.
	19						
	20	<b>EMPLOYEE COMPENSATION RESERVES</b>	N/A	N/A	4,800	9,700	
	21	<b>HEALTH INSURANCE RESERVE</b>	N/A	N/A	4,100	8,000	
	22	<b>OTHER RESERVES</b>	N/A	N/A	0	0	
	23						
	24						
	25						
	26						
	27						
	28						
	29	<b>TOTAL EXPENDITURES &amp; RESERVES</b>	9,480,949	12,027,900	12,045,500	12,054,300	
	30	<b>CLOSING BALANCE*</b>	(14,512,475)	(14,512,500)	(14,512,500)	(14,512,500)	

DEPARTMENT PROGRAM FUND NUMERIC APPROPRIATION DECISION ITEM REVENUE TYPE	CODES	TITLES				REVENUE AND BALANCES FORM B-3  Page 1		
	395	Department of Transportation						
	04	General Transportation Operations						
	11	Transportation Fund						
	467	Other Department Services, Operations, Service Funds						
SEG-S	Segregated Revenues-Service							
		REVENUE AND EXPENDITURES	PRIOR YEAR ACTUAL	BASE YEAR ESTIMATE	1st YEAR ESTIMATE	2nd YEAR ESTIMATE	NARRATIVE	
R E V E N U E S	01	<b>OPENING BALANCE (PR OR SEG)</b>	(188,699)	(215,600)	(215,600)	(215,600)		
	02	<b>GPR-EARNED OR PROGRAM REVENUES</b>						
	03	Printing/Postage Service Center Charges	655,233	5,201,500	5,201,400	5,201,400		
	04	Incr. Service Charges for Empl. Comp.	N/A	N/A	900	1,800		
	05	Incr. Service Charges for Health Insurance	N/A	N/A	800	1,600		
	06	Incr. Service Charges for WRS	N/A	N/A	0	0		
	07							
	08							
	09							
	10							
	11							
	12							
	13							
	14							
	15							
	16		<b>TOTAL REVENUE</b>	655,233	5,201,500	5,203,100	5,204,800	
	17		<b>TOTAL AVAILABLE</b>	466,534	4,985,900	4,987,500	4,989,200	
E X P E N D I T U R E S	18	<b>B-2 EXPENDITURES TOTAL</b>	682,147	5,201,500	5,201,400	5,201,400		
	19							
	20	<b>EMPLOYEE COMPENSATION RESERVES</b>	N/A	N/A	900	1,800	* See detailed calculation in Comp Reserves, HI Piece, and WRS Reserve worksheets.	
	21	<b>HEALTH INSURANCE RESERVE</b>	N/A	N/A	800	1,600		
	22	<b>OTHER RESERVES</b>	N/A	N/A	0	0		
	23							
	24							
	25							
	26							
	27							
	28							
	29		<b>TOTAL EXPENDITURES &amp; RESERVES</b>	682,147	5,201,500	5,203,100	5,204,800	** Deficits are covered by the value of the postage inventory.
	30		<b>CLOSING BALANCE</b>	(215,613)	(215,600)	(215,600)	(215,600)	

DEPARTMENT PROGRAM FUND NUMERIC APPROPRIATION DECISION ITEM REVENUE TYPE		CODES	TITLES				REVENUE AND BALANCES FORM B-3  Page 1
		395	Department of Transportation				
		05	Motor Vehicle Services and Enforcement				
		02	General Fund				
		521	Vehicle registration, special group plates, state funds				
PR	Program Revenue						
		REVENUE AND EXPENDITURES	PRIOR YEAR ACTUAL	BASE YEAR ESTIMATE	1st YEAR ESTIMATE	2nd YEAR ESTIMATE	NARRATIVE
R E V E N U E S	01	<b>OPENING BALANCE (PR OR SEG)</b>	0	0	0	0	
	02	<b>GPR-EARNED OR PROGRAM REVENUES</b>					
	03	Revenue from Special Group Plates	0	0	0	0	
	04						
	05						
	06						
	07						
	08						
	09						
	10						
	11						
	12						
	13						
	14						
	15						
	16	<b>TOTAL REVENUE</b>	0	0	0	0	
	17	<b>TOTAL AVAILABLE</b>	0	0	0	0	
E X P E N D I T U R E S	18	<b>B-2 EXPENDITURES TOTAL</b>	0	0	0	0	
	19						
	20	<b>EMPLOYEE COMPENSATION RESERVES</b>					
	21	<b>HEALTH INSURANCE RESERVE</b>					
	22	<b>OTHER RESERVES</b>					
	23						
	24						
	25						
	26						
	27						
	28						
	29	<b>TOTAL EXPENDITURES &amp; RESERVES</b>	0	0	0	0	
	30	<b>CLOSING BALANCE</b>	0	0	0	0	

DEPARTMENT PROGRAM FUND NUMERIC APPROPRIATION DECISION ITEM REVENUE TYPE		CODES	TITLES				REVENUE AND BALANCES FORM B-3  Page 1
		395	Department of Transportation				
		05	Motor Vehicle Services and Enforcement				
		02	General Fund				
		522	Licensing fees, state funds				
PR	Program Revenue						
		REVENUE AND EXPENDITURES	PRIOR YEAR ACTUAL	BASE YEAR ESTIMATE	1st YEAR ESTIMATE	2nd YEAR ESTIMATE	NARRATIVE
R E V E N U E S	01	<b>OPENING BALANCE (PR OR SEG)</b>	1	0	0	0	
	02	<b>GPR-EARNED OR PROGRAM REVENUES</b>					
	03	NFL Licensing Fees from Green Bay Packers plate	3,814	6,000	6,000	6,000	
	04						
	05						
	06						
	07						
	08						
	09						
	10						
	11						
	12						
	13						
	14						
	15						
	16	<b>TOTAL REVENUE</b>	3,814	6,000	6,000	6,000	
	17	<b>TOTAL AVAILABLE</b>	3,815	6,000	6,000	6,000	
E X P E N D I T U R E S	18	<b>B-2 EXPENDITURES TOTAL</b>	3,814	6,000	6,000	6,000	
	19						
	20	<b>EMPLOYE COMPENSATION RESERVES</b>					
	21	<b>HEALTH INSURANCE RESERVE</b>					
	22	<b>OTHER RESERVES</b>					
	23						
	24						
	25						
	26						
	27						
	28						
	29	<b>TOTAL EXPENDITURES &amp; RESERVES</b>	3,814	6,000	6,000	6,000	
	30	<b>CLOSING BALANCE</b>	1	0	0	0	

DEPARTMENT PROGRAM FUND NUMERIC APPROPRIATION DECISION ITEM REVENUE TYPE		CODES	TITLES				REVENUE AND BALANCES FORM B-3  Page 1
		395	Department of Transportation				
		05	Motor Vehicle Services and Enforcement				
		02	General Fund				
		523	Repaired salvage vehicle examinations, state funds				
PR	Program Revenue						
		REVENUE AND EXPENDITURES	PRIOR YEAR ACTUAL	BASE YEAR ESTIMATE	1st YEAR ESTIMATE	2nd YEAR ESTIMATE	NARRATIVE
R E V E N U E S	01	<b>OPENING BALANCE (PR OR SEG)</b>	87,893	145,200	90,200	0	
	02	<b>GPR-EARNED OR PROGRAM REVENUES</b>					
	03	Fees for reimbursing salvage vehicle inspectors	252,344	170,000	170,000	170,000	
	04						
	05						
	06						
	07						
	08						
	09						
	10						
	11						
	12						
	13						
	14						
	15						
	16	<b>TOTAL REVENUE</b>	252,344	170,000	170,000	170,000	
	17	<b>TOTAL AVAILABLE</b>	340,237	315,200	260,200	170,000	
E X P E N D I T U R E S	18	<b>B-2 EXPENDITURES TOTAL</b>	195,000	225,000	260,200	170,000	
	19						
	20	<b>EMPLOYE COMPENSATION RESERVES</b>					
	21	<b>HEALTH INSURANCE RESERVE</b>					
	22	<b>OTHER RESERVES</b>					
	23						
	24						
	25						
	26						
	27						
	28						
	29	<b>TOTAL EXPENDITURES &amp; RESERVES</b>	195,000	225,000	260,200	170,000	
	30	<b>CLOSING BALANCE</b>	145,237	90,200	0	0	

DEPARTMENT PROGRAM FUND NUMERIC APPROPRIATION DECISION ITEM REVENUE TYPE		CODES	TITLES				REVENUE AND BALANCES FORM B-3  Page 1
		395	Department of Transportation				
		05	Motor Vehicle Services and Enforcement				
		02	General Fund				
		524	Public safety radio management, service funds				
PR-S	Program Revenue-Service						
		REVENUE AND EXPENDITURES	PRIOR YEAR ACTUAL	BASE YEAR ESTIMATE	1st YEAR ESTIMATE	2nd YEAR ESTIMATE	NARRATIVE
S U B V E N U E S	01	<b>OPENING BALANCE (PR OR SEG)</b>	20,562	59,200	0	0	Assumes continuation of transfer from DOT, DNR, and OJA.
	02	<b>GPR-EARNED OR PROGRAM REVENUES</b>					
	03	Transfer (program fee) from DNR	92,000	92,000	92,000	92,000	
	04	Transfer (program fee) from DOT	115,000	115,000	115,000	115,000	
	05	Transfer (program fee) from OJA	N/A	794,400	794,400	794,400	
	06	Incr. Service Charges for Empl. Comp.	N/A	N/A	2,700	5,400	
	07	Incr. Service Charges for Health Insur. Reserve	N/A	N/A	2,400	4,800	
	08						
	09						
	10						
	11						
	12						
	13						
	14						
	15						
	16	<b>TOTAL REVENUE</b>	207,000	1,001,400	1,006,500	1,011,600	
	17	<b>TOTAL AVAILABLE</b>	227,562	1,060,600	1,006,500	1,011,600	
S P E N D I T U R E S	18	<b>B-2 EXPENDITURES TOTAL</b>	168,390	1,060,600	988,800	988,800	* See detailed calculation in Comp Reserves and HI Piece worksheets.
	19	PR Cash Lapse			12,600	12,600	
	20	<b>EMPLOYEE COMPENSATION RESERVES</b>	N/A	N/A	2,700	5,400	
	21	<b>HEALTH INSURANCE RESERVE</b>	N/A	N/A	2,400	4,800	
	22	<b>OTHER RESERVES</b>					
	23						
	24						
	25						
	26						
	27						
	28						
	29	<b>TOTAL EXPENDITURES &amp; RESERVES</b>	168,390	1,060,600	1,006,500	1,011,600	
	30	<b>CLOSING BALANCE</b>	59,172	0	0	0	

DEPARTMENT PROGRAM FUND NUMERIC APPROPRIATION DECISION ITEM REVENUE TYPE		CODES	TITLES				REVENUE AND BALANCES FORM B-3  Page 1	
		395	Department of Transportation					
		05	Motor Vehicle Services and Enforcement					
		02	General Fund					
		525	Convenience fees, state funds					
PR	Program Revenue							
		REVENUE AND EXPENDITURES	PRIOR YEAR ACTUAL	BASE YEAR ESTIMATE	1st YEAR ESTIMATE	2nd YEAR ESTIMATE	NARRATIVE	
R E V E N U E S	01	<b>OPENING BALANCE (PR OR SEG)</b>	826	1,900	0	0		
	02	<b>GPR-EARNED OR PROGRAM REVENUES</b>						
	03	Fees for use of internet and telephone for	1,286,709	2,000,000	2,000,000	2,000,000		
	04	registration renewals and OS/OW routing permits						
	05							
	06							
	07							
	08							
	09							
	10							
	11							
	12							
	13							
	14							
	15							
	16		<b>TOTAL REVENUE</b>	1,286,709	2,000,000	2,000,000	2,000,000	
	17		<b>TOTAL AVAILABLE</b>	1,287,535	2,001,900	2,000,000	2,000,000	
E X P E N D I T U R E S	18	<b>B-2 EXPENDITURES TOTAL</b>	1,285,642	2,001,900	2,000,000	2,000,000		
	19							
	20	<b>EMPLOYE COMPENSATION RESERVES</b>						
	21	<b>HEALTH INSURANCE RESERVE</b>						
	22	<b>OTHER RESERVES</b>						
	23							
	24							
	25							
	26							
	27							
	28							
	29		<b>TOTAL EXPENDITURES &amp; RESERVES</b>	1,285,642	2,001,900	2,000,000	2,000,000	
	30		<b>CLOSING BALANCE</b>	1,893	0	0	0	

DEPARTMENT PROGRAM FUND NUMERIC APPROPRIATION DECISION ITEM REVENUE TYPE		CODES	TITLES				REVENUE AND BALANCES FORM B-3  Page 1
		395	Department of Transportation				
		05	Motor Vehicle Services and Enforcement				
		02	General Fund				
		526	Escort, security & traffic enforcement services, state funds				
	PR	Program Revenue					
		REVENUE AND EXPENDITURES	PRIOR YEAR ACTUAL	BASE YEAR ESTIMATE	1st YEAR ESTIMATE	2nd YEAR ESTIMATE	NARRATIVE
R E V E N U E S	01	<b>OPENING BALANCE (PR OR SEG)</b>	76,287	62,300	0	0	
	02	<b>GPR-EARNED OR PROGRAM REVENUES</b>					
	03	Ancillary Services	480,473	282,500	344,800	344,800	
	04						
	05						
	06						
	07						
	08						
	09						
	10						
	11						
	12						
	13						
	14						
	15						
	16	<b>TOTAL REVENUE</b>	480,473	282,500	344,800	344,800	
	17	<b>TOTAL AVAILABLE</b>	556,760	344,800	344,800	344,800	
E X P E N D I T U R E S	18	<b>B-2 EXPENDITURES TOTAL</b>	494,501	344,800	344,800	344,800	
	19						
	20	<b>EMPLOYE COMPENSATION RESERVES</b>					
	21	<b>HEALTH INSURANCE RESERVE</b>					
	22	<b>OTHER RESERVES</b>					
	23						
	24						
	25						
	26						
	27						
	28						
	29	<b>TOTAL EXPENDITURES &amp; RESERVES</b>	494,501	344,800	344,800	344,800	
	30	<b>CLOSING BALANCE</b>	62,259	0	0	0	

DEPARTMENT PROGRAM FUND NUMERIC APPROPRIATION DECISION ITEM REVENUE TYPE		CODES	TITLES				REVENUE AND BALANCES FORM B-3  Page 1
		395	Department of Transportation				
		05	Motor Vehicle Services and Enforcement				
		02	General Fund				
		527	Breath screening instruments, state funds				
	PR	Program Revenue					
		REVENUE AND EXPENDITURES	PRIOR YEAR ACTUAL	BASE YEAR ESTIMATE	1st YEAR ESTIMATE	2nd YEAR ESTIMATE	NARRATIVE
R E V E N U E S	01	<b>OPENING BALANCE (PR OR SEG)</b>	0	0	0	0	
	02	<b>GPR-EARNED OR PROGRAM REVENUES</b>					
	03	Transfer from DHFS OWI Surcharge Fund for	241,806	299,200	299,200	299,200	
	04	Intoximeter EC/IR Replacement					
	05						
	06						
	07						
	08						
	09						
	10						
	11						
	12						
	13						
	14						
	15						
	16	<b>TOTAL REVENUE</b>	241,806	299,200	299,200	299,200	
	17	<b>TOTAL AVAILABLE</b>	241,806	299,200	299,200	299,200	
E X P E N D I T U R E S	18	<b>B-2 EXPENDITURES TOTAL</b>	241,806	299,200	299,200	299,200	
	19						
	20	<b>EMPLOYE COMPENSATION RESERVES</b>					
	21	<b>HEALTH INSURANCE RESERVE</b>					
	22	<b>OTHER RESERVES</b>					
	23						
	24						
	25						
	26						
	27						
	28						
	29	<b>TOTAL EXPENDITURES &amp; RESERVES</b>	241,806	299,200	299,200	299,200	
	30	<b>CLOSING BALANCE</b>	0	0	0	0	

DEPARTMENT PROGRAM FUND NUMERIC APPROPRIATION DECISION ITEM REVENUE TYPE		CODES	TITLES				REVENUE AND BALANCES FORM B-3  Page <u>1</u>
		395	Department of Transportation				
		05	Motor Vehicle Services and Enforcement				
		02	General Fund				
		528	Chemical testing training and services, state funds				
PR	Program Revenue						
		REVENUE AND EXPENDITURES	PRIOR YEAR ACTUAL	BASE YEAR ESTIMATE	1st YEAR ESTIMATE	2nd YEAR ESTIMATE	NARRATIVE
R E V E N U E S	01	<b>OPENING BALANCE (PR OR SEG)</b>	6	0	0	0	* See detailed calculation in Comp Reserves and HI Piece worksheets.
	02	<b>GPR-EARNED OR PROGRAM REVENUES</b>					
	03	DHFS OWI Surcharge, State Funds	1,112,808	1,425,000	1,425,000	1,425,000	
	04	Increase for Employee Compensation	N/A	N/A	15,000	30,300	
	05	Increase for Health Insurance	N/A	N/A	13,800	26,800	
	06						
	07						
	08						
	09						
	10						
	11						
	12						
	13						
	14						
	15						
	16	<b>TOTAL REVENUE</b>	1,112,808	1,425,000	1,453,800	1,482,100	
	17	<b>TOTAL AVAILABLE</b>	1,112,814	1,425,000	1,453,800	1,482,100	
E X P E N D I T U R E S	18	<b>B-2 EXPENDITURES TOTAL</b>	1,112,808	1,425,000	1,425,000	1,425,000	
	19						
	20	<b>EMPLOYEE COMPENSATION RESERVES</b>	N/A	N/A	15,000	30,300	
	21	<b>HEALTH INSURANCE RESERVE</b>	N/A	N/A	13,800	26,800	
	22	<b>OTHER RESERVES</b>					
	23						
	24						
	25						
	26						
	27						
	28						
	29	<b>TOTAL EXPENDITURES &amp; RESERVES</b>	1,112,808	1,425,000	1,453,800	1,482,100	
	30	<b>CLOSING BALANCE</b>	6	0	0	0	

DEPARTMENT PROGRAM FUND NUMERIC APPROPRIATION DECISION ITEM REVENUE TYPE		CODES	TITLES				REVENUE AND BALANCES FORM B-3  Page 1	
		395	Department of Transportation					
		05	Motor Vehicle Services and Enforcement					
		02	General Fund					
		529	Public safety radio management, state funds					
	PR	Program Revenue						
		REVENUE AND EXPENDITURES	PRIOR YEAR ACTUAL	BASE YEAR ESTIMATE	1st YEAR ESTIMATE	2nd YEAR ESTIMATE	NARRATIVE	
R E V E N U E S	01	<b>OPENING BALANCE (PR OR SEG)</b>	34,097	22,100	0	0		
	02	<b>GPR-EARNED OR PROGRAM REVENUES</b>						
	03	Leased tower revenues and misc. radio repairs	34,294	22,000	22,000	22,000		
	04							
	05							
	06							
	07							
	08							
	09							
	10							
	11							
	12							
	13							
	14							
	15							
		16	<b>TOTAL REVENUE</b>	34,294	22,000	22,000	22,000	
		17	<b>TOTAL AVAILABLE</b>	68,391	44,100	22,000	22,000	
E X P E N D I T U R E S	18	<b>B-2 EXPENDITURES TOTAL</b>	46,265	44,100	22,000	22,000		
	19							
	20	<b>EMPLOYE COMPENSATION RESERVES</b>						
	21	<b>HEALTH INSURANCE RESERVE</b>						
	22	<b>OTHER RESERVES</b>						
	23							
	24							
	25							
	26							
	27							
	28							
		29	<b>TOTAL EXPENDITURES &amp; RESERVES</b>	46,265	44,100	22,000	22,000	
		30	<b>CLOSING BALANCE</b>	22,126	0	0	0	

DEPARTMENT PROGRAM FUND NUMERIC APPROPRIATION DECISION ITEM REVENUE TYPE		CODES	TITLES				REVENUE AND BALANCES FORM B-3  Page 1
		395	Department of Transportation				
		05	Motor Vehicle Services and Enforcement				
		02	General Fund				
		531	Safe-ride grant program; state funds				
	PR	Program Revenue					
		REVENUE AND EXPENDITURES	PRIOR YEAR ACTUAL	BASE YEAR ESTIMATE	1st YEAR ESTIMATE	2nd YEAR ESTIMATE	NARRATIVE
R E V E N U E S	01	<b>OPENING BALANCE (PR OR SEG)</b>	394,197	344,400	0	0	
	02	<b>GPR-EARNED OR PROGRAM REVENUES</b>					
	03	Transfer from DHFS OWI Surcharge Fund for	396,370	450,000	450,000	450,000	
	04	Safe-ride Grant Program					
	05						
	06						
	07						
	08						
	09						
	10						
	11						
	12						
	13						
	14						
	15						
	16	<b>TOTAL REVENUE</b>	396,370	450,000	450,000	450,000	
	17	<b>TOTAL AVAILABLE</b>	790,567	794,400	450,000	450,000	
E X P E N D I T U R E S	18	<b>B-2 EXPENDITURES TOTAL</b>	446,208	794,400	450,000	450,000	
	19						
	20	<b>EMPLOYE COMPENSATION RESERVES</b>					
	21	<b>HEALTH INSURANCE RESERVE</b>					
	22	<b>OTHER RESERVES</b>					
	23						
	24						
	25						
	26						
	27						
	28						
	29	<b>TOTAL EXPENDITURES &amp; RESERVES</b>	446,208	794,400	450,000	450,000	
	30	<b>CLOSING BALANCE</b>	344,359	0	0	0	

DEPARTMENT PROGRAM FUND NUMERIC APPROPRIATION DECISION ITEM REVENUE TYPE	CODES	TITLES				REVENUE AND BALANCES FORM B-3  Page <u>1</u>		
	395	Department of Transportation						
	05	Motor Vehicle Services and Enforcement						
	02	General Fund						
	534	Payments to the Wisconsin Lions Foundation						
	PR	Program Revenue						
		REVENUE AND EXPENDITURES	PRIOR YEAR ACTUAL	BASE YEAR ESTIMATE	1st YEAR ESTIMATE	2nd YEAR ESTIMATE	NARRATIVE	
R E V E N U E S	01	<b>OPENING BALANCE (PR OR SEG)</b>	3,650	9,500	0	0		
	02	<b>GPR-EARNED OR PROGRAM REVENUES</b>						
	03		5,850	1,000	1,000	1,000		
	04							
	05							
	06							
	07							
	08							
	09							
	10							
	11							
	12							
	13							
	14							
	15							
	16		<b>TOTAL REVENUE</b>	5,850	1,000	1,000		1,000
	17		<b>TOTAL AVAILABLE</b>	9,500	10,500	1,000		1,000
E X P E N D I T U R E S	18	<b>B-2 EXPENDITURES TOTAL</b>	0	10,500	1,000	1,000		
	19							
	20	<b>EMPLOYE COMPENSATION RESERVES</b>						
	21	<b>HEALTH INSURANCE RESERVE</b>						
	22	<b>OTHER RESERVES</b>						
	23							
	24							
	25							
	26							
	27							
	28							
	29		<b>TOTAL EXPENDITURES &amp; RESERVES</b>	0	10,500	1,000		1,000
	30		<b>CLOSING BALANCE</b>	9,500	0	0		0

DEPARTMENT PROGRAM FUND NUMERIC APPROPRIATION DECISION ITEM REVENUE TYPE		CODES	TITLES				REVENUE AND BALANCES FORM B-3  Page <u>  1  </u>	
		395	Department of Transportation					
		05	Motor Vehicle Services and Enforcement					
		02	General Fund					
		535	Motorcycle safety program supplement, state funds					
	PR	Program Revenue						
		REVENUE AND EXPENDITURES	PRIOR YEAR ACTUAL	BASE YEAR ESTIMATE	1st YEAR ESTIMATE	2nd YEAR ESTIMATE	NARRATIVE	
R E V E N U E S	01	<b>OPENING BALANCE (PR OR SEG)</b>	10,825	46,900	0	0		
	02	<b>GPR-EARNED OR PROGRAM REVENUES</b>						
	03		36,075	15,100	60,000	60,000		
	04							
	05							
	06							
	07							
	08							
	09							
	10							
	11							
	12							
	13							
	14							
	15							
	16	<b>TOTAL REVENUE</b>		36,075	15,100	60,000		60,000
	17	<b>TOTAL AVAILABLE</b>		46,900	62,000	60,000		60,000
E X P E N D I T U R E S	18	<b>B-2 EXPENDITURES TOTAL</b>	0	62,000	60,000	60,000		
	19							
	20	<b>EMPLOYE COMPENSATION RESERVES</b>						
	21	<b>HEALTH INSURANCE RESERVE</b>						
	22	<b>OTHER RESERVES</b>						
	23							
	24							
	25							
	26							
	27							
	28							
	29	<b>TOTAL EXPENDITURES &amp; RESERVES</b>		0	62,000	60,000		60,000
	30	<b>CLOSING BALANCE</b>		46,900	0	0		0

DEPARTMENT PROGRAM FUND NUMERIC APPROPRIATION DECISION ITEM REVENUE TYPE		CODES	TITLES				REVENUE AND BALANCES FORM B-3  Page <u>1</u>	
		395	Department of Transportation					
		05	Motor Vehicle Services and Enforcement					
		02	General Fund					
		536	Baseball plate licensing fees, state funds					
	PR	Program Revenue						
		REVENUE AND EXPENDITURES	PRIOR YEAR ACTUAL	BASE YEAR ESTIMATE	1st YEAR ESTIMATE	2nd YEAR ESTIMATE	NARRATIVE	
R E V E N U E S	01	<b>OPENING BALANCE (PR OR SEG)</b>	22	0	0	0		
	02	<b>GPR-EARNED OR PROGRAM REVENUES</b>						
	03		3,793	5,000	5,000	5,000		
	04							
	05							
	06							
	07							
	08							
	09							
	10							
	11							
	12							
	13							
	14							
	15							
	16	<b>TOTAL REVENUE</b>		3,793	5,000	5,000		5,000
	17	<b>TOTAL AVAILABLE</b>		3,815	5,000	5,000		5,000
E X P E N D I T U R E S	18	<b>B-2 EXPENDITURES TOTAL</b>		3,815	5,000	5,000		5,000
	19							
	20	<b>EMPLOYE COMPENSATION RESERVES</b>						
	21	<b>HEALTH INSURANCE RESERVE</b>						
	22	<b>OTHER RESERVES</b>						
	23							
	24							
	25							
	26							
	27							
	28							
	29	<b>TOTAL EXPENDITURES &amp; RESERVES</b>		3,815	5,000	5,000		5,000
	30	<b>CLOSING BALANCE</b>		0	0	0		0

DEPARTMENT PROGRAM FUND NUMERIC APPROPRIATION DECISION ITEM REVENUE TYPE	CODES	TITLES				REVENUE AND BALANCES FORM B-3  Page 1	
	395	Department of Transportation					
	05	Motor Vehicle Services and Enforcement					
	02	General Fund					
	566	Traffic academy tuition payments, state funds					
	PR	Program Revenue					
	REVENUE AND EXPENDITURES	PRIOR YEAR ACTUAL	BASE YEAR ESTIMATE	1st YEAR ESTIMATE	2nd YEAR ESTIMATE	NARRATIVE	
R E V E N U E S	01	<b>OPENING BALANCE (PR OR SEG)</b>	223,542	345,600	0	0	
	02	<b>GPR-EARNED OR PROGRAM REVENUES</b>					
	03	Tuition from training at State Patrol academy	607,140	474,800	474,800	474,800	
	04						
	05						
	06						
	07						
	08						
	09						
	10						
	11						
	12						
	13						
	14						
	15						
	16	<b>TOTAL REVENUE</b>	607,140	474,800	474,800	474,800	
	17	<b>TOTAL AVAILABLE</b>	830,682	820,400	474,800	474,800	
E X P E N D I T U R E S	18	<b>B-2 EXPENDITURES TOTAL</b>	485,084	820,400	474,800	474,800	
	19	PR Cash Lapse					
	20	<b>EMPLOYE COMPENSATION RESERVES</b>					
	21	<b>HEALTH INSURANCE RESERVE</b>					
	22	<b>OTHER RESERVES</b>					
	23						
	24						
	25						
	26						
	27						
	28						
	29	<b>TOTAL EXPENDITURES &amp; RESERVES</b>	485,084	820,400	474,800	474,800	
	30	<b>CLOSING BALANCE</b>	345,598	0	0	0	

<b>BUDGET NARRATIVE FORM</b>			
	Codes	Titles	Page
AGENCY NARRATIVE	<b>395</b>	<b>Department of Transportation</b>	<b>1 of 1</b>
PROGRAM NARRATIVE	<b>01</b>	<b>Aids</b>	
SUB-PROGRAM NARRATIVE			
<b>-NOT FOR USE WITH DECISION ITEM NARRATIVES-</b>			

The aids program provides financial assistance to local units of government and, in some cases, other entities for the purpose of maintaining and improving transportation services. One element of the program involves the formula distribution of highway related aids including: aids for the construction, maintenance, and operation of local jurisdiction transportation facilities; aids for locally incurred expenses on connecting highways and lift bridges; and aids to communities affected by road related flood damage.

In addition, this program provides aids to both rural and urban communities to defray a portion of the costs associated with public transit services and to counties and non-profit agencies for the cost of specialized transportation of the elderly and disabled.

These aid programs are primarily administered by the Division of Transportation Investment Management, which is responsible for overseeing programs designed to assist local units of government and the private sector in the provision of transportation services. The Bureau of Transit, Local Roads, Rails and Harbors, within the division, is primarily responsible for administering these aid programs.

## PROGRAM 1 PERFORMANCE MEASURE

PROGRAM 1:	Transportation Aids
GOAL:	Provide direct aid to counties and municipalities to assist them with transportation-related activities
ACTIVITY:	Provide transit system aids based on cost-efficiency
OBJECTIVE:	Avoid financial penalties to transit systems for failure to meet Department cost efficiency standards
OUTCOME MEASURE:	Number of transit systems not in compliance with Department cost efficiency standards

DESCRIPTION OF ACTIVITY: Locally sponsored public transit systems whose service area includes a city or village over 2,500 in population are eligible for transportation aid for transit operating expenses. Transit systems are divided into six peer groups based on commonality of operating system characteristics: size of municipality, bus, shared-ride taxi and taxi systems.

The Department establishes cost-efficiency standards for Wisconsin's public transit systems and assesses each system's performance. Six performance measures are used:

- Ratio of passengers, as expressed in unlinked trips to service area population;
- Ratio of operating expenses to passengers, as expressed in unlinked trips;
- Ratio of operating expenses to revenue hours;
- Ratio of revenues to operating expenses;
- Ratio of passengers, as expressed in unlinked trips, to revenue hours; and
- Ratio of revenue hours to service area population.

The cost efficiency analysis follows a three-stage methodology.

Stage One involves analysis through peer group comparisons by system type. To be in compliance at Stage One, a system must meet or exceed the performance standard for four of the six performance measures.

Stage Two is a time-trend analysis over a five-year period. A system must show improvement in the non-compliant measures from Stage One. For example:

- A system is compliant in three measures. It needs to show that in at least one of the remaining measures, it has demonstrated improvement during the past five years.
- If it does, it is considered compliant (three compliant measures + one improved measure = the four measures needed to be compliant).
- In other words, a system is not repeatedly penalized each year if it is making progress.

Stage Three assesses the implementation status of recommendations made in the system's most recently completed management performance audit.

- If significant progress has been made, the system is in compliance.
- If not, the Department (or a consultant paid for by the transit system) provides technical assistance to aid in the implementation of the recommendations.
- A management performance audit will also be performed if one has not been done in the last three years.

Systems out of compliance with the cost efficiency standards outlined above are given a three-year period in which to comply before being assessed a revenue penalty. After three years of non-compliance, a 10 percent revenue penalty may be imposed, which limits state aids to 90 percent of the amount the system would have been entitled to if it were in compliance.

The penalty remains in effect until the system becomes compliant.

**ANNUAL BASE RESOURCES COMMITTED TO THE ACTIVITY AND CURRENT LEVEL OF EFFORT:** For FY 13, the amount appropriated for tiered Transit Operating Aids is \$106.5 million SEG. ; \$110 thousand LOCAL, and \$38 million FED. Amounts anticipated to be spent in LOCAL and FED are \$57.9 million and \$56.8 million, respectively.

**PLANNED PROGRESS TOWARD OBJECTIVE:** WisDOT determined that New Richmond's cost per hour for contracted taxi service were well above the state average for 2006 and 2007, and generated an audit of the New Richmond service provider. Based on the results of this audit, WisDOT recommended the service be re-bid in 2008 for 2009. New Richmond followed this recommendation, and awarded the service to a different provider at a cost per hour that was more than 20 percent below the 2007 hourly rate. We anticipate this change will move shared-ride taxi services for New Richmond into compliance with state cost-efficiency standards starting with the 2012 report.

As a result of audit findings, Ozaukee County transitioned away from a problematic shared-ride taxi contractor during 2006. The new provider did improve statistics related to ridership in 2007, but higher-than-average cost per hour for contracted taxi service remains an issue (as it does with most Milwaukee-area shared-ride taxi providers), and will require more monitoring.

Edgerton and Waupun both became non-compliant in 2007 due to reduced ridership and revenues in small shared-ride taxi systems. However, both have cost per hour well below the state average. We will continue to monitor Edgerton's and Waupun's performance to determine if the reduced ridership is the beginning of a negative trend, or a one-year aberration.

Rice Lake dramatically reduced its service in the 2006 service year, which triggered a Management Performance Audit of its operations and plans for the future. WisDOT and the City of Rice Lake plan to discuss these findings and possible actions in future years based on the audit.

**EXTERNAL FACTORS AFFECTING OUTCOMES:** Population data (service area) will always be skewed as peer groups are taken from the National Transit Database (NTD). The NTD does not have standards for systems to determine their service areas/population, thus self-reporting is inconsistent. In addition, commuter bus, rural bus, and shared-ride taxi systems are compared to their Wisconsin peers only – their compliance on a national level may be different, but the Department does not have external comparisons to use. The Department also relies on these smaller systems to self-report their data, which may result in inconsistencies in certain services.

**USE OF OUTCOME MEASURES IN PROGRAMMING:** Noncompliance for three years may result in reduced funding for the noncompliant system or other action recommended to the local municipality (such as the re-bid of New Richmond's shared-ride taxi services). The withheld penalty is redistributed among the other systems within the tier.

## DIN 2000

DEPT 395 TRANSPORTATION, DEPARTMENT OF  
PROG 01 AIDS  
SP 01 GENERAL TRANSPORTATION AIDS  
NA 190 TRANSPORTATION AIDS TO COUNTIES, STATE FUNDS  
ALPH AS TRANSPORTATION AIDS TO COUNTIES, STATE FUNDS  
DI 2000 ADJUSTED BASE FUNDING LEVEL

EXPENDITURE ITEMS		CHANGE AUTHOR 1A		
		1ST YEAR COST	2ND YEAR COST	TOTAL
10	LOCAL ASSISTANCE	94,615,600.00	94,615,600.00	189,231,200.00
17	TOTAL COST	94,615,600.00	94,615,600.00	189,231,200.00

## DIN 6100

## LOCAL PROGRAM ADMINISTRATION

DEPARTMENT: 395		PROGRAM: 01	SUBPROGRAM: 01	APPROPRIATION: 190	DECISION ITEM: 6100	
EXPENDITURE ITEMS				1ST YEAR COST	2ND YEAR COST	TOTAL
10	LOCAL ASSISTANCE			43,400.00-	131,200.00-	174,600.00-
17	TOTAL COST			43,400.00-	131,200.00-	174,600.00-

See Decision Item 6100-Appropriation 461 for an explanation.

## DIN 2000

DEPT 395 TRANSPORTATION, DEPARTMENT OF  
PROG 01 AIDS  
SP 01 GENERAL TRANSPORTATION AIDS  
NA 191 TRANSPORTATION AIDS TO MUNICIPALITIES, STATE FUNDS  
ALPH AT TRANSPORTATION AIDS TO MUNICIPALITIES, STATE FUNDS  
DI 2000 ADJUSTED BASE FUNDING LEVEL

EXPENDITURE ITEMS		CHANGE AUTHOR 1A		
		1ST YEAR COST	2ND YEAR COST	TOTAL
10	LOCAL ASSISTANCE	308,904,300.00	308,904,300.00	617,808,600.00
17	TOTAL COST	308,904,300.00	308,904,300.00	617,808,600.00

**DIN 6100**

**LOCAL PROGRAM ADMINISTRATION**

DEPARTMENT: 395	PROGRAM: 01	SUBPROGRAM: 01	APPROPRIATION: 191	DECISION ITEM: 6100	
	EXPENDITURE ITEMS		1ST YEAR COST	2ND YEAR COST	TOTAL
10	LOCAL ASSISTANCE		141,600.00-	428,400.00-	570,000.00-
17	TOTAL COST		141,600.00-	428,400.00-	570,000.00-

See Decision Item 6100-Appropriation 461 for an explanation.

## DIN 2000

DEPT 395 TRANSPORTATION, DEPARTMENT OF  
PROG 01 AIDS  
SP 02 TRANSIT AIDS  
NA 169 TRANSPORTATION EMPLOYMENT AND MOBILITY, STATE  
ALPH BS TRANSPORTATION EMPLOYMENT AND MOBILITY, STATE  
DI 2000 ADJUSTED BASE FUNDING LEVEL

EXPENDITURE ITEMS		CHANGE AUTHOR 1A		TOTAL
		1ST YEAR COST	2ND YEAR COST	
10	LOCAL ASSISTANCE	332,600.00	332,600.00	665,200.00
17	TOTAL COST	332,600.00	332,600.00	665,200.00

## DIN 2000

DEPT 395 TRANSPORTATION, DEPARTMENT OF  
PROG 01 AIDS  
SP 02 TRANSIT AIDS  
NA 172 TRANSIT & OTHER TRANSPR.-RELATED AIDS, LOCAL FDS  
ALPH BV TRANSIT & OTHER TRANSPR.-RELATED AIDS, LOCAL FDS  
DI 2000 ADJUSTED BASE FUNDING LEVEL

EXPENDITURE ITEMS		CHANGE AUTHOR 1A		TOTAL
		1ST YEAR COST	2ND YEAR COST	
06	SUPPLIES & SERVICES	110,000.00	110,000.00	220,000.00
17	TOTAL COST	110,000.00	110,000.00	220,000.00

## DIN 2000

DEPT 395 TRANSPORTATION, DEPARTMENT OF  
PROG 01 AIDS  
SP 02 TRANSIT AIDS  
NA 182 TRANSIT & OTHER TRANSPR.-RELATED AIDS, FEDERAL FDS  
ALPH BX TRANSIT & OTHER TRANSPR.-RELATED AIDS, FEDERAL FDS  
DI 2000 ADJUSTED BASE FUNDING LEVEL

EXPENDITURE ITEMS		CHANGE AUTHOR 1A		TOTAL
		1ST YEAR COST	2ND YEAR COST	
06	SUPPLIES & SERVICES	125,000.00	125,000.00	250,000.00
10	LOCAL ASSISTANCE	37,875,000.00	37,875,000.00	75,750,000.00
17	TOTAL COST	38,000,000.00	38,000,000.00	76,000,000.00

## DIN 2000

DEPT 395 TRANSPORTATION, DEPARTMENT OF  
PROG 01 AIDS  
SP 03 ELDERLY AND DISABLED AIDS  
NA 120 TRIBAL ELDERLY TRANSPORTATION GRANTS  
ALPH CK TRIBAL ELDERLY TRANSPORTATION GRANTS  
DI 2000 ADJUSTED BASE FUNDING LEVEL

EXPENDITURE ITEMS		CHANGE AUTHOR 1A		TOTAL
		1ST YEAR COST	2ND YEAR COST	
09	AIDS TO INDIVIDUALS & ORGS	247,500.00	247,500.00	495,000.00
17	TOTAL COST	247,500.00	247,500.00	495,000.00

## DIN 2000

DEPT 395 TRANSPORTATION, DEPARTMENT OF  
PROG 01 AIDS  
SP 03 ELDERLY AND DISABLED AIDS  
NA 167 ELDERLY AND DISABLED CAPITAL AIDS, STATE FUNDS  
ALPH CQ ELDERLY AND DISABLED CAPITAL AIDS, STATE FUNDS  
DI 2000 ADJUSTED BASE FUNDING LEVEL

EXPENDITURE ITEMS	CHANGE AUTHOR 1A 1ST YEAR COST	2ND YEAR COST	TOTAL
09 AIDS TO INDIVIDUALS & ORGS	3,018,200.00	3,018,200.00	6,036,400.00
15 MAJOR COSTS CHARGES/CREDITS	2,105,500.00-	2,105,500.00-	4,211,000.00-
17 TOTAL COST	912,700.00	912,700.00	1,825,400.00

## DIN 2000

DEPT 395 TRANSPORTATION, DEPARTMENT OF  
PROG 01 AIDS  
SP 03 ELDERLY AND DISABLED AIDS  
NA 168 ELDERLY AND DISABLED COUNTY AIDS, STATE FUNDS  
ALPH CR ELDERLY AND DISABLED COUNTY AIDS, STATE FUNDS  
DI 2000 ADJUSTED BASE FUNDING LEVEL

EXPENDITURE ITEMS		CHANGE AUTHOR 1A		TOTAL
		1ST YEAR COST	2ND YEAR COST	
10	LOCAL ASSISTANCE	13,623,400.00	13,623,400.00	27,246,800.00
17	TOTAL COST	13,623,400.00	13,623,400.00	27,246,800.00

## DIN 2000

DEPT 395 TRANSPORTATION, DEPARTMENT OF  
PROG 01 AIDS  
SP 03 ELDERLY AND DISABLED AIDS  
NA 173 ELDERLY AND DISABLED AIDS, LOCAL FUNDS  
ALPH CV ELDERLY AND DISABLED AIDS, LOCAL FUNDS  
DI 2000 ADJUSTED BASE FUNDING LEVEL

EXPENDITURE ITEMS	CHANGE AUTHOR 1A 1ST YEAR COST	2ND YEAR COST	TOTAL
15 MAJOR COSTS CHARGES/CREDITS	605,500.00	605,500.00	1,211,000.00
17 TOTAL COST	605,500.00	605,500.00	1,211,000.00

## DIN 2000

DEPT 395 TRANSPORTATION, DEPARTMENT OF  
PROG 01 AIDS  
SP 03 ELDERLY AND DISABLED AIDS  
NA 183 ELDERLY AND DISABLED AIDS, FEDERAL FUNDS  
ALPH CX ELDERLY AND DISABLED AIDS, FEDERAL FUNDS  
DI 2000 ADJUSTED BASE FUNDING LEVEL

EXPENDITURE ITEMS		CHANGE AUTHOR 1A		
		1ST YEAR COST	2ND YEAR COST	TOTAL
15	MAJOR COSTS CHARGES/CREDITS	1,500,000.00	1,500,000.00	3,000,000.00
17	TOTAL COST	1,500,000.00	1,500,000.00	3,000,000.00

## DIN 2000

DEPT 395 TRANSPORTATION, DEPARTMENT OF  
PROG 01 AIDS  
SP 05 HIGHWAY SAFETY AIDS  
NA 185 HIGHWAY SAFETY, LOCAL ASSISTANCE, FEDERAL FUNDS  
ALPH EX HIGHWAY SAFETY, LOCAL ASSISTANCE, FEDERAL FUNDS  
DI 2000 ADJUSTED BASE FUNDING LEVEL

EXPENDITURE ITEMS		CHANGE AUTHOR 1A		TOTAL
		1ST YEAR COST	2ND YEAR COST	
10	LOCAL ASSISTANCE	1,700,000.00	1,700,000.00	3,400,000.00
17	TOTAL COST	1,700,000.00	1,700,000.00	3,400,000.00

## DIN 2000

DEPT 395 TRANSPORTATION, DEPARTMENT OF  
PROG 01 AIDS  
SP 06 SPECIAL HIGHWAY AIDS  
NA 162 CONNECTING HIGHWAYS AIDS, STATE FUNDS  
ALPH FQ CONNECTING HIGHWAYS AIDS, STATE FUNDS  
DI 2000 ADJUSTED BASE FUNDING LEVEL

EXPENDITURE ITEMS		CHANGE AUTHOR 1A		TOTAL
		1ST YEAR COST	2ND YEAR COST	
10	LOCAL ASSISTANCE	12,063,500.00	12,063,500.00	24,127,000.00
17	TOTAL COST	12,063,500.00	12,063,500.00	24,127,000.00

## DIN 2000

DEPT 395 TRANSPORTATION, DEPARTMENT OF  
PROG 01 AIDS  
SP 06 SPECIAL HIGHWAY AIDS  
NA 164 LIFT BRIDGE AIDS, STATE FUNDS  
ALPH FT LIFT BRIDGE AIDS, STATE FUNDS  
DI 2000 ADJUSTED BASE FUNDING LEVEL

EXPENDITURE ITEMS		CHANGE AUTHOR 1A		TOTAL
		1ST YEAR COST	2ND YEAR COST	
10	LOCAL ASSISTANCE	2,659,200.00	2,659,200.00	5,318,400.00
17	TOTAL COST	2,659,200.00	2,659,200.00	5,318,400.00

## DIN 2000

DEPT 395 TRANSPORTATION, DEPARTMENT OF  
PROG 01 AIDS  
SP 06 SPECIAL HIGHWAY AIDS  
NA 170 COUNTY FOREST ROAD AIDS, STATE FUNDS  
ALPH FU COUNTY FOREST ROAD AIDS, STATE FUNDS  
DI 2000 ADJUSTED BASE FUNDING LEVEL

EXPENDITURE ITEMS		CHANGE AUTHOR 1A		TOTAL
		1ST YEAR COST	2ND YEAR COST	
10	LOCAL ASSISTANCE	284,700.00	284,700.00	569,400.00
17	TOTAL COST	284,700.00	284,700.00	569,400.00

## DIN 2000

DEPT 395 TRANSPORTATION, DEPARTMENT OF  
PROG 01 AIDS  
SP 06 SPECIAL HIGHWAY AIDS  
NA 174 FLOOD DAMAGE AIDS, STATE FUNDS  
ALPH FS FLOOD DAMAGE AIDS, STATE FUNDS  
DI 2000 ADJUSTED BASE FUNDING LEVEL

EXPENDITURE ITEMS		CHANGE AUTHOR 1A		TOTAL
		1ST YEAR COST	2ND YEAR COST	
10	LOCAL ASSISTANCE	600,000.00	600,000.00	1,200,000.00
17	TOTAL COST	600,000.00	600,000.00	1,200,000.00

## DIN 2000

DEPT 395 TRANSPORTATION, DEPARTMENT OF  
PROG 01 AIDS  
SP 07 MISCELLANEOUS LOCAL AIDS  
NA 161 EXPRESSWAY POLICING AIDS, STATE FUNDS  
ALPH GQ EXPRESSWAY POLICING AIDS, STATE FUNDS  
DI 2000 ADJUSTED BASE FUNDING LEVEL

EXPENDITURE ITEMS		CHANGE AUTHOR 1A		
		1ST YEAR COST	2ND YEAR COST	TOTAL
10	LOCAL ASSISTANCE	1,023,900.00	1,023,900.00	2,047,800.00
17	TOTAL COST	1,023,900.00	1,023,900.00	2,047,800.00

## DIN 2000

DEPT 395 TRANSPORTATION, DEPARTMENT OF  
PROG 01 AIDS  
SP 08 TRANSIT OPERATING AIDS  
NA 175 SUPPLEMENTAL PARATRANSIT AIDS, STATE FUNDS  
ALPH HQ SUPPLEMENTAL PARATRANSIT AIDS, STATE FUNDS  
DI 2000 ADJUSTED BASE FUNDING LEVEL

EXPENDITURE ITEMS		CHANGE AUTHOR 1A		
		1ST YEAR COST	2ND YEAR COST	TOTAL
10	LOCAL ASSISTANCE	2,500,000.00	2,500,000.00	5,000,000.00
17	TOTAL COST	2,500,000.00	2,500,000.00	5,000,000.00

## DIN 2000

DEPT 395 TRANSPORTATION, DEPARTMENT OF  
PROG 01 AIDS  
SP 08 TRANSIT OPERATING AIDS  
NA 176 TIER B TRANSIT OPERATING AIDS, STATE FUNDS  
ALPH HR TIER B TRANSIT OPERATING AIDS, STATE FUNDS  
DI 2000 ADJUSTED BASE FUNDING LEVEL

EXPENDITURE ITEMS		CHANGE AUTHOR 1A		
		1ST YEAR COST	2ND YEAR COST	TOTAL
10	LOCAL ASSISTANCE	23,267,200.00	23,267,200.00	46,534,400.00
17	TOTAL COST	23,267,200.00	23,267,200.00	46,534,400.00

## DIN 2000

DEPT 395 TRANSPORTATION, DEPARTMENT OF  
PROG 01 AIDS  
SP 08 TRANSIT OPERATING AIDS  
NA 177 TIER C TRANSIT OPERATING AIDS, STATE FUNDS  
ALPH HS TIER C TRANSIT OPERATING AIDS, STATE FUNDS  
DI 2000 ADJUSTED BASE FUNDING LEVEL

EXPENDITURE ITEMS		CHANGE AUTHOR 1A		TOTAL
		1ST YEAR COST	2ND YEAR COST	
10	LOCAL ASSISTANCE	5,267,000.00	5,267,000.00	10,534,000.00
17	TOTAL COST	5,267,000.00	5,267,000.00	10,534,000.00

## DIN 2000

DEPT 395 TRANSPORTATION, DEPARTMENT OF  
PROG 01 AIDS  
SP 08 TRANSIT OPERATING AIDS  
NA 193 TIER A-1 TRANSIT OPERATING AIDS, STATE FUNDS  
ALPH HT TIER A-1 TRANSIT OPERATING AIDS, STATE FUNDS  
DI 2000 ADJUSTED BASE FUNDING LEVEL

EXPENDITURE ITEMS		CHANGE AUTHOR 1A		TOTAL
		1ST YEAR COST	2ND YEAR COST	
10	LOCAL ASSISTANCE	61,724,900.00	61,724,900.00	123,449,800.00
17	TOTAL COST	61,724,900.00	61,724,900.00	123,449,800.00

## DIN 2000

DEPT 395 TRANSPORTATION, DEPARTMENT OF  
PROG 01 AIDS  
SP 08 TRANSIT OPERATING AIDS  
NA 194 TIER A-2 TRANSIT OPERATING AIDS, STATE FUNDS  
ALPH HU TIER A-2 TRANSIT OPERATING AIDS, STATE FUNDS  
DI 2000 ADJUSTED BASE FUNDING LEVEL

EXPENDITURE ITEMS		CHANGE AUTHOR 1A		TOTAL
		1ST YEAR COST	2ND YEAR COST	
10	LOCAL ASSISTANCE	16,219,200.00	16,219,200.00	32,438,400.00
17	TOTAL COST	16,219,200.00	16,219,200.00	32,438,400.00

<b>BUDGET NARRATIVE FORM</b>				
	AGENCY NARRATIVE	Codes <b>395</b>	Titles <b>Department of Transportation</b>	Page <b>1 of 1</b>
	PROGRAM NARRATIVE	<b>02</b>	<b>Local Transportation Assistance</b>	
	SUB-PROGRAM NARRATIVE			
<b>-NOT FOR USE WITH DECISION ITEM NARRATIVES-</b>				

This program is composed of four elements: aeronautics, railroads, harbors, and local highways and bridges. The Bureau of Aeronautics administers a variety of programs related to airports and aviation safety. The bureau, working with local airport owners and through the distribution of federal airport funds, promotes and assists in the development of a statewide airport system, as well as promoting aviation safety and education for Wisconsin pilots. The bureau also develops and maintains an airport system plan for the state.

The Department's freight rail assistance program is administered by the Bureau of Transit, Local Roads, Rails and Harbors in the Division of Transportation Investment Management (DTIM). The passenger rail service program is administered by the Division of Transportation System Development (DTSD). Since the 1977-79 biennium, rail programs have assisted localities that have recently lost rail service. In addition, the Department is continuing programs aimed at preserving rail service that might otherwise be abandoned, providing financial assistance to both passenger and freight rail service providers, preserving selected abandoned rail corridors for future public purposes, and expanding passenger rail service.

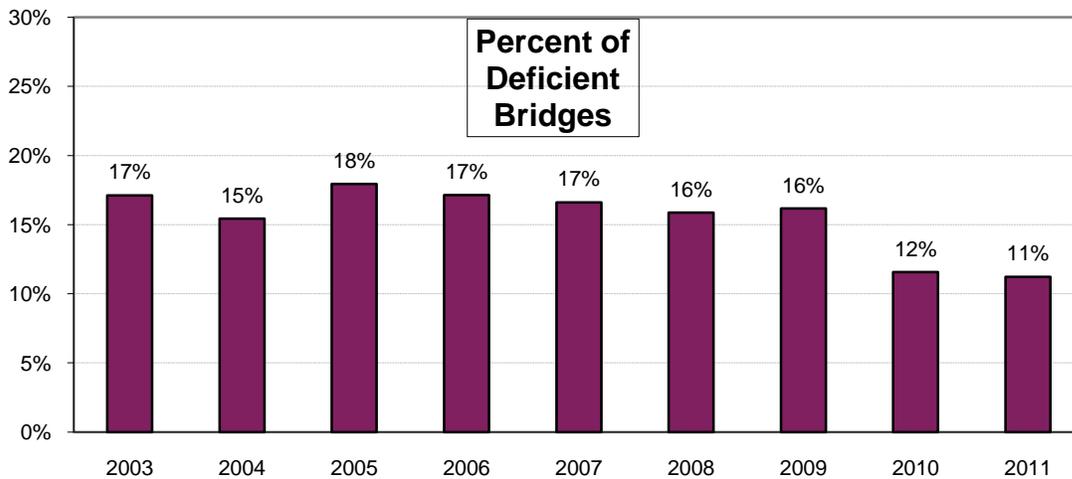
The harbor program provides grants to private and publicly-owned harbors for dock wall repair, dredging and other harbor improvement activities, and also for cruise ship and ferry boat facilities. The harbor program is also administered by the Bureau of Transit, Local Roads, Rails and Harbors.

The Department is responsible for administering federal-aid highway funds, a portion of which is made available to local units of government. DTIM and DTSD assist local units of government in defining their needs for improving roadways, bridges, and rail crossing protection in accordance with federal and state guidelines. Also included in this program are state aids to railroads for the maintenance of rail crossing devices and local projects that improve air quality and promote alternatives to automobile transportation.

## PROGRAM 2 PERFORMANCE MEASURE

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  
 ACTIVITY: Provide assistance to localities to improve local bridges  
 OBJECTIVE: Reduce the percentage of local bridges that are deficient  
 OUTCOME MEASURE: Percentage of local bridges that are deficient

DESCRIPTION OF ACTIVITY: The Local Bridge Program provides assistance to local units of government to reconstruct or rehabilitate the most seriously deficient bridges under local jurisdiction. Local bridges are rated based on a federal bridge rating methodology designed to measure structural deficiencies and functional obsolescence. The Local Bridge Program is funded through a mix of state and federal funds and covers 80 percent of individual project costs, with the remaining 20 percent covered by local governments. In 2011, there were 8,810 local bridges in the system, of which 989 were deficient. The chart shows the percentage of deficient local bridges in each of the previous nine years.



ANNUAL BASE RESOURCES COMMITTED TO THE ACTIVITY AND CURRENT LEVEL OF EFFORT: For FY 13, amounts appropriated for assistance to local governments through the Highway and Local Bridge, and Local Bridge Improvement Assistance programs are \$8.46 million SEG, \$8.78 million LOCAL, and \$24.41 million FED.

PLANNED PROGRESS TOWARD OBJECTIVE: Wisconsin continues to make deficient bridges on the local system a priority. At current funding levels, the Department expects to see the percentage of deficient local bridges range from 15 to 20 percent over the next biennium.

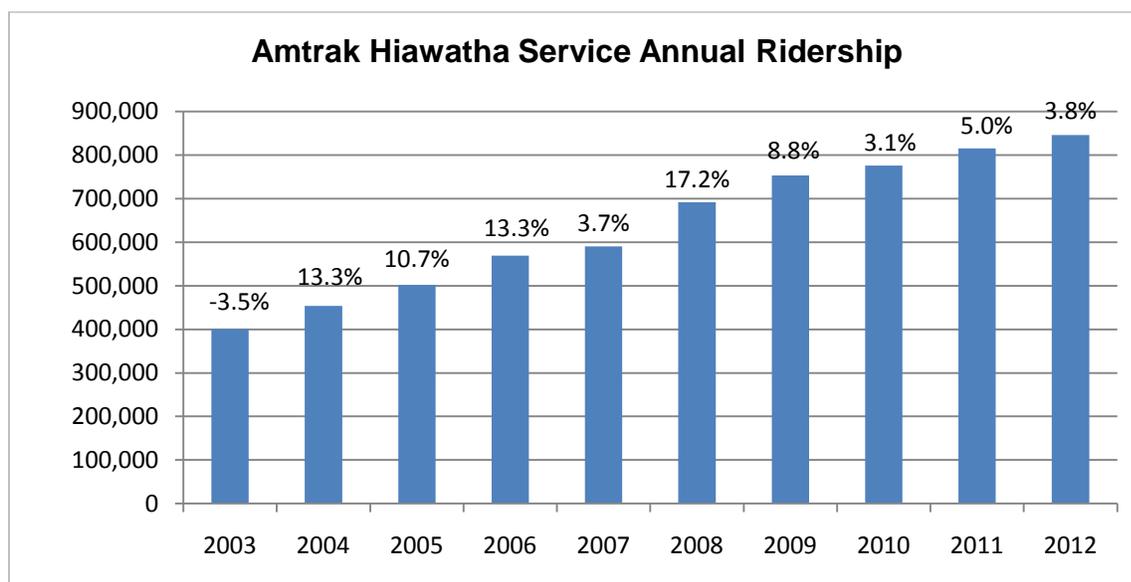
EXTERNAL FACTORS AFFECTING OUTCOMES: The most significant external factor is the potential for increased construction costs and the availability of state, federal, and local resources to fund bridge rehabilitation and reconstruction. This is illustrated in the noticeable decreases in 2010 and 2011 that were due in large part to 100 percent federal funding for additional local projects under American Recovery and Reinvestment Act. Local governments also play a major role in the decision to develop, implement, and complete local bridge projects. Increased costs for projects already scheduled in FYs 12 and 13 may reduce the purchasing power of available federal and state funds used to replace the backlog of deficient bridges over the next biennium.

USE OF OUTCOME MEASURES IN PROGRAMMING: By state statute, local bridges are inspected every two years. For a local bridge to be eligible for federal and/or state replacement/rehabilitation funds, it must be classified as deficient. Deficient means the local bridge has a “structurally deficient” or “functionally obsolete” component rated below federal threshold limits. The Department tracks the number of bridges eligible for funding and then uses standard criteria to evaluate and determine programming levels.

## PROGRAM 2 PERFORMANCE MEASURE

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  
 ACTIVITY: Intercity railroad passenger service  
 OBJECTIVE: Increase the average annual ridership on the state-supported railroad passenger service between Milwaukee and Chicago  
 OUTCOME MEASURE: Level of annual ridership

DESCRIPTION OF ACTIVITY: Since 1989, the Department, in cooperation with the State of Illinois, has financially supported intercity passenger rail service between Milwaukee and Chicago. Amtrak Hiawatha Service ridership has grown from 262,174 in FY 1990 to 846,260 in FY 12, an average annual increase of 7.5 percent per year. During this time, there have only been two periods of declining ridership. The first occurred in FYs 1995 and 1996 when a labor strike and subsequent Amtrak budget cuts resulted in reductions in service. The second period of decline occurred largely as a result of the 2001 economic recession. The most recent economic crisis saw Hiawatha Service ridership growth continue uninterrupted. The last ten years of ridership on the Amtrak Hiawatha Service are shown below:



Source: WisDOT 2012 analysis of Amtrak data

ANNUAL BASE RESOURCES COMMITTED TO THE ACTIVITY AND CURRENT LEVEL OF EFFORT: For FY 13, the amount appropriated for Rail Passenger Assistance is \$7.20 million SEG, and \$4.49 million FED. The actual contract cost for FY 13 is \$6.00 million SEG.

PLANNED PROGRESS TOWARD OBJECTIVE: At the current level of funding the Department expects to see an increase in ridership of 3 percent in FY 13 and 3 percent per year in FYs 14 and 15.

EXTERNAL FACTORS AFFECTING OUTCOMES: There are several external factors affecting ridership including: weather, on-time performance, highway construction on parallel routes, cleanliness of equipment, level of advertising, price of gasoline, fares, alternative transportation available, and state of the economy. Construction projects are scheduled for completion in FY 13 to improve on-time reliability.  
 USE OF OUTCOME MEASURES IN PROGRAMMING: Changes in ridership will be used to guide future budget decisions about the level of support to provide to passenger railroad service.

## DIN 2000

DEPT 395 TRANSPORTATION, DEPARTMENT OF  
PROG 02 LOCAL TRANSP. ASSISTANCE  
SP 02 RAIL SERVICE ASSISTANCE  
NA 262 RAIL SERVICE ASSISTANCE, STATE FUNDS  
ALPH BQ RAIL SERVICE ASSISTANCE, STATE FUNDS  
DI 2000 ADJUSTED BASE FUNDING LEVEL

EXPENDITURE ITEMS		CHANGE AUTHOR 1A		
		1ST YEAR COST	2ND YEAR COST	TOTAL
16	DELIVERY CHARGES/CREDITS	664,800.00	664,800.00	1,329,600.00
17	TOTAL COST	664,800.00	664,800.00	1,329,600.00

**DIN 3001**

**TURNOVER REDUCTION**

DEPARTMENT: 395	PROGRAM: 02	SUBPROGRAM: 02	APPROPRIATION: 262	DECISION ITEM: 3001	
	EXPENDITURE ITEMS		1ST YEAR COST	2ND YEAR COST	TOTAL
16	DELIVERY CHARGES/CREDITS		19,300.00-	19,300.00-	38,600.00-
17	TOTAL COST		19,300.00-	19,300.00-	38,600.00-

**DIN 3003**

**FULL FUNDING OF CONTINUING POSITION SALARIES AND FRINGE BENEFITS**

DEPARTMENT: 395	PROGRAM: 02	SUBPROGRAM: 02	APPROPRIATION: 262	DECISION ITEM: 3003	
	EXPENDITURE ITEMS		1ST YEAR COST	2ND YEAR COST	TOTAL
16	DELIVERY CHARGES/CREDITS		214,800.00	214,800.00	429,600.00
17	TOTAL COST		214,800.00	214,800.00	429,600.00

**DIN 6001**

**REALLOCATION OF POSITIONS**

DEPARTMENT: 395	PROGRAM: 02	SUBPROGRAM: 02	APPROPRIATION: 262	DECISION ITEM: 6001	
	EXPENDITURE ITEMS		1ST YEAR COST	2ND YEAR COST	TOTAL
16	DELIVERY CHARGES/CREDITS		344,800.00	344,800.00	689,600.00
17	TOTAL COST		344,800.00	344,800.00	689,600.00

See Decision Item 6001-Appropriation 461 for an explanation.

## DIN 2000

DEPT 395 TRANSPORTATION, DEPARTMENT OF  
PROG 02 LOCAL TRANSP. ASSISTANCE  
SP 02 RAIL SERVICE ASSISTANCE  
NA 272 RAIL SERVICE ASSISTANCE, LOCAL FUNDS  
ALPH BV RAIL SERVICE ASSISTANCE, LOCAL FUNDS  
DI 2000 ADJUSTED BASE FUNDING LEVEL

EXPENDITURE ITEMS	CHANGE AUTHOR 1A 1ST YEAR COST	2ND YEAR COST	TOTAL
15 MAJOR COSTS CHARGES/CREDITS	500,000.00	500,000.00	1,000,000.00
17 TOTAL COST	500,000.00	500,000.00	1,000,000.00

## DIN 2000

DEPT 395 TRANSPORTATION, DEPARTMENT OF  
PROG 02 LOCAL TRANSP. ASSISTANCE  
SP 02 RAIL SERVICE ASSISTANCE  
NA 282 RAIL SERVICE ASSISTANCE, FEDERAL FUNDS  
ALPH BX RAIL SERVICE ASSISTANCE, FEDERAL FUNDS  
DI 2000 ADJUSTED BASE FUNDING LEVEL

EXPENDITURE ITEMS	CHANGE AUTHOR 1A 1ST YEAR COST	2ND YEAR COST	TOTAL
15 MAJOR COSTS CHARGES/CREDITS	21,400.00	21,400.00	42,800.00
16 DELIVERY CHARGES/CREDITS	28,600.00	28,600.00	57,200.00
17 TOTAL COST	50,000.00	50,000.00	100,000.00

**DIN 3001**

**TURNOVER REDUCTION**

DEPARTMENT: 395	PROGRAM: 02	SUBPROGRAM: 02	APPROPRIATION: 282	DECISION ITEM: 3001	
	EXPENDITURE ITEMS		1ST YEAR COST	2ND YEAR COST	TOTAL
15	MAJOR COSTS CHARGES/CREDITS		4,800.00	4,800.00	9,600.00
16	DELIVERY CHARGES/CREDITS		4,800.00-	4,800.00-	9,600.00-
17	TOTAL COST		.00	.00	.00

**DIN 3003**

**FULL FUNDING OF CONTINUING POSITION SALARIES AND FRINGE BENEFITS**

DEPARTMENT: 395	PROGRAM: 02	SUBPROGRAM: 02	APPROPRIATION: 282	DECISION ITEM: 3003	
	EXPENDITURE ITEMS		1ST YEAR COST	2ND YEAR COST	TOTAL
15	MAJOR COSTS CHARGES/CREDITS		9,000.00	9,000.00	18,000.00
16	DELIVERY CHARGES/CREDITS		9,000.00-	9,000.00-	18,000.00-
17	TOTAL COST		.00	.00	.00

## DIN 2000

DEPT 395 TRANSPORTATION, DEPARTMENT OF  
PROG 02 LOCAL TRANSP. ASSISTANCE  
SP 02 RAIL SERVICE ASSISTANCE  
NA 292 FREIGHT RAIL ASSIST LOAN REPAYMENTS, LOCAL FUNDS  
ALPH BW FREIGHT RAIL ASSIST LOAN REPAYMENTS, LOCAL FUNDS  
DI 2000 ADJUSTED BASE FUNDING LEVEL

		CHANGE AUTHOR 1A		
EXPENDITURE ITEMS		1ST YEAR COST	2ND YEAR COST	TOTAL
15	MAJOR COSTS CHARGES/CREDITS	4,000,000.00	4,000,000.00	8,000,000.00
17	TOTAL COST	4,000,000.00	4,000,000.00	8,000,000.00

## DIN 2000

DEPT 395 TRANSPORTATION, DEPARTMENT OF  
PROG 02 LOCAL TRANSP. ASSISTANCE  
SP 03 HARBOR & RAIL PASSENGER ASSIST  
NA 257 RAIL PASSENGER SERVICE, FEDERAL FUNDS  
ALPH CX RAIL PASSENGER SERVICE, FEDERAL FUNDS  
DI 2000 ADJUSTED BASE FUNDING LEVEL

EXPENDITURE ITEMS		CHANGE AUTHOR 1A		TOTAL
		1ST YEAR COST	2ND YEAR COST	
15	MAJOR COSTS CHARGES/CREDITS	4,488,700.00	4,488,700.00	8,977,400.00
17	TOTAL COST	4,488,700.00	4,488,700.00	8,977,400.00

**DIN 5302**

**PROGRAM REALLOCATION AND FEDERAL FUND REDUCTION**

DEPARTMENT: 395	PROGRAM: 02	SUBPROGRAM: 03	APPROPRIATION: 257	DECISION ITEM: 5302	
	EXPENDITURE ITEMS		1ST YEAR COST	2ND YEAR COST	TOTAL
15	MAJOR COSTS CHARGES/CREDITS		4,488,700.00-	4,488,700.00-	8,977,400.00-
17	TOTAL COST		4,488,700.00-	4,488,700.00-	8,977,400.00-

See Decision Item 5302-Appropriation 961 for an explanation.

## DIN 2000

DEPT 395 TRANSPORTATION, DEPARTMENT OF  
PROG 02 LOCAL TRANSP. ASSISTANCE  
SP 03 HARBOR & RAIL PASSENGER ASSIST  
NA 263 HARBOR ASSISTANCE, STATE FUNDS  
ALPH CQ HARBOR ASSISTANCE, STATE FUNDS  
DI 2000 ADJUSTED BASE FUNDING LEVEL

	CHANGE AUTHOR 1A		
EXPENDITURE ITEMS	1ST YEAR COST	2ND YEAR COST	TOTAL
15 MAJOR COSTS CHARGES/CREDITS	493,800.00	493,800.00	987,600.00
16 DELIVERY CHARGES/CREDITS	91,400.00	91,400.00	182,800.00
17 TOTAL COST	585,200.00	585,200.00	1,170,400.00

**DIN 3003**

**FULL FUNDING OF CONTINUING POSITION SALARIES AND FRINGE BENEFITS**

DEPARTMENT: 395	PROGRAM: 02	SUBPROGRAM: 03	APPROPRIATION: 263	DECISION ITEM: 3003	
	EXPENDITURE ITEMS		1ST YEAR COST	2ND YEAR COST	TOTAL
16	DELIVERY CHARGES/CREDITS		65,200.00	65,200.00	130,400.00
17	TOTAL COST		65,200.00	65,200.00	130,400.00

## DIN 2000

DEPT 395 TRANSPORTATION, DEPARTMENT OF  
PROG 02 LOCAL TRANSP. ASSISTANCE  
SP 03 HARBOR & RAIL PASSENGER ASSIST  
NA 266 RAIL PASSENGER SERVICE, STATE FUNDS  
ALPH CR RAIL PASSENGER SERVICE, STATE FUNDS  
DI 2000 ADJUSTED BASE FUNDING LEVEL

EXPENDITURE ITEMS		CHANGE AUTHOR 1A		TOTAL
		1ST YEAR COST	2ND YEAR COST	
15	MAJOR COSTS CHARGES/CREDITS	7,198,800.00	7,198,800.00	14,397,600.00
17	TOTAL COST	7,198,800.00	7,198,800.00	14,397,600.00

## DIN 2000

DEPT 395 TRANSPORTATION, DEPARTMENT OF  
PROG 02 LOCAL TRANSP. ASSISTANCE  
SP 04 AERONAUTICS ASSISTANCE  
NA 238 AVIATION CAREER EDUCATION, STATE FUNDS  
ALPH DS AVIATION CAREER EDUCATION, STATE FUNDS  
DI 2000 ADJUSTED BASE FUNDING LEVEL

EXPENDITURE ITEMS		CHANGE AUTHOR 1A		
		1ST YEAR COST	2ND YEAR COST	TOTAL
16	DELIVERY CHARGES/CREDITS	178,800.00	178,800.00	357,600.00
17	TOTAL COST	178,800.00	178,800.00	357,600.00

## DIN 2000

DEPT 395 TRANSPORTATION, DEPARTMENT OF  
PROG 02 LOCAL TRANSP. ASSISTANCE  
SP 04 AERONAUTICS ASSISTANCE  
NA 264 AERONAUTICS ASSISTANCE, STATE FUNDS  
ALPH DQ AERONAUTICS ASSISTANCE, STATE FUNDS  
DI 2000 ADJUSTED BASE FUNDING LEVEL

		CHANGE AUTHOR 1A		
EXPENDITURE ITEMS		1ST YEAR COST	2ND YEAR COST	TOTAL
15	MAJOR COSTS CHARGES/CREDITS	10,735,700.00	10,735,700.00	21,471,400.00
16	DELIVERY CHARGES/CREDITS	2,467,400.00	2,467,400.00	4,934,800.00
17	TOTAL COST	13,203,100.00	13,203,100.00	26,406,200.00

**DIN 3001**

**TURNOVER REDUCTION**

DEPARTMENT: 395	PROGRAM: 02	SUBPROGRAM: 04	APPROPRIATION: 264	DECISION ITEM: 3001	
	EXPENDITURE ITEMS		1ST YEAR COST	2ND YEAR COST	TOTAL
16	DELIVERY CHARGES/CREDITS		41,900.00-	41,900.00-	83,800.00-
17	TOTAL COST		41,900.00-	41,900.00-	83,800.00-

**DIN 3003**

**FULL FUNDING OF CONTINUING POSITION SALARIES AND FRINGE BENEFITS**

DEPARTMENT: 395	PROGRAM: 02	SUBPROGRAM: 04	APPROPRIATION: 264	DECISION ITEM: 3003	
	EXPENDITURE ITEMS		1ST YEAR COST	2ND YEAR COST	TOTAL
16	DELIVERY CHARGES/CREDITS		77,400.00-	77,400.00-	154,800.00-
17	TOTAL COST		77,400.00-	77,400.00-	154,800.00-

**DIN 3007**

**OVERTIME**

DEPARTMENT: 395	PROGRAM: 02	SUBPROGRAM: 04	APPROPRIATION: 264	DECISION ITEM: 3007	
EXPENDITURE ITEMS			1ST YEAR COST	2ND YEAR COST	TOTAL
16	DELIVERY CHARGES/CREDITS		2,300.00	2,300.00	4,600.00
17	TOTAL COST		2,300.00	2,300.00	4,600.00

## DIN 2000

DEPT 395 TRANSPORTATION, DEPARTMENT OF  
PROG 02 LOCAL TRANSP. ASSISTANCE  
SP 04 AERONAUTICS ASSISTANCE  
NA 274 AERONAUTICS ASSISTANCE, LOCAL FUNDS  
ALPH DV AERONAUTICS ASSISTANCE, LOCAL FUNDS  
DI 2000 ADJUSTED BASE FUNDING LEVEL

EXPENDITURE ITEMS		CHANGE AUTHOR 1A		TOTAL
		1ST YEAR COST	2ND YEAR COST	
15	MAJOR COSTS CHARGES/CREDITS	42,000,000.00	42,000,000.00	84,000,000.00
17	TOTAL COST	42,000,000.00	42,000,000.00	84,000,000.00

## DIN 2000

DEPT 395 TRANSPORTATION, DEPARTMENT OF  
PROG 02 LOCAL TRANSP. ASSISTANCE  
SP 04 AERONAUTICS ASSISTANCE  
NA 284 AERONAUTICS ASSISTANCE, FEDERAL FUNDS  
ALPH DX AERONAUTICS ASSISTANCE, FEDERAL FUNDS  
DI 2000 ADJUSTED BASE FUNDING LEVEL

		CHANGE AUTHOR 1A		
EXPENDITURE ITEMS		1ST YEAR COST	2ND YEAR COST	TOTAL
15	MAJOR COSTS CHARGES/CREDITS	73,048,900.00	73,048,900.00	146,097,800.00
16	DELIVERY CHARGES/CREDITS	891,000.00	891,000.00	1,782,000.00
17	TOTAL COST	73,939,900.00	73,939,900.00	147,879,800.00

**DIN 3001**

**TURNOVER REDUCTION**

DEPARTMENT: 395	PROGRAM: 02	SUBPROGRAM: 04	APPROPRIATION: 284	DECISION ITEM: 3001	
	EXPENDITURE ITEMS		1ST YEAR COST	2ND YEAR COST	TOTAL
15	MAJOR COSTS CHARGES/CREDITS		18,700.00	18,700.00	37,400.00
16	DELIVERY CHARGES/CREDITS		18,700.00-	18,700.00-	37,400.00-
17	TOTAL COST		.00	.00	.00

**DIN 3003**

**FULL FUNDING OF CONTINUING POSITION SALARIES AND FRINGE BENEFITS**

DEPARTMENT: 395	PROGRAM: 02	SUBPROGRAM: 04	APPROPRIATION: 284	DECISION ITEM: 3003	
	EXPENDITURE ITEMS		1ST YEAR COST	2ND YEAR COST	TOTAL
15	MAJOR COSTS CHARGES/CREDITS		63,400.00	63,400.00	126,800.00
16	DELIVERY CHARGES/CREDITS		63,400.00-	63,400.00-	126,800.00-
17	TOTAL COST		.00	.00	.00

## DIN 2000

DEPT 395 TRANSPORTATION, DEPARTMENT OF  
PROG 02 LOCAL TRANSP. ASSISTANCE  
SP 05 HWY & LOCAL BRIDGE IMPR ASSIST  
NA 265 HWY & LOCAL BRIDGE IMPR ASSISTANCE, STATE FUNDS  
ALPH EQ HWY & LOCAL BRIDGE IMPR ASSISTANCE, STATE FUNDS  
DI 2000 ADJUSTED BASE FUNDING LEVEL

EXPENDITURE ITEMS	CHANGE AUTHOR 1A 1ST YEAR COST	2ND YEAR COST	TOTAL
15 MAJOR COSTS CHARGES/CREDITS	8,246,900.00	8,246,900.00	16,493,800.00
16 DELIVERY CHARGES/CREDITS	213,600.00	213,600.00	427,200.00
17 TOTAL COST	8,460,500.00	8,460,500.00	16,921,000.00

**DIN 3001**

**TURNOVER REDUCTION**

DEPARTMENT: 395	PROGRAM: 02	SUBPROGRAM: 05	APPROPRIATION: 265	DECISION ITEM: 3001	
	EXPENDITURE ITEMS		1ST YEAR COST	2ND YEAR COST	TOTAL
16	DELIVERY CHARGES/CREDITS		1,500.00-	1,500.00-	3,000.00-
17	TOTAL COST		1,500.00-	1,500.00-	3,000.00-

**DIN 3003**

**FULL FUNDING OF CONTINUING POSITION SALARIES AND FRINGE BENEFITS**

DEPARTMENT: 395	PROGRAM: 02	SUBPROGRAM: 05	APPROPRIATION: 265	DECISION ITEM: 3003	
	EXPENDITURE ITEMS		1ST YEAR COST	2ND YEAR COST	TOTAL
16	DELIVERY CHARGES/CREDITS		500.00-	500.00-	1,000.00-
17	TOTAL COST		500.00-	500.00-	1,000.00-

**DIN 3007**

**OVERTIME**

DEPARTMENT: 395	PROGRAM: 02	SUBPROGRAM: 05	APPROPRIATION: 265	DECISION ITEM: 3007	
EXPENDITURE ITEMS			1ST YEAR COST	2ND YEAR COST	TOTAL
16	DELIVERY CHARGES/CREDITS		1,000.00	1,000.00	2,000.00
17	TOTAL COST		1,000.00	1,000.00	2,000.00

## DIN 2000

DEPT 395 TRANSPORTATION, DEPARTMENT OF  
PROG 02 LOCAL TRANSP. ASSISTANCE  
SP 05 HWY & LOCAL BRIDGE IMPR ASSIST  
NA 275 LOC BRDG IMPR & TRFC MARKING ENHNCMNT ASST, LOC&TF  
ALPH EV LOC BRDG IMPR & TRFC MARKING ENHNCMNT ASST, LOC&TF  
DI 2000 ADJUSTED BASE FUNDING LEVEL

	CHANGE AUTHOR 1A		
EXPENDITURE ITEMS	1ST YEAR COST	2ND YEAR COST	TOTAL
15 MAJOR COSTS CHARGES/CREDITS	7,584,900.00	7,584,900.00	15,169,800.00
16 DELIVERY CHARGES/CREDITS	1,195,500.00	1,195,500.00	2,391,000.00
17 TOTAL COST	8,780,400.00	8,780,400.00	17,560,800.00

**DIN 3001**

**TURNOVER REDUCTION**

DEPARTMENT: 395	PROGRAM: 02	SUBPROGRAM: 05	APPROPRIATION: 275	DECISION ITEM: 3001	
	EXPENDITURE ITEMS		1ST YEAR COST	2ND YEAR COST	TOTAL
15	MAJOR COSTS CHARGES/CREDITS		1,300.00	1,300.00	2,600.00
16	DELIVERY CHARGES/CREDITS		1,300.00-	1,300.00-	2,600.00-
17	TOTAL COST		.00	.00	.00

**DIN 3003**

**FULL FUNDING OF CONTINUING POSITION SALARIES AND FRINGE BENEFITS**

DEPARTMENT: 395	PROGRAM: 02	SUBPROGRAM: 05	APPROPRIATION: 275	DECISION ITEM: 3003	
	EXPENDITURE ITEMS		1ST YEAR COST	2ND YEAR COST	TOTAL
15	MAJOR COSTS CHARGES/CREDITS		500.00	500.00	1,000.00
16	DELIVERY CHARGES/CREDITS		500.00-	500.00-	1,000.00-
17	TOTAL COST		.00	.00	.00

**DIN 5302****PROGRAM REALLOCATION AND FEDERAL FUND REDUCTION**

DEPARTMENT: 395	PROGRAM: 02	SUBPROGRAM: 05	APPROPRIATION: 275	DECISION ITEM: 5302	
	EXPENDITURE ITEMS		1ST YEAR COST	2ND YEAR COST	TOTAL
15	MAJOR COSTS CHARGES/CREDITS		1,030,400.00-	763,800.00-	1,794,200.00-
16	DELIVERY CHARGES/CREDITS		31,900.00-	23,600.00-	55,500.00-
17	TOTAL COST		1,062,300.00-	787,400.00-	1,849,700.00-

See Decision Item 5302-Appropriation 961 for an explanation.

## DIN 2000

DEPT 395 TRANSPORTATION, DEPARTMENT OF  
PROG 02 LOCAL TRANSP. ASSISTANCE  
SP 05 HWY & LOCAL BRIDGE IMPR ASSIST  
NA 285 LOCAL BRIDGE IMPR ASSISTANCE, FEDERAL FUNDS  
ALPH EX LOCAL BRIDGE IMPR ASSISTANCE, FEDERAL FUNDS  
DI 2000 ADJUSTED BASE FUNDING LEVEL

		CHANGE AUTHOR 1A		
EXPENDITURE ITEMS		1ST YEAR COST	2ND YEAR COST	TOTAL
15	MAJOR COSTS CHARGES/CREDITS	21,301,300.00	21,301,300.00	42,602,600.00
16	DELIVERY CHARGES/CREDITS	3,108,300.00	3,108,300.00	6,216,600.00
17	TOTAL COST	24,409,600.00	24,409,600.00	48,819,200.00

**DIN 3001**

**TURNOVER REDUCTION**

DEPARTMENT: 395	PROGRAM: 02	SUBPROGRAM: 05	APPROPRIATION: 285	DECISION ITEM: 3001	
	EXPENDITURE ITEMS		1ST YEAR COST	2ND YEAR COST	TOTAL
15	MAJOR COSTS CHARGES/CREDITS		5,900.00	5,900.00	11,800.00
16	DELIVERY CHARGES/CREDITS		5,900.00-	5,900.00-	11,800.00-
17	TOTAL COST		.00	.00	.00

**DIN 3003**

**FULL FUNDING OF CONTINUING POSITION SALARIES AND FRINGE BENEFITS**

DEPARTMENT: 395	PROGRAM: 02	SUBPROGRAM: 05	APPROPRIATION: 285	DECISION ITEM: 3003	
	EXPENDITURE ITEMS		1ST YEAR COST	2ND YEAR COST	TOTAL
15	MAJOR COSTS CHARGES/CREDITS		2,000.00	2,000.00	4,000.00
16	DELIVERY CHARGES/CREDITS		2,000.00-	2,000.00-	4,000.00-
17	TOTAL COST		.00	.00	.00

**DIN 3007**

**OVERTIME**

DEPARTMENT: 395	PROGRAM: 02	SUBPROGRAM: 05	APPROPRIATION: 285	DECISION ITEM: 3007	
EXPENDITURE ITEMS			1ST YEAR COST	2ND YEAR COST	TOTAL
15	MAJOR COSTS CHARGES/CREDITS		3,800.00-	3,800.00-	7,600.00-
16	DELIVERY CHARGES/CREDITS		3,800.00	3,800.00	7,600.00
17	TOTAL COST		.00	.00	.00

**DIN 5302**

**PROGRAM REALLOCATION AND FEDERAL FUND REDUCTION**

DEPARTMENT: 395	PROGRAM: 02	SUBPROGRAM: 05	APPROPRIATION: 285	DECISION ITEM: 5302	
	EXPENDITURE ITEMS		1ST YEAR COST	2ND YEAR COST	TOTAL
15	MAJOR COSTS CHARGES/CREDITS		1,937,000.00-	870,200.00-	2,807,200.00-
16	DELIVERY CHARGES/CREDITS		59,900.00-	26,900.00-	86,800.00-
17	TOTAL COST		1,996,900.00-	897,100.00-	2,894,000.00-

See Decision Item 5302-Appropriation 961 for an explanation.

## DIN 2000

DEPT 395 TRANSPORTATION, DEPARTMENT OF  
PROG 02 LOCAL TRANSP. ASSISTANCE  
SP 06 LOC TRANSP FACILITY IMPR ASST  
NA 270 LOC RDS IMPROV. PROGR; DISCRETIONARY GRANTS, STFD  
ALPH FT LOC RDS IMPROV. PROGR; DISCRETIONARY GRANTS, STFD  
DI 2000 ADJUSTED BASE FUNDING LEVEL

EXPENDITURE ITEMS		CHANGE AUTHOR 1A		
		1ST YEAR COST	2ND YEAR COST	TOTAL
15	MAJOR COSTS CHARGES/CREDITS	11,836,000.00	11,836,000.00	23,672,000.00
17	TOTAL COST	11,836,000.00	11,836,000.00	23,672,000.00

**DIN 5302**

**PROGRAM REALLOCATION AND FEDERAL FUND REDUCTION**

DEPARTMENT: 395	PROGRAM: 02	SUBPROGRAM: 06	APPROPRIATION: 270	DECISION ITEM: 5302	
	EXPENDITURE ITEMS		1ST YEAR COST	2ND YEAR COST	TOTAL
15	MAJOR COSTS CHARGES/CREDITS		5,000,000.00-	5,000,000.00-	10,000,000.00-
17	TOTAL COST		5,000,000.00-	5,000,000.00-	10,000,000.00-

See Decision Item 5302-Appropriation 961 for an explanation.

## DIN 2000

DEPT 395 TRANSPORTATION, DEPARTMENT OF  
PROG 02 LOCAL TRANSP. ASSISTANCE  
SP 06 LOC TRANSP FACILITY IMPR ASST  
NA 276 LOC TRANSP FACILITY IMPR ASSISTANCE, LOCAL FUNDS  
ALPH FV LOC TRANSP FACILITY IMPR ASSISTANCE, LOCAL FUNDS  
DI 2000 ADJUSTED BASE FUNDING LEVEL

		CHANGE AUTHOR 1A		
EXPENDITURE ITEMS		1ST YEAR COST	2ND YEAR COST	TOTAL
15	MAJOR COSTS CHARGES/CREDITS	37,348,100.00	37,348,100.00	74,696,200.00
16	DELIVERY CHARGES/CREDITS	1,547,400.00	1,547,400.00	3,094,800.00
17	TOTAL COST	38,895,500.00	38,895,500.00	77,791,000.00

**DIN 3001**

**TURNOVER REDUCTION**

DEPARTMENT: 395	PROGRAM: 02	SUBPROGRAM: 06	APPROPRIATION: 276	DECISION ITEM: 3001	
	EXPENDITURE ITEMS		1ST YEAR COST	2ND YEAR COST	TOTAL
15	MAJOR COSTS CHARGES/CREDITS		6,100.00	6,100.00	12,200.00
16	DELIVERY CHARGES/CREDITS		6,100.00-	6,100.00-	12,200.00-
17	TOTAL COST		.00	.00	.00

**DIN 3003**

**FULL FUNDING OF CONTINUING POSITION SALARIES AND FRINGE BENEFITS**

DEPARTMENT: 395	PROGRAM: 02	SUBPROGRAM: 06	APPROPRIATION: 276	DECISION ITEM: 3003	
	EXPENDITURE ITEMS		1ST YEAR COST	2ND YEAR COST	TOTAL
15	MAJOR COSTS CHARGES/CREDITS		2,100.00	2,100.00	4,200.00
16	DELIVERY CHARGES/CREDITS		2,100.00-	2,100.00-	4,200.00-
17	TOTAL COST		.00	.00	.00

**DIN 3007**

**OVERTIME**

DEPARTMENT: 395	PROGRAM: 02	SUBPROGRAM: 06	APPROPRIATION: 276	DECISION ITEM: 3007	
EXPENDITURE ITEMS			1ST YEAR COST	2ND YEAR COST	TOTAL
15	MAJOR COSTS CHARGES/CREDITS		4,000.00-	4,000.00-	8,000.00-
16	DELIVERY CHARGES/CREDITS		4,000.00	4,000.00	8,000.00
17	TOTAL COST		.00	.00	.00

**DIN 5302****PROGRAM REALLOCATION AND FEDERAL FUND REDUCTION**

DEPARTMENT: 395	PROGRAM: 02	SUBPROGRAM: 06	APPROPRIATION: 276	DECISION ITEM: 5302	
	EXPENDITURE ITEMS		1ST YEAR COST	2ND YEAR COST	TOTAL
15	MAJOR COSTS CHARGES/CREDITS		964,200.00	964,200.00	1,928,400.00
16	DELIVERY CHARGES/CREDITS		29,800.00	29,800.00	59,600.00
17	TOTAL COST		994,000.00	994,000.00	1,988,000.00

See Decision Item 5302-Appropriation 961 for an explanation.

## DIN 2000

DEPT 395 TRANSPORTATION, DEPARTMENT OF  
PROG 02 LOCAL TRANSP. ASSISTANCE  
SP 06 LOC TRANSP FACILITY IMPR ASST  
NA 278 LOCAL ROADS IMPROVEMENT PROGRAM, STATE FUNDS  
ALPH FR LOCAL ROADS IMPROVEMENT PROGRAM, STATE FUNDS  
DI 2000 ADJUSTED BASE FUNDING LEVEL

		CHANGE AUTHOR 1A		
EXPENDITURE ITEMS		1ST YEAR COST	2ND YEAR COST	TOTAL
15	MAJOR COSTS CHARGES/CREDITS	16,197,000.00	16,197,000.00	32,394,000.00
17	TOTAL COST	16,197,000.00	16,197,000.00	32,394,000.00

**DIN 5302**

**PROGRAM REALLOCATION AND FEDERAL FUND REDUCTION**

DEPARTMENT: 395	PROGRAM: 02	SUBPROGRAM: 06	APPROPRIATION: 278	DECISION ITEM: 5302	
	EXPENDITURE ITEMS		1ST YEAR COST	2ND YEAR COST	TOTAL
15	MAJOR COSTS CHARGES/CREDITS		300,000.00-	300,000.00-	600,000.00-
17	TOTAL COST		300,000.00-	300,000.00-	600,000.00-

See Decision Item 5302-Appropriation 961 for an explanation.

## DIN 2000

DEPT 395 TRANSPORTATION, DEPARTMENT OF  
PROG 02 LOCAL TRANSP. ASSISTANCE  
SP 06 LOC TRANSP FACILITY IMPR ASST  
NA 286 LOC TRANSP FACILITY IMPR ASSISTANCE, FED FUNDS  
ALPH FX LOC TRANSP FACILITY IMPR ASSISTANCE, FED FUNDS  
DI 2000 ADJUSTED BASE FUNDING LEVEL

		CHANGE AUTHOR 1A		
EXPENDITURE ITEMS		1ST YEAR COST	2ND YEAR COST	TOTAL
15	MAJOR COSTS CHARGES/CREDITS	70,246,600.00	70,246,600.00	140,493,200.00
16	DELIVERY CHARGES/CREDITS	1,991,400.00	1,991,400.00	3,982,800.00
17	TOTAL COST	72,238,000.00	72,238,000.00	144,476,000.00

**DIN 3001**

**TURNOVER REDUCTION**

DEPARTMENT: 395	PROGRAM: 02	SUBPROGRAM: 06	APPROPRIATION: 286	DECISION ITEM: 3001	
	EXPENDITURE ITEMS		1ST YEAR COST	2ND YEAR COST	TOTAL
15	MAJOR COSTS CHARGES/CREDITS		9,500.00	9,500.00	19,000.00
16	DELIVERY CHARGES/CREDITS		9,500.00-	9,500.00-	19,000.00-
17	TOTAL COST		.00	.00	.00

**DIN 3003**

**FULL FUNDING OF CONTINUING POSITION SALARIES AND FRINGE BENEFITS**

DEPARTMENT: 395	PROGRAM: 02	SUBPROGRAM: 06	APPROPRIATION: 286	DECISION ITEM: 3003	
	EXPENDITURE ITEMS		1ST YEAR COST	2ND YEAR COST	TOTAL
15	MAJOR COSTS CHARGES/CREDITS		3,300.00	3,300.00	6,600.00
16	DELIVERY CHARGES/CREDITS		3,300.00-	3,300.00-	6,600.00-
17	TOTAL COST		.00	.00	.00

**DIN 3007**

**OVERTIME**

DEPARTMENT: 395	PROGRAM: 02	SUBPROGRAM: 06	APPROPRIATION: 286	DECISION ITEM: 3007	
EXPENDITURE ITEMS			1ST YEAR COST	2ND YEAR COST	TOTAL
15	MAJOR COSTS CHARGES/CREDITS		6,200.00-	6,200.00-	12,400.00-
16	DELIVERY CHARGES/CREDITS		6,200.00	6,200.00	12,400.00
17	TOTAL COST		.00	.00	.00

**DIN 5302**

**PROGRAM REALLOCATION AND FEDERAL FUND REDUCTION**

DEPARTMENT: 395	PROGRAM: 02	SUBPROGRAM: 06	APPROPRIATION: 286	DECISION ITEM: 5302	
	EXPENDITURE ITEMS		1ST YEAR COST	2ND YEAR COST	TOTAL
15	MAJOR COSTS CHARGES/CREDITS		3,503,500.00-	3,503,500.00-	7,007,000.00-
16	DELIVERY CHARGES/CREDITS		108,400.00-	108,400.00-	216,800.00-
17	TOTAL COST		3,611,900.00-	3,611,900.00-	7,223,800.00-

See Decision Item 5302-Appropriation 961 for an explanation.

## DIN 2000

DEPT 395 TRANSPORTATION, DEPARTMENT OF  
PROG 02 LOCAL TRANSP. ASSISTANCE  
SP 07 RR XING IMPR, PROTECT & REPAIR  
NA 267 RR CROSSING IMPR & PROTECTION MAINT., STATE FUNDS  
ALPH GQ RR CROSSING IMPR & PROTECTION MAINT., STATE FUNDS  
DI 2000 ADJUSTED BASE FUNDING LEVEL

EXPENDITURE ITEMS		CHANGE AUTHOR 1A		TOTAL
		1ST YEAR COST	2ND YEAR COST	
15	MAJOR COSTS CHARGES/CREDITS	2,112,000.00	2,112,000.00	4,224,000.00
17	TOTAL COST	2,112,000.00	2,112,000.00	4,224,000.00

## DIN 2000

DEPT 395 TRANSPORTATION, DEPARTMENT OF  
PROG 02 LOCAL TRANSP. ASSISTANCE  
SP 07 RR XING IMPR, PROTECT & REPAIR  
NA 269 RAILROAD CROSSING REPAIR ASSISTANCE, STATE FUNDS  
ALPH GS RAILROAD CROSSING REPAIR ASSISTANCE, STATE FUNDS  
DI 2000 ADJUSTED BASE FUNDING LEVEL

EXPENDITURE ITEMS	CHANGE AUTHOR 1A 1ST YEAR COST	2ND YEAR COST	TOTAL
15 MAJOR COSTS CHARGES/CREDITS	234,700.00	234,700.00	469,400.00
17 TOTAL COST	234,700.00	234,700.00	469,400.00

## DIN 2000

DEPT 395 TRANSPORTATION, DEPARTMENT OF  
PROG 02 LOCAL TRANSP. ASSISTANCE  
SP 07 RR XING IMPR, PROTECT & REPAIR  
NA 287 RAILROAD CROSSING IMPROVEMENT, FEDERAL FUNDS  
ALPH GX RAILROAD CROSSING IMPROVEMENT, FEDERAL FUNDS  
DI 2000 ADJUSTED BASE FUNDING LEVEL

EXPENDITURE ITEMS	CHANGE AUTHOR 1A 1ST YEAR COST	2ND YEAR COST	TOTAL
15 MAJOR COSTS CHARGES/CREDITS	2,883,300.00	2,883,300.00	5,766,600.00
16 DELIVERY CHARGES/CREDITS	408,500.00	408,500.00	817,000.00
17 TOTAL COST	3,291,800.00	3,291,800.00	6,583,600.00

## DIN 2000

DEPT 395 TRANSPORTATION, DEPARTMENT OF  
PROG 02 LOCAL TRANSP. ASSISTANCE  
SP 07 RR XING IMPR, PROTECT & REPAIR  
NA 299 RR CROSSING IMPR & PROTECTION INSTALL, STATE FUNDS  
ALPH GR RR CROSSING IMPR & PROTECTION INSTALL, STATE FUNDS  
DI 2000 ADJUSTED BASE FUNDING LEVEL

EXPENDITURE ITEMS		CHANGE AUTHOR 1A		
		1ST YEAR COST	2ND YEAR COST	TOTAL
15	MAJOR COSTS CHARGES/CREDITS	1,595,700.00	1,595,700.00	3,191,400.00
17	TOTAL COST	1,595,700.00	1,595,700.00	3,191,400.00

## DIN 2000

DEPT 395 TRANSPORTATION, DEPARTMENT OF  
PROG 02 LOCAL TRANSP. ASSISTANCE  
SP 09 TRANSP FAC ECON ASST & DEVELOP  
NA 260 TRANSP FAC ECON ASST AND DEVELOP, ST FDS  
ALPH IQ TRANSP FAC ECON ASST AND DEVELOP, ST FDS  
DI 2000 ADJUSTED BASE FUNDING LEVEL

EXPENDITURE ITEMS		CHANGE AUTHOR 1A		TOTAL
		1ST YEAR COST	2ND YEAR COST	
15	MAJOR COSTS CHARGES/CREDITS	3,402,600.00	3,402,600.00	6,805,200.00
17	TOTAL COST	3,402,600.00	3,402,600.00	6,805,200.00

## DIN 2000

DEPT 395 TRANSPORTATION, DEPARTMENT OF  
PROG 02 LOCAL TRANSP. ASSISTANCE  
SP 09 TRANSP FAC ECON ASST & DEVELOP  
NA 273 TRANSP FAC ECON ASST AND DEVELOP, LOCAL FDS  
ALPH IV TRANSP FAC ECON ASST AND DEVELOP, LOCAL FDS  
DI 2000 ADJUSTED BASE FUNDING LEVEL

EXPENDITURE ITEMS	CHANGE AUTHOR 1A 1ST YEAR COST	2ND YEAR COST	TOTAL
15 MAJOR COSTS CHARGES/CREDITS	3,588,700.00	3,588,700.00	7,177,400.00
17 TOTAL COST	3,588,700.00	3,588,700.00	7,177,400.00

**DIN 5201**

**TRANSPORTATION ALTERNATIVES**

DEPARTMENT: 395	PROGRAM: 02	SUBPROGRAM: 10	APPROPRIATION: 226	DECISION ITEM: 5201	
	EXPENDITURE ITEMS		1ST YEAR COST	2ND YEAR COST	TOTAL
15	MAJOR COSTS CHARGES/CREDITS		1,738,000.00	1,762,300.00	3,500,300.00
17	TOTAL COST		1,738,000.00	1,762,300.00	3,500,300.00

See Decision Item 5201-Appropriation 961 for an explanation.

**DIN 5201**

**TRANSPORTATION ALTERNATIVES**

DEPARTMENT: 395	PROGRAM: 02	SUBPROGRAM: 10	APPROPRIATION: 227	DECISION ITEM: 5201	
	EXPENDITURE ITEMS		1ST YEAR COST	2ND YEAR COST	TOTAL
15	MAJOR COSTS CHARGES/CREDITS		6,951,800.00	7,049,300.00	14,001,100.00
17	TOTAL COST		6,951,800.00	7,049,300.00	14,001,100.00

See Decision Item 5201-Appropriation 961 for an explanation.

## DIN 2000

DEPT 395 TRANSPORTATION, DEPARTMENT OF  
PROG 02 LOCAL TRANSP. ASSISTANCE  
SP 11 CONGESTION MITIG & AIR QUAL IM  
NA 279 CONGESTION MITIG & AIR QUALITY IMPR, LOCAL FUNDS  
ALPH KV CONGESTION MITIG & AIR QUALITY IMPR, LOCAL FUNDS  
DI 2000 ADJUSTED BASE FUNDING LEVEL

EXPENDITURE ITEMS		CHANGE AUTHOR 1A		
		1ST YEAR COST	2ND YEAR COST	TOTAL
15	MAJOR COSTS CHARGES/CREDITS	3,124,700.00	3,124,700.00	6,249,400.00
17	TOTAL COST	3,124,700.00	3,124,700.00	6,249,400.00

## DIN 5302

## PROGRAM REALLOCATION AND FEDERAL FUND REDUCTION

DEPARTMENT: 395		PROGRAM: 02		SUBPROGRAM: 11		APPROPRIATION: 279		DECISION ITEM: 5302		
EXPENDITURE ITEMS		1ST YEAR COST		2ND YEAR COST		TOTAL				
15	MAJOR COSTS CHARGES/CREDITS	444,900.00-		444,200.00-		889,100.00-				
17	TOTAL COST	444,900.00-		444,200.00-		889,100.00-				

See Decision Item 5302-Appropriation 961 for an explanation.

## DIN 2000

DEPT 395 TRANSPORTATION, DEPARTMENT OF  
PROG 02 LOCAL TRANSP. ASSISTANCE  
SP 11 CONGESTION MITIG & AIR QUAL IM  
NA 289 CONGESTION MITIG & AIR QUALITY IMPR, FED FUNDS  
ALPH KX CONGESTION MITIG & AIR QUALITY IMPR, FED FUNDS  
DI 2000 ADJUSTED BASE FUNDING LEVEL

EXPENDITURE ITEMS		CHANGE AUTHOR 1A		
		1ST YEAR COST	2ND YEAR COST	TOTAL
15	MAJOR COSTS CHARGES/CREDITS	11,619,000.00	11,619,000.00	23,238,000.00
17	TOTAL COST	11,619,000.00	11,619,000.00	23,238,000.00

**DIN 5302**

**PROGRAM REALLOCATION AND FEDERAL FUND REDUCTION**

DEPARTMENT: 395	PROGRAM: 02	SUBPROGRAM: 11	APPROPRIATION: 289	DECISION ITEM: 5302	
	EXPENDITURE ITEMS		1ST YEAR COST	2ND YEAR COST	TOTAL
15	MAJOR COSTS CHARGES/CREDITS		900,000.00-	897,200.00-	1,797,200.00-
17	TOTAL COST		900,000.00-	897,200.00-	1,797,200.00-

See Decision Item 5302-Appropriation 961 for an explanation.

## DIN 2000

DEPT 395 TRANSPORTATION, DEPARTMENT OF  
PROG 02 LOCAL TRANSP. ASSISTANCE  
SP 14 TRANSP ENHANCEMENT ACTIVITIES  
NA 258 TRANSPORTATION ENHANCEMENT ACTIVITIES, LOCAL FUNDS  
ALPH NV TRANSPORTATION ENHANCEMENT ACTIVITIES, LOCAL FUNDS  
DI 2000 ADJUSTED BASE FUNDING LEVEL

EXPENDITURE ITEMS		CHANGE AUTHOR 1A		
		1ST YEAR COST	2ND YEAR COST	TOTAL
15	MAJOR COSTS CHARGES/CREDITS	1,682,600.00	1,682,600.00	3,365,200.00
17	TOTAL COST	1,682,600.00	1,682,600.00	3,365,200.00

**DIN 5201**

**TRANSPORTATION ALTERNATIVES**

DEPARTMENT: 395	PROGRAM: 02	SUBPROGRAM: 14	APPROPRIATION: 258	DECISION ITEM: 5201	
	EXPENDITURE ITEMS		1ST YEAR COST	2ND YEAR COST	TOTAL
15	MAJOR COSTS CHARGES/CREDITS		1,682,600.00-	1,682,600.00-	3,365,200.00-
17	TOTAL COST		1,682,600.00-	1,682,600.00-	3,365,200.00-

See Decision Item 5201-Appropriation 961 for an explanation.

## DIN 2000

DEPT 395 TRANSPORTATION, DEPARTMENT OF  
PROG 02 LOCAL TRANSP. ASSISTANCE  
SP 14 TRANSP ENHANCEMENT ACTIVITIES  
NA 259 TRANSPORTATION ENHANCEMENT ACTIVITIES, FED FUNDS  
ALPH NX TRANSPORTATION ENHANCEMENT ACTIVITIES, FED FUNDS  
DI 2000 ADJUSTED BASE FUNDING LEVEL

EXPENDITURE ITEMS	CHANGE AUTHOR 1A 1ST YEAR COST	2ND YEAR COST	TOTAL
15 MAJOR COSTS CHARGES/CREDITS	6,251,600.00	6,251,600.00	12,503,200.00
17 TOTAL COST	6,251,600.00	6,251,600.00	12,503,200.00

## DIN 5201

## TRANSPORTATION ALTERNATIVES

DEPARTMENT: 395		PROGRAM: 02	SUBPROGRAM: 14	APPROPRIATION: 259	DECISION ITEM: 5201	TOTAL
	EXPENDITURE ITEMS			1ST YEAR COST	2ND YEAR COST	
15	MAJOR COSTS CHARGES/CREDITS			6,251,600.00-	6,251,600.00-	12,503,200.00-
17	TOTAL COST			6,251,600.00-	6,251,600.00-	12,503,200.00-

See Decision Item 5201-Appropriation 961 for an explanation.

## DIN 2000

DEPT 395 TRANSPORTATION, DEPARTMENT OF  
PROG 02 LOCAL TRANSP. ASSISTANCE  
SP 15 BICYCLE &PEDESTRIAN FACILITIES  
NA 233 BICYCLE AND PEDESTRIAN FACILITIES, LOCAL FUNDS  
ALPH OV BICYCLE AND PEDESTRIAN FACILITIES, LOCAL FUNDS  
DI 2000 ADJUSTED BASE FUNDING LEVEL

EXPENDITURE ITEMS	CHANGE AUTHOR 1A 1ST YEAR COST	2ND YEAR COST	TOTAL
15 MAJOR COSTS CHARGES/CREDITS	680,000.00	680,000.00	1,360,000.00
17 TOTAL COST	680,000.00	680,000.00	1,360,000.00

## DIN 5201

## TRANSPORTATION ALTERNATIVES

DEPARTMENT: 395		PROGRAM: 02	SUBPROGRAM: 15	APPROPRIATION: 233	DECISION ITEM: 5201		
EXPENDITURE ITEMS				1ST YEAR COST	2ND YEAR COST	TOTAL	
15	MAJOR COSTS CHARGES/CREDITS			680,000.00-	680,000.00-	1,360,000.00-	
17	TOTAL COST			680,000.00-	680,000.00-	1,360,000.00-	

See Decision Item 5201-Appropriation 961 for an explanation.

## DIN 2000

DEPT 395 TRANSPORTATION, DEPARTMENT OF  
PROG 02 LOCAL TRANSP. ASSISTANCE  
SP 15 BICYCLE &PEDESTRIAN FACILITIES  
NA 234 BICYCLE AND PEDESTRIAN FACILITIES, FEDERAL FUNDS  
ALPH OX BICYCLE AND PEDESTRIAN FACILITIES, FEDERAL FUNDS  
DI 2000 ADJUSTED BASE FUNDING LEVEL

EXPENDITURE ITEMS		CHANGE AUTHOR 1A		
		1ST YEAR COST	2ND YEAR COST	TOTAL
15	MAJOR COSTS CHARGES/CREDITS	3,720,000.00	3,720,000.00	7,440,000.00
17	TOTAL COST	3,720,000.00	3,720,000.00	7,440,000.00

**DIN 5201**

**TRANSPORTATION ALTERNATIVES**

DEPARTMENT: 395	PROGRAM: 02	SUBPROGRAM: 15	APPROPRIATION: 234	DECISION ITEM: 5201	
	EXPENDITURE ITEMS		1ST YEAR COST	2ND YEAR COST	TOTAL
15	MAJOR COSTS CHARGES/CREDITS		3,720,000.00-	3,720,000.00-	7,440,000.00-
17	TOTAL COST		3,720,000.00-	3,720,000.00-	7,440,000.00-

See Decision Item 5201-Appropriation 961 for an explanation.

## DIN 2000

DEPT 395 TRANSPORTATION, DEPARTMENT OF  
PROG 02 LOCAL TRANSP. ASSISTANCE  
SP 16 TRANSP INFRASTRUCTURE LOANS  
NA 251 TRANSP. INFRASTRUCTURE LOANS, STATE FUNDS  
ALPH PQ TRANSP. INFRASTRUCTURE LOANS, STATE FUNDS  
DI 2000 ADJUSTED BASE FUNDING LEVEL

EXPENDITURE ITEMS		CHANGE AUTHOR 1A		TOTAL
		1ST YEAR COST	2ND YEAR COST	
14	MISCELLANEOUS TRANSFERS	4,600.00	4,600.00	9,200.00
17	TOTAL COST	4,600.00	4,600.00	9,200.00

## DIN 2000

DEPT 395 TRANSPORTATION, DEPARTMENT OF  
PROG 02 LOCAL TRANSP. ASSISTANCE  
SP 17 SAFE ROUTES TO SCHOOL  
NA 280 SAFE ROUTES TO SCHOOL, LOCAL FUNDS  
ALPH QV SAFE ROUTES TO SCHOOL, LOCAL FUNDS  
DI 2000 ADJUSTED BASE FUNDING LEVEL

EXPENDITURE ITEMS		CHANGE AUTHOR 1A		TOTAL
		1ST YEAR COST	2ND YEAR COST	
15	MAJOR COSTS CHARGES/CREDITS	323,000.00	323,000.00	646,000.00
17	TOTAL COST	323,000.00	323,000.00	646,000.00

**DIN 5201**

**TRANSPORTATION ALTERNATIVES**

DEPARTMENT: 395	PROGRAM: 02	SUBPROGRAM: 17	APPROPRIATION: 280	DECISION ITEM: 5201	
	EXPENDITURE ITEMS		1ST YEAR COST	2ND YEAR COST	TOTAL
15	MAJOR COSTS CHARGES/CREDITS		323,000.00-	323,000.00-	646,000.00-
17	TOTAL COST		323,000.00-	323,000.00-	646,000.00-

See Decision Item 5201-Appropriation 961 for an explanation.

## DIN 2000

DEPT 395 TRANSPORTATION, DEPARTMENT OF  
PROG 02 LOCAL TRANSP. ASSISTANCE  
SP 17 SAFE ROUTES TO SCHOOL  
NA 296 SAFE ROUTES TO SCHOOL, FEDERAL FUNDS  
ALPH QX SAFE ROUTES TO SCHOOL, FEDERAL FUNDS  
DI 2000 ADJUSTED BASE FUNDING LEVEL

EXPENDITURE ITEMS		CHANGE AUTHOR 1A		TOTAL
		1ST YEAR COST	2ND YEAR COST	
15	MAJOR COSTS CHARGES/CREDITS	3,230,100.00	3,230,100.00	6,460,200.00
17	TOTAL COST	3,230,100.00	3,230,100.00	6,460,200.00

## DIN 5201

## TRANSPORTATION ALTERNATIVES

DEPARTMENT: 395	PROGRAM: 02	SUBPROGRAM: 17	APPROPRIATION: 296	DECISION ITEM: 5201	
	EXPENDITURE ITEMS		1ST YEAR COST	2ND YEAR COST	TOTAL
15	MAJOR COSTS CHARGES/CREDITS		3,230,100.00-	3,230,100.00-	6,460,200.00-
17	TOTAL COST		3,230,100.00-	3,230,100.00-	6,460,200.00-

See Decision Item 5201-Appropriation 961 for an explanation.

<b>BUDGET NARRATIVE FORM</b>				
	AGENCY NARRATIVE	Codes	Titles	Page
		<b>395</b>	<b>Department of Transportation</b>	<b>1 of 1</b>
	PROGRAM NARRATIVE	<b>03</b>	<b>State Highway Facilities</b>	
	SUB-PROGRAM NARRATIVE			
<b>-NOT FOR USE WITH DECISION ITEM NARRATIVES-</b>				

Wisconsin's highway transportation program stresses preservation and reconditioning to protect Wisconsin taxpayers' investment in the state trunk highway system. In cooperation with local governments, the Department uses its resources to:

1. Preserve and enhance roadways, structures, and all other state highway facilities.
2. Provide for and aid the traveling public in the safe and economical use of highway facilities through effective maintenance and use of traffic management devices.
3. Provide increased safety, through crash reduction, at high hazard locations by eliminating roadway and roadside obstacles.
4. Promote economic growth commensurate with statewide social and environmental goals.
5. Preserve and enhance the natural environment in transportation corridors.
6. Increase efficiency in the movement of people and goods in and through the state.

The state highway facilities program is administered cooperatively by the Division of Transportation Investment Management and Division of Transportation System Development. Within the central office and regional offices, line staff are generally organized into the functions of design, construction, maintenance, traffic, real estate, technical services, and administration and planning.

## PROGRAM 3 PERFORMANCE MEASURE

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  
 ACTIVITY: State highway rehabilitation  
 OBJECTIVE: Decrease the average annual International Roughness Index (IRI) value and increase the Pavement Condition Index (PCI) value for the state highway system. [Previously, increase IRI and reduce the average annual Pavement Distress Index (PDI) value for the state highway system.]  
 OUTCOME MEASURE: Average annual IRI and PDI/PCI values

DESCRIPTION OF ACTIVITY: The Department uses the International Roughness Index (IRI) for measuring the quality of ride on pavements. The IRI measures the cumulative deviation from a smooth surface in m/km. These measurements are then presented based on the qualitative terms "very good," "good," "fair," "mediocre," and "poor." IRI condition categories (m/km) for interstate facilities are as follows: very good – less than 0.95 m/km; good -- from 0.95 to 1.48 m/km; fair -- from 1.49 to 1.88 m/km; mediocre -- from 1.89 to 2.68 m/km; and poor – greater than 2.68 m/km. The Federal Highway Administration (FHWA) regards pavements with IRI values below 2.68 m/km as acceptable; pavements with values greater than 2.68 m/km are considered unacceptable. Interstate facilities have stricter IRI value ranges than other facilities.

In addition, the Department collects data on observable distress in pavements. The distress survey includes problems such as cracking, distortion, faulting, etc. Prior to 2011, observations on distress were brought together in a single measure - the Pavement Distress Index (PDI). PDI values range from 0 (no distress) to 100 (most distress). Beginning in the year 2011, the Department transitioned to measuring and reporting observable distress using the Pavement Condition Index (PCI). PCI is based on a visual survey of the pavement and a numerical value between 0 and 100 defines the condition with 100 representing an excellent pavement.

It should be noted that since IRI values are based on objective measurements of pavement roughness, and PDI/PCI values are a more subjective evaluation of a broader range of pavement characteristics, the pavement condition category of any specific section of pavement can vary depending on the rating methodology.

YEAR	AVERAGE ANNUAL IRI	AVERAGE ANNUAL PDI
1998	1.99	38
1999	1.92	35
2000	1.68 <sup>1</sup>	33 <sup>1</sup>
2001	1.52 <sup>1</sup>	29 <sup>1</sup>
2002	1.49 <sup>1</sup>	30 <sup>1</sup>
2003	1.54 <sup>1</sup>	28 <sup>1</sup>
2004	1.82 <sup>1</sup>	29 <sup>1</sup>
2005	1.81 <sup>1</sup>	28 <sup>1</sup>
2006	1.81 <sup>1</sup>	28 <sup>1</sup>
2007	1.82 <sup>1</sup>	29 <sup>1</sup>
2008	1.81 <sup>1</sup>	27 <sup>1</sup>
2009	1.85 <sup>1</sup>	29 <sup>1</sup>
2010	1.86 <sup>1</sup>	31 <sup>1</sup>
2011	1.731 <sup>1</sup>	78.1
2012	Available Spring 2013	Available Spring 2013

<sup>1</sup> Variations due to changes in technology and departmental measurement procedures should be considered when comparing IRI or PDI between years prior to and after 2000. For example, IRI measuring equipment changes in 2000 caused a 0.35 m/km roughness reduction, on average, and PDI inspection and calculation changes in 2000-2002 caused some variation in calculated PDI values.

**ANNUAL BASE RESOURCES COMMITTED TO THE ACTIVITY AND CURRENT LEVEL OF EFFORT:** For FY 13, amounts appropriated for state highway rehabilitation (not including Southeast Wisconsin Freeway activity) are \$373.56 million SEG, \$2 million LOCAL, \$401.23 million FED and \$49 million GO Bonds.

**PLANNED PROGRESS TOWARD OBJECTIVE:** The Department's goal is to maintain existing system condition levels. Condition improvement targets can be established once the new budget levels are known.

**EXTERNAL FACTORS AFFECTING OUTCOMES:** There are several external factors affecting pavement condition, including weather, truck loading, contractor quality control, and the quality of materials used in construction.

**USE OF OUTCOME MEASURES IN PROGRAMMING:** IRI and PDI/PCI are assessed for each mile of the State Trunk Highway system. Half of the system is assessed each year. The latest available assessments are projected forward using deterioration rates that reflect experience with different pavement types. Projected conditions are compared to benchmarks. If the projected conditions are below the benchmark, pavement sections are strongly considered for placement in the improvement program. Department regions are provided with information on current and projected conditions for all pavement sections and information on which sections are expected to be below thresholds within the next several years. This information provides input to regional program development activities. In developing a specific program, regions must consider safety, geometry, congestion, and other local factors in addition to projected pavement conditions.

## PROGRAM 3 PERFORMANCE MEASURE

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  
 ACTIVITY: State highway development, renovation, and rehabilitation  
 OBJECTIVE: Improve construction and design efficiency as measured by the Wisconsin Department of Transportation's Design on Time Index, Engineering Estimate Accuracy and Product Quality Index  
 OUTCOME MEASURE: The annual difference between the projected and actual values of each index

DESCRIPTION OF ACTIVITY: The Department has developed several performance indicators designed to measure the quality and timeliness of highway design and construction. These performance measures include:

- Design on Time Index (DTI): measures the ability to deliver projects in the program within the fiscal year that they are scheduled.
- Design on Budget Index (DBI): measures the ability to estimate project award costs and to deliver project designs that are at or near estimated costs. The purpose of this measure is to eliminate large changes in the project cost estimate during the last year of project design. This measure is no longer being used and has been replaced by Engineering Estimate Accuracy.
- Engineering Estimate Accuracy (EEA): measures how close the Department's construction cost estimates are to the actual project costs by comparing the estimate to the bid price for the proposal and indicating whether the estimate is within 10 percent of the low bid
- Product Quality Index (PQI): indicates the constructability of project plans and the maintainability of the resulting facility. The measure is a combined analysis of the Design Quality Index (DQI) and Construction Quality Index (CQI). The DQI is determined when a project is recorded as completed. The CQI measures the maintainability of a project, taken approximately six months after construction is complete. The CQI is no longer being used.

The table below displays the goal and actual performance of the DTI, DBI, and PQI from 1995, when the measures were created through 2010.

FY	Design on Time Index		Design on Budget Index		Product Quality Index			
	Goal	Actual	Goal	Actual	DQI		CQI	
					Goal	Actual	Goal	Actual
1995	80%	77.9%	80%	79.0%	80%	74.7%	80%	91.6%
1996	80%	96.0%	80%	82.6%	80%	79.4%	80%	93.2%
1997	93%	99.8%	80%	87.3%	80%	80.3%	90%	92.6%
1998	97%	93.6%	86%	84.5%	82%	83.1%	92%	94.4%
1999	95%	97.6%	86%	89.2%	82%	82.8%	92%	93.1%
2000	97%	81.8%	88%	80.6%	84%	75.9%	94%	93.5%
2001	80%	83.5%	82%	81.4%	86%	82.3%	95%	92.8%
2002	83%	81.1%	83%	77.8%	87%	82.9%	95%	N/A
2003	83%	78.5%	83%	77.1%	88%	83.5%	95%	91.7%
2004	85%	88.7%	83%	79.0%	85%	76.0%	95%	88.3%
2005	80%	87.3%	80%	81.5%	80%	82.8%	90%	93.6%
2006	83%	92.1%	80%	85.5%	80%	79.7%	N/A	N/A
2007	85%	81%	80%	81.3%	80%	77.3%	N/A	N/A
2008	85%	86.5%	82%	81%	80%	77.5%	N/A	N/A
2009	85%	87%	82%	76%	80%	76%	N/A	N/A
2010	85%	89%	82%	77%	80%	81%	N/A	N/A

Source: Division of Transportation System Development Management Information for the Improvement Program

A new table has been created to show goal and actual performance of DTI, EEA, and DQI from 2011 on as this is the year EEA replaced DBI and EEA has a different methodology and goal for gathering this information.

FY	Design on Time Index		Engineering Estimate Accuracy		Design Quality Index	
					DQI	
	Goal	Actual	Goal	Actual	Goal	Actual
2011	85%	89.5%	50%	38%	80%	78.6%
2012	80%	88.6%	50%	47%	80%	78.0%

Source: Division of Transportation System Development Management Information for the Improvement Program

**ANNUAL BASE RESOURCES COMMITTED TO THE ACTIVITY AND CURRENT LEVEL OF EFFORT:** For FY 13, amounts appropriated for state highway facilities (not including highway maintenance and traffic operations, lift-bridge operations, and highway administration and planning) are \$484.1 million SEG, \$2.0 million LOCAL, \$479.5 million FED, \$159.7 million REV BOND, \$47.2 million GO BOND, and \$2.5 million PR.

**PLANNED PROGRESS TOWARD OBJECTIVE:** When these indices were developed, the goals for each were set at 80 percent. As performance has improved, goals have been adjusted to reflect the improved performance.

The Design on Time Index goal for 2013 is 90 percent of project designs to be delivered on time. The Engineering Estimate Accuracy goal for 2013 is 50 percent. The Design Quality Index goal for 2013 is 80 percent. Over time, the Department expects the annual goal and actual performance in each of these areas to show steady and continued improvement.

**EXTERNAL FACTORS AFFECTING OUTCOMES:** The unpredictable nature of weather does not impact the design of a project; however, it can have an effect on the completion of construction.

**USE OF OUTCOME MEASURES IN PROGRAMMING:** These performance indicators are part of a larger group of corporate performance measures developed to cover all phases of the highway construction process. Goals are set and actual performance is tracked annually. If performance in a certain area falls below the set goal, the Department implements policy changes and/or changes its processes to improve performance.

## DIN 2000

DEPT 395 TRANSPORTATION, DEPARTMENT OF  
PROG 03 STATE HIGHWAY FACILITIES  
SP 01 SE WI FREEWAY MEGAPROJECTS  
NA 374 SOUTHEAST WISC FREEWAY MEGAPROJECTS, STATE FUNDS  
ALPH SOUTHEAST WISC FREEWAY MEGAPROJECTS, STATE FUNDS  
DI 2000 ADJUSTED BASE FUNDING LEVEL

EXPENDITURE ITEMS		CHANGE AUTHOR 1A		TOTAL
		1ST YEAR COST	2ND YEAR COST	
15	MAJOR COSTS CHARGES/CREDITS	44,374,600.00	44,374,600.00	88,749,200.00
16	DELIVERY CHARGES/CREDITS	1,458,200.00	1,458,200.00	2,916,400.00
17	TOTAL COST	45,832,800.00	45,832,800.00	91,665,600.00

**DIN 3001**

**TURNOVER REDUCTION**

DEPARTMENT: 395	PROGRAM: 03	SUBPROGRAM: 01	APPROPRIATION: 374	DECISION ITEM: 3001	
	EXPENDITURE ITEMS		1ST YEAR COST	2ND YEAR COST	TOTAL
16	DELIVERY CHARGES/CREDITS		87,200.00-	87,200.00-	174,400.00-
17	TOTAL COST		87,200.00-	87,200.00-	174,400.00-

**DIN 3003**

**FULL FUNDING OF CONTINUING POSITION SALARIES AND FRINGE BENEFITS**

DEPARTMENT: 395	PROGRAM: 03	SUBPROGRAM: 01	APPROPRIATION: 374	DECISION ITEM: 3003	
	EXPENDITURE ITEMS		1ST YEAR COST	2ND YEAR COST	TOTAL
16	DELIVERY CHARGES/CREDITS		30,200.00-	30,200.00-	60,400.00-
17	TOTAL COST		30,200.00-	30,200.00-	60,400.00-

**DIN 3007**

**OVERTIME**

DEPARTMENT: 395	PROGRAM: 03	SUBPROGRAM: 01	APPROPRIATION: 374	DECISION ITEM: 3007	
EXPENDITURE ITEMS			1ST YEAR COST	2ND YEAR COST	TOTAL
16	DELIVERY CHARGES/CREDITS		57,000.00	57,000.00	114,000.00
17	TOTAL COST		57,000.00	57,000.00	114,000.00

**DIN 3008**

**NIGHT AND WEEKEND DIFFERENTIAL PAY**

DEPARTMENT: 395	PROGRAM: 03	SUBPROGRAM: 01	APPROPRIATION: 374	DECISION ITEM: 3008	
	EXPENDITURE ITEMS		1ST YEAR COST	2ND YEAR COST	TOTAL
16	DELIVERY CHARGES/CREDITS		800.00	800.00	1,600.00
17	TOTAL COST		800.00	800.00	1,600.00

**DIN 5301**

**SE WI FREEWAY MEGAPROJECTS**

DEPARTMENT: 395	PROGRAM: 03	SUBPROGRAM: 01	APPROPRIATION: 374	DECISION ITEM: 5301	
	EXPENDITURE ITEMS		1ST YEAR COST	2ND YEAR COST	TOTAL
15	MAJOR COSTS CHARGES/CREDITS		20,805,200.00	10,645,500.00-	10,159,700.00
16	DELIVERY CHARGES/CREDITS		643,500.00	329,200.00-	314,300.00
17	TOTAL COST		21,448,700.00	10,974,700.00-	10,474,000.00

See Decision Item 5301-Appropriation 961 for an explanation.

## DIN 2000

DEPT 395 TRANSPORTATION, DEPARTMENT OF  
PROG 03 STATE HIGHWAY FACILITIES  
SP 01 SE WI FREEWAY MEGAPROJECTS  
NA 378 SOUTHEAST WISC FREEWAY MEGAPROJECTS, FEDERAL FUNDS  
ALPH SOUTHEAST WISC FREEWAY MEGAPROJECTS, FEDERAL FUNDS  
DI 2000 ADJUSTED BASE FUNDING LEVEL

		CHANGE AUTHOR 1A		
EXPENDITURE ITEMS		1ST YEAR COST	2ND YEAR COST	TOTAL
15	MAJOR COSTS CHARGES/CREDITS	92,114,800.00	92,114,800.00	184,229,600.00
16	DELIVERY CHARGES/CREDITS	2,938,300.00	2,938,300.00	5,876,600.00
17	TOTAL COST	95,053,100.00	95,053,100.00	190,106,200.00

**DIN 3001**

**TURNOVER REDUCTION**

DEPARTMENT: 395	PROGRAM: 03	SUBPROGRAM: 01	APPROPRIATION: 378	DECISION ITEM: 3001	
	EXPENDITURE ITEMS		1ST YEAR COST	2ND YEAR COST	TOTAL
15	MAJOR COSTS CHARGES/CREDITS		197,300.00	197,300.00	394,600.00
16	DELIVERY CHARGES/CREDITS		197,300.00-	197,300.00-	394,600.00-
17	TOTAL COST		.00	.00	.00

**DIN 3003**

**FULL FUNDING OF CONTINUING POSITION SALARIES AND FRINGE BENEFITS**

DEPARTMENT: 395	PROGRAM: 03	SUBPROGRAM: 01	APPROPRIATION: 378	DECISION ITEM: 3003	
	EXPENDITURE ITEMS		1ST YEAR COST	2ND YEAR COST	TOTAL
15	MAJOR COSTS CHARGES/CREDITS		142,700.00	142,700.00	285,400.00
16	DELIVERY CHARGES/CREDITS		142,700.00-	142,700.00-	285,400.00-
17	TOTAL COST		.00	.00	.00

**DIN 3007**

**OVERTIME**

DEPARTMENT: 395	PROGRAM: 03	SUBPROGRAM: 01	APPROPRIATION: 378	DECISION ITEM: 3007	
EXPENDITURE ITEMS			1ST YEAR COST	2ND YEAR COST	TOTAL
15	MAJOR COSTS CHARGES/CREDITS		91,800.00-	91,800.00-	183,600.00-
16	DELIVERY CHARGES/CREDITS		91,800.00	91,800.00	183,600.00
17	TOTAL COST		.00	.00	.00

**DIN 3008**

**NIGHT AND WEEKEND DIFFERENTIAL PAY**

DEPARTMENT: 395	PROGRAM: 03	SUBPROGRAM: 01	APPROPRIATION: 378	DECISION ITEM: 3008	
	EXPENDITURE ITEMS		1ST YEAR COST	2ND YEAR COST	TOTAL
15	MAJOR COSTS CHARGES/CREDITS		1,100.00-	1,100.00-	2,200.00-
16	DELIVERY CHARGES/CREDITS		1,100.00	1,100.00	2,200.00
17	TOTAL COST		.00	.00	.00

**DIN 5301**

**SE WI FREEWAY MEGAPROJECTS**

DEPARTMENT: 395	PROGRAM: 03	SUBPROGRAM: 01	APPROPRIATION: 378	DECISION ITEM: 5301	
	EXPENDITURE ITEMS		1ST YEAR COST	2ND YEAR COST	TOTAL
15	MAJOR COSTS CHARGES/CREDITS		.00	74,812,800.00-	74,812,800.00-
16	DELIVERY CHARGES/CREDITS		.00	2,313,800.00-	2,313,800.00-
17	TOTAL COST		.00	77,126,600.00-	77,126,600.00-

See Decision Item 5301-Appropriation 961 for an explanation.

## DIN 2000

DEPT 395 TRANSPORTATION, DEPARTMENT OF  
PROG 03 STATE HIGHWAY FACILITIES  
SP 02 MAJOR HIGHWAY DEVELOPMENT  
NA 362 MAJOR HIGHWAY DEVELOPMENT, STATE FUNDS  
ALPH BQ MAJOR HIGHWAY DEVELOPMENT, STATE FUNDS  
DI 2000 ADJUSTED BASE FUNDING LEVEL

	CHANGE AUTHOR 1A		
EXPENDITURE ITEMS	1ST YEAR COST	2ND YEAR COST	TOTAL
15 MAJOR COSTS CHARGES/CREDITS	103,298,200.00	103,298,200.00	206,596,400.00
16 DELIVERY CHARGES/CREDITS	7,373,500.00	7,373,500.00	14,747,000.00
17 TOTAL COST	110,671,700.00	110,671,700.00	221,343,400.00

**DIN 3001**

**TURNOVER REDUCTION**

DEPARTMENT: 395	PROGRAM: 03	SUBPROGRAM: 02	APPROPRIATION: 362	DECISION ITEM: 3001	
	EXPENDITURE ITEMS		1ST YEAR COST	2ND YEAR COST	TOTAL
16	DELIVERY CHARGES/CREDITS		50,000.00-	50,000.00-	100,000.00-
17	TOTAL COST		50,000.00-	50,000.00-	100,000.00-

**DIN 3003**

**FULL FUNDING OF CONTINUING POSITION SALARIES AND FRINGE BENEFITS**

DEPARTMENT: 395	PROGRAM: 03	SUBPROGRAM: 02	APPROPRIATION: 362	DECISION ITEM: 3003	
	EXPENDITURE ITEMS		1ST YEAR COST	2ND YEAR COST	TOTAL
16	DELIVERY CHARGES/CREDITS		34,600.00-	34,600.00-	69,200.00-
17	TOTAL COST		34,600.00-	34,600.00-	69,200.00-

**DIN 3007**

**OVERTIME**

DEPARTMENT: 395	PROGRAM: 03	SUBPROGRAM: 02	APPROPRIATION: 362	DECISION ITEM: 3007	
EXPENDITURE ITEMS			1ST YEAR COST	2ND YEAR COST	TOTAL
16	DELIVERY CHARGES/CREDITS		65,300.00	65,300.00	130,600.00
17	TOTAL COST		65,300.00	65,300.00	130,600.00

**DIN 3008**

**NIGHT AND WEEKEND DIFFERENTIAL PAY**

DEPARTMENT: 395	PROGRAM: 03	SUBPROGRAM: 02	APPROPRIATION: 362	DECISION ITEM: 3008	
	EXPENDITURE ITEMS		1ST YEAR COST	2ND YEAR COST	TOTAL
16	DELIVERY CHARGES/CREDITS		1,000.00	1,000.00	2,000.00
17	TOTAL COST		1,000.00	1,000.00	2,000.00

**DIN 5302**

**PROGRAM REALLOCATION AND FEDERAL FUND REDUCTION**

DEPARTMENT: 395	PROGRAM: 03	SUBPROGRAM: 02	APPROPRIATION: 362	DECISION ITEM: 5302	
	EXPENDITURE ITEMS		1ST YEAR COST	2ND YEAR COST	TOTAL
15	MAJOR COSTS CHARGES/CREDITS		76,778,800.00-	89,873,800.00-	166,652,600.00-
16	DELIVERY CHARGES/CREDITS		2,374,600.00-	2,779,600.00-	5,154,200.00-
17	TOTAL COST		79,153,400.00-	92,653,400.00-	171,806,800.00-

See Decision Item 5302-Appropriation 961 for an explanation.

## DIN 2000

DEPT 395 TRANSPORTATION, DEPARTMENT OF  
PROG 03 STATE HIGHWAY FACILITIES  
SP 02 MAJOR HIGHWAY DEVELOPMENT  
NA 382 MAJOR HIGHWAY DEVELOPMENT, FEDERAL FUNDS  
ALPH BX MAJOR HIGHWAY DEVELOPMENT, FEDERAL FUNDS  
DI 2000 ADJUSTED BASE FUNDING LEVEL

		CHANGE AUTHOR 1A		
EXPENDITURE ITEMS		1ST YEAR COST	2ND YEAR COST	TOTAL
15	MAJOR COSTS CHARGES/CREDITS	70,384,900.00	70,384,900.00	140,769,800.00
16	DELIVERY CHARGES/CREDITS	7,878,600.00	7,878,600.00	15,757,200.00
17	TOTAL COST	78,263,500.00	78,263,500.00	156,527,000.00

**DIN 3001**

**TURNOVER REDUCTION**

DEPARTMENT: 395	PROGRAM: 03	SUBPROGRAM: 02	APPROPRIATION: 382	DECISION ITEM: 3001	
	EXPENDITURE ITEMS		1ST YEAR COST	2ND YEAR COST	TOTAL
15	MAJOR COSTS CHARGES/CREDITS		273,500.00	273,500.00	547,000.00
16	DELIVERY CHARGES/CREDITS		273,500.00-	273,500.00-	547,000.00-
17	TOTAL COST		.00	.00	.00

**DIN 3003**

**FULL FUNDING OF CONTINUING POSITION SALARIES AND FRINGE BENEFITS**

DEPARTMENT: 395	PROGRAM: 03	SUBPROGRAM: 02	APPROPRIATION: 382	DECISION ITEM: 3003	
	EXPENDITURE ITEMS		1ST YEAR COST	2ND YEAR COST	TOTAL
15	MAJOR COSTS CHARGES/CREDITS		150,000.00	150,000.00	300,000.00
16	DELIVERY CHARGES/CREDITS		150,000.00-	150,000.00-	300,000.00-
17	TOTAL COST		.00	.00	.00

**DIN 3007**

**OVERTIME**

DEPARTMENT: 395	PROGRAM: 03	SUBPROGRAM: 02	APPROPRIATION: 382	DECISION ITEM: 3007	
EXPENDITURE ITEMS			1ST YEAR COST	2ND YEAR COST	TOTAL
15	MAJOR COSTS CHARGES/CREDITS		96,800.00-	96,800.00-	193,600.00-
16	DELIVERY CHARGES/CREDITS		96,800.00	96,800.00	193,600.00
17	TOTAL COST		.00	.00	.00

**DIN 3008**

**NIGHT AND WEEKEND DIFFERENTIAL PAY**

DEPARTMENT: 395	PROGRAM: 03	SUBPROGRAM: 02	APPROPRIATION: 382	DECISION ITEM: 3008	
	EXPENDITURE ITEMS		1ST YEAR COST	2ND YEAR COST	TOTAL
15	MAJOR COSTS CHARGES/CREDITS		1,200.00-	1,200.00-	2,400.00-
16	DELIVERY CHARGES/CREDITS		1,200.00	1,200.00	2,400.00
17	TOTAL COST		.00	.00	.00

**DIN 5302**

**PROGRAM REALLOCATION AND FEDERAL FUND REDUCTION**

DEPARTMENT: 395	PROGRAM: 03	SUBPROGRAM: 02	APPROPRIATION: 382	DECISION ITEM: 5302	
	EXPENDITURE ITEMS		1ST YEAR COST	2ND YEAR COST	TOTAL
15	MAJOR COSTS CHARGES/CREDITS		6,144,200.00-	24,652,900.00-	30,797,100.00-
16	DELIVERY CHARGES/CREDITS		190,000.00-	762,500.00-	952,500.00-
17	TOTAL COST		6,334,200.00-	25,415,400.00-	31,749,600.00-

See Decision Item 5302-Appropriation 961 for an explanation.

## DIN 2000

DEPT 395 TRANSPORTATION, DEPARTMENT OF  
PROG 03 STATE HIGHWAY FACILITIES  
SP 02 MAJOR HIGHWAY DEVELOPMENT  
NA 392 MAJOR HIGHWAY DEVELOPMENT, SERVICE FUNDS  
ALPH BR MAJOR HIGHWAY DEVELOPMENT, SERVICE FUNDS  
DI 2000 ADJUSTED BASE FUNDING LEVEL

		CHANGE AUTHOR 1A		
EXPENDITURE ITEMS		1ST YEAR COST	2ND YEAR COST	TOTAL
15	MAJOR COSTS CHARGES/CREDITS	155,639,300.00	155,639,300.00	311,278,600.00
16	DELIVERY CHARGES/CREDITS	4,082,300.00	4,082,300.00	8,164,600.00
17	TOTAL COST	159,721,600.00	159,721,600.00	319,443,200.00

**DIN 3001**

DEPARTMENT: 395 PROGRAM: 03  
EXPENDITURE ITEMS  
15 MAJOR COSTS CHARGES/CREDITS  
16 DELIVERY CHARGES/CREDITS  
17 TOTAL COST

**TURNOVER REDUCTION**

SUBPROGRAM: 02 APPROPRIATION: 392  
1ST YEAR COST  
107,800.00  
107,800.00-  
.00

DECISION ITEM: 3001  
2ND YEAR COST  
107,800.00  
107,800.00-  
.00

TOTAL  
215,600.00  
215,600.00-  
.00

**DIN 3003**

**FULL FUNDING OF CONTINUING POSITION SALARIES AND FRINGE BENEFITS**

DEPARTMENT: 395	PROGRAM: 03	SUBPROGRAM: 02	APPROPRIATION: 392	DECISION ITEM: 3003	
	EXPENDITURE ITEMS		1ST YEAR COST	2ND YEAR COST	TOTAL
15	MAJOR COSTS CHARGES/CREDITS		37,300.00	37,300.00	74,600.00
16	DELIVERY CHARGES/CREDITS		37,300.00-	37,300.00-	74,600.00-
17	TOTAL COST		.00	.00	.00

**DIN 3007**

**OVERTIME**

DEPARTMENT: 395	PROGRAM: 03	SUBPROGRAM: 02	APPROPRIATION: 392	DECISION ITEM: 3007	
EXPENDITURE ITEMS			1ST YEAR COST	2ND YEAR COST	TOTAL
15	MAJOR COSTS CHARGES/CREDITS		70,400.00-	70,400.00-	140,800.00-
16	DELIVERY CHARGES/CREDITS		70,400.00	70,400.00	140,800.00
17	TOTAL COST		.00	.00	.00

**DIN 3008**

**NIGHT AND WEEKEND DIFFERENTIAL PAY**

DEPARTMENT: 395	PROGRAM: 03	SUBPROGRAM: 02	APPROPRIATION: 392	DECISION ITEM: 3008	
	EXPENDITURE ITEMS		1ST YEAR COST	2ND YEAR COST	TOTAL
15	MAJOR COSTS CHARGES/CREDITS		900.00-	900.00-	1,800.00-
16	DELIVERY CHARGES/CREDITS		900.00	900.00	1,800.00
17	TOTAL COST		.00	.00	.00

**DIN 5302****PROGRAM REALLOCATION AND FEDERAL FUND REDUCTION**

DEPARTMENT: 395		PROGRAM: 03		SUBPROGRAM: 02		APPROPRIATION: 392		DECISION ITEM: 5302		
EXPENDITURE ITEMS		1ST YEAR COST		2ND YEAR COST		TOTAL				
15	MAJOR COSTS CHARGES/CREDITS	19,351,100.00-		48,900.00		19,302,200.00-				
16	DELIVERY CHARGES/CREDITS	598,500.00-		1,500.00		597,000.00-				
17	TOTAL COST	19,949,600.00-		50,400.00		19,899,200.00-				

See Decision Item 5302-Appropriation 961 for an explanation.

## DIN 2000

DEPT 395 TRANSPORTATION, DEPARTMENT OF  
PROG 03 STATE HIGHWAY FACILITIES  
SP 03 STATE HIGHWAY REHABILITATION  
NA 363 STATE HIGHWAY REHABILITATION, STATE FUNDS  
ALPH CQ STATE HIGHWAY REHABILITATION, STATE FUNDS  
DI 2000 ADJUSTED BASE FUNDING LEVEL

	CHANGE AUTHOR 1A		
EXPENDITURE ITEMS	1ST YEAR COST	2ND YEAR COST	TOTAL
15 MAJOR COSTS CHARGES/CREDITS	353,957,600.00	353,957,600.00	707,915,200.00
16 DELIVERY CHARGES/CREDITS	19,985,000.00	19,985,000.00	39,970,000.00
17 TOTAL COST	373,942,600.00	373,942,600.00	747,885,200.00

**DIN 3001**

**TURNOVER REDUCTION**

DEPARTMENT: 395	PROGRAM: 03	SUBPROGRAM: 03	APPROPRIATION: 363	DECISION ITEM: 3001	
	EXPENDITURE ITEMS		1ST YEAR COST	2ND YEAR COST	TOTAL
16	DELIVERY CHARGES/CREDITS		193,700.00-	193,700.00-	387,400.00-
17	TOTAL COST		193,700.00-	193,700.00-	387,400.00-

**DIN 3003**

**FULL FUNDING OF CONTINUING POSITION SALARIES AND FRINGE BENEFITS**

DEPARTMENT: 395	PROGRAM: 03	SUBPROGRAM: 03	APPROPRIATION: 363	DECISION ITEM: 3003	
	EXPENDITURE ITEMS		1ST YEAR COST	2ND YEAR COST	TOTAL
16	DELIVERY CHARGES/CREDITS		166,500.00-	166,500.00-	333,000.00-
17	TOTAL COST		166,500.00-	166,500.00-	333,000.00-

**DIN 3007**

**OVERTIME**

DEPARTMENT: 395	PROGRAM: 03	SUBPROGRAM: 03	APPROPRIATION: 363	DECISION ITEM: 3007	
EXPENDITURE ITEMS			1ST YEAR COST	2ND YEAR COST	TOTAL
16	DELIVERY CHARGES/CREDITS		287,200.00	287,200.00	574,400.00
17	TOTAL COST		287,200.00	287,200.00	574,400.00

**DIN 3008**

**NIGHT AND WEEKEND DIFFERENTIAL PAY**

DEPARTMENT: 395	PROGRAM: 03	SUBPROGRAM: 03	APPROPRIATION: 363	DECISION ITEM: 3008	
	EXPENDITURE ITEMS		1ST YEAR COST	2ND YEAR COST	TOTAL
16	DELIVERY CHARGES/CREDITS		3,600.00	3,600.00	7,200.00
17	TOTAL COST		3,600.00	3,600.00	7,200.00

**DIN 5302**

**PROGRAM REALLOCATION AND FEDERAL FUND REDUCTION**

DEPARTMENT: 395	PROGRAM: 03	SUBPROGRAM: 03	APPROPRIATION: 363	DECISION ITEM: 5302	
	EXPENDITURE ITEMS		1ST YEAR COST	2ND YEAR COST	TOTAL
15	MAJOR COSTS CHARGES/CREDITS		34,224,100.00-	69,654,900.00-	103,879,000.00-
16	DELIVERY CHARGES/CREDITS		1,058,500.00-	2,154,300.00-	3,212,800.00-
17	TOTAL COST		35,282,600.00-	71,809,200.00-	107,091,800.00-

See Decision Item 5302-Appropriation 961 for an explanation.

**DIN 5303**

**HIGHWAY PROGRAM DELIVERY**

DEPARTMENT: 395	PROGRAM: 03	SUBPROGRAM: 03	APPROPRIATION: 363	DECISION ITEM: 5303	
	EXPENDITURE ITEMS		1ST YEAR COST	2ND YEAR COST	TOTAL
15	MAJOR COSTS CHARGES/CREDITS		11,741,500.00-	15,655,300.00-	27,396,800.00-
16	DELIVERY CHARGES/CREDITS		11,741,500.00	15,655,300.00	27,396,800.00
17	TOTAL COST		.00	.00	.00

See Decision Item 5303-Appropriation 961 for an explanation.

## DIN 2000

DEPT 395 TRANSPORTATION, DEPARTMENT OF  
PROG 03 STATE HIGHWAY FACILITIES  
SP 03 STATE HIGHWAY REHABILITATION  
NA 373 STATE HIGHWAY REHABILITATION, LOCAL FUNDS  
ALPH CV STATE HIGHWAY REHABILITATION, LOCAL FUNDS  
DI 2000 ADJUSTED BASE FUNDING LEVEL

EXPENDITURE ITEMS	CHANGE AUTHOR 1A 1ST YEAR COST	2ND YEAR COST	TOTAL
15 MAJOR COSTS CHARGES/CREDITS	653,900.00	653,900.00	1,307,800.00
16 DELIVERY CHARGES/CREDITS	1,346,100.00	1,346,100.00	2,692,200.00
17 TOTAL COST	2,000,000.00	2,000,000.00	4,000,000.00

**DIN 3001**

**TURNOVER REDUCTION**

DEPARTMENT: 395	PROGRAM: 03	SUBPROGRAM: 03	APPROPRIATION: 373	DECISION ITEM: 3001	
	EXPENDITURE ITEMS		1ST YEAR COST	2ND YEAR COST	TOTAL
15	MAJOR COSTS CHARGES/CREDITS		24,600.00	24,600.00	49,200.00
16	DELIVERY CHARGES/CREDITS		24,600.00-	24,600.00-	49,200.00-
17	TOTAL COST		.00	.00	.00

**DIN 3003**

**FULL FUNDING OF CONTINUING POSITION SALARIES AND FRINGE BENEFITS**

DEPARTMENT: 395	PROGRAM: 03	SUBPROGRAM: 03	APPROPRIATION: 373	DECISION ITEM: 3003	
	EXPENDITURE ITEMS		1ST YEAR COST	2ND YEAR COST	TOTAL
15	MAJOR COSTS CHARGES/CREDITS		8,500.00	8,500.00	17,000.00
16	DELIVERY CHARGES/CREDITS		8,500.00-	8,500.00-	17,000.00-
17	TOTAL COST		.00	.00	.00

**DIN 3007**

**OVERTIME**

DEPARTMENT: 395	PROGRAM: 03	SUBPROGRAM: 03	APPROPRIATION: 373	DECISION ITEM: 3007	
EXPENDITURE ITEMS			1ST YEAR COST	2ND YEAR COST	TOTAL
15	MAJOR COSTS CHARGES/CREDITS		16,100.00-	16,100.00-	32,200.00-
16	DELIVERY CHARGES/CREDITS		16,100.00	16,100.00	32,200.00
17	TOTAL COST		.00	.00	.00

**DIN 3008**

**NIGHT AND WEEKEND DIFFERENTIAL PAY**

DEPARTMENT: 395	PROGRAM: 03	SUBPROGRAM: 03	APPROPRIATION: 373	DECISION ITEM: 3008	
	EXPENDITURE ITEMS		1ST YEAR COST	2ND YEAR COST	TOTAL
15	MAJOR COSTS CHARGES/CREDITS		300.00-	300.00-	600.00-
16	DELIVERY CHARGES/CREDITS		300.00	300.00	600.00
17	TOTAL COST		.00	.00	.00

## DIN 2000

DEPT 395 TRANSPORTATION, DEPARTMENT OF  
PROG 03 STATE HIGHWAY FACILITIES  
SP 03 STATE HIGHWAY REHABILITATION  
NA 383 STATE HIGHWAY REHABILITATION, FEDERAL FUNDS  
ALPH CX STATE HIGHWAY REHABILITATION, FEDERAL FUNDS  
DI 2000 ADJUSTED BASE FUNDING LEVEL

		CHANGE AUTHOR 1A		
EXPENDITURE ITEMS		1ST YEAR COST	2ND YEAR COST	TOTAL
15	MAJOR COSTS CHARGES/CREDITS	346,292,100.00	346,292,100.00	692,584,200.00
16	DELIVERY CHARGES/CREDITS	54,940,100.00	54,940,100.00	109,880,200.00
17	TOTAL COST	401,232,200.00	401,232,200.00	802,464,400.00

**DIN 3001**

**TURNOVER REDUCTION**

DEPARTMENT: 395	PROGRAM: 03	SUBPROGRAM: 03	APPROPRIATION: 383	DECISION ITEM: 3001	
	EXPENDITURE ITEMS		1ST YEAR COST	2ND YEAR COST	TOTAL
15	MAJOR COSTS CHARGES/CREDITS		759,500.00	759,500.00	1,519,000.00
16	DELIVERY CHARGES/CREDITS		759,500.00-	759,500.00-	1,519,000.00-
17	TOTAL COST		.00	.00	.00

**DIN 3002**

**REMOVAL OF NONCONTINUING ELEMENTS FROM THE BASE**

DEPARTMENT: 395	PROGRAM: 03	SUBPROGRAM: 03	APPROPRIATION: 383	DECISION ITEM: 3002	
	EXPENDITURE ITEMS		1ST YEAR COST	2ND YEAR COST	TOTAL
15	MAJOR COSTS CHARGES/CREDITS		54,000.00	140,900.00	194,900.00
16	DELIVERY CHARGES/CREDITS		54,000.00-	140,900.00-	194,900.00-
17	TOTAL COST		.00	.00	.00

**DIN 3003**

**FULL FUNDING OF CONTINUING POSITION SALARIES AND FRINGE BENEFITS**

DEPARTMENT: 395	PROGRAM: 03	SUBPROGRAM: 03	APPROPRIATION: 383	DECISION ITEM: 3003	
	EXPENDITURE ITEMS		1ST YEAR COST	2ND YEAR COST	TOTAL
15	MAJOR COSTS CHARGES/CREDITS		516,000.00	516,000.00	1,032,000.00
16	DELIVERY CHARGES/CREDITS		516,000.00-	516,000.00-	1,032,000.00-
17	TOTAL COST		.00	.00	.00

**DIN 3007**

**OVERTIME**

DEPARTMENT: 395	PROGRAM: 03	SUBPROGRAM: 03	APPROPRIATION: 383	DECISION ITEM: 3007	
EXPENDITURE ITEMS			1ST YEAR COST	2ND YEAR COST	TOTAL
15	MAJOR COSTS CHARGES/CREDITS		477,100.00-	477,100.00-	954,200.00-
16	DELIVERY CHARGES/CREDITS		477,100.00	477,100.00	954,200.00
17	TOTAL COST		.00	.00	.00

**DIN 3008**

**NIGHT AND WEEKEND DIFFERENTIAL PAY**

DEPARTMENT: 395	PROGRAM: 03	SUBPROGRAM: 03	APPROPRIATION: 383	DECISION ITEM: 3008	
	EXPENDITURE ITEMS		1ST YEAR COST	2ND YEAR COST	TOTAL
15	MAJOR COSTS CHARGES/CREDITS		5,800.00-	5,800.00-	11,600.00-
16	DELIVERY CHARGES/CREDITS		5,800.00	5,800.00	11,600.00
17	TOTAL COST		.00	.00	.00

**DIN 5302**

**PROGRAM REALLOCATION AND FEDERAL FUND REDUCTION**

DEPARTMENT: 395	PROGRAM: 03	SUBPROGRAM: 03	APPROPRIATION: 383	DECISION ITEM: 5302	
	EXPENDITURE ITEMS		1ST YEAR COST	2ND YEAR COST	TOTAL
15	MAJOR COSTS CHARGES/CREDITS		2,710,300.00-	98,908,400.00	96,198,100.00
16	DELIVERY CHARGES/CREDITS		83,800.00-	3,059,000.00	2,975,200.00
17	TOTAL COST		2,794,100.00-	101,967,400.00	99,173,300.00

See Decision Item 5302-Appropriation 961 for an explanation.

**DIN 5304**

**HIGH-COST STATE BRIDGE RECONSTRUCTION**

DEPARTMENT: 395	PROGRAM: 03	SUBPROGRAM: 03	APPROPRIATION: 383	DECISION ITEM: 5304	
	EXPENDITURE ITEMS		1ST YEAR COST	2ND YEAR COST	TOTAL
15	MAJOR COSTS CHARGES/CREDITS		24,250,000.00-	.00	24,250,000.00-
16	DELIVERY CHARGES/CREDITS		750,000.00-	.00	750,000.00-
17	TOTAL COST		25,000,000.00-	.00	25,000,000.00-

See Decision Item 5304-Appropriation 961 for an explanation.

**DIN 5304**

**HIGH-COST STATE BRIDGE RECONSTRUCTION**

DEPARTMENT: 395	PROGRAM: 03	SUBPROGRAM: 04	APPROPRIATION: 357	DECISION ITEM: 5304	
	EXPENDITURE ITEMS		1ST YEAR COST	2ND YEAR COST	TOTAL
15	MAJOR COSTS CHARGES/CREDITS		86,834,400.00	.00	86,834,400.00
16	DELIVERY CHARGES/CREDITS		2,685,600.00	.00	2,685,600.00
17	TOTAL COST		89,520,000.00	.00	89,520,000.00

See Decision Item 5304-Appropriation 961 for an explanation.

**DIN 5304**

**HIGH-COST STATE BRIDGE RECONSTRUCTION**

DEPARTMENT: 395	PROGRAM: 03	SUBPROGRAM: 04	APPROPRIATION: 359	DECISION ITEM: 5304	
	EXPENDITURE ITEMS		1ST YEAR COST	2ND YEAR COST	TOTAL
15	MAJOR COSTS CHARGES/CREDITS		24,250,000.00	.00	24,250,000.00
16	DELIVERY CHARGES/CREDITS		750,000.00	.00	750,000.00
17	TOTAL COST		25,000,000.00	.00	25,000,000.00

See Decision Item 5304-Appropriation 961 for an explanation.

**DIN 5304****HIGH-COST STATE BRIDGE RECONSTRUCTION**

DEPARTMENT: 395		PROGRAM: 03	SUBPROGRAM: 04	APPROPRIATION: 393	DECISION ITEM: 5304	
EXPENDITURE ITEMS				1ST YEAR COST	2ND YEAR COST	TOTAL
15	MAJOR COSTS CHARGES/CREDITS			117,835,600.00	.00	117,835,600.00
16	DELIVERY CHARGES/CREDITS			3,644,400.00	.00	3,644,400.00
17	TOTAL COST			121,480,000.00	.00	121,480,000.00

See Decision Item 5304-Appropriation 961 for an explanation.

**DIN 5306**

**SPONSORSHIP AGREEMENTS**

DEPARTMENT: 395	PROGRAM: 03	SUBPROGRAM: 05	APPROPRIATION: 345	DECISION ITEM: 5306		
EXPENDITURE ITEMS			1ST YEAR COST	2ND YEAR COST		TOTAL
06	SUPPLIES & SERVICES		.00	.00		.00
17	TOTAL COST		.00	.00		.00

**SUMMARY:** The Department requests the creation of a continuing Program Revenue (PR) Appropriation 345, s. 20.395(3)(eh), Wis. Stats., and the authority to receive and expend revenue from private or governmental sponsorship and partnership agreements to accomplish the Department’s responsibilities under s. 84.04, Wis. Stats., relating to roadside improvements and s. 84.07, Wis. Stats., relating to maintenance of state trunk highways and traffic operations.

**DISCUSSION:** The Department is seeking new ways to fund some of its highway maintenance and traffic operations responsibilities by partnering with private, quasi-governmental, or other governmental entities in sponsorship and partnership agreements. Under these agreements, the partner would pay a fee or provide services in lieu of payment to the Department. The partner would receive recognition of its sponsorship through placement of signage on a state highway or roadside facility, placement of its logo on a state product, equipment or website, or through mutually agreed arrangements. Payments or services received would be used to supplement state segregated funding for maintenance and traffic operations. Examples of potential activities that would be funded or provided under these agreements include roadside mowing, parking lot and rest area maintenance, traveler 511 information, and freeway service teams.

Under current law, the Department has no appropriate mechanism for receiving and spending these funds. Therefore the Department requests the creation of a PR appropriation and authority to execute agreements for this purpose.

**Department of Transportation  
2013-2015 Biennial Budget Request  
STATUTORY MODIFICATIONS**

**DIN:** 5306

**TOPIC:** Creation of a Program Revenue Appropriation for Sponsorships and Partnerships

**DESCRIPTION OF CHANGE:**

The Department requests the creation of Appropriation 345, s. 20.395(3)(eg) Wis. Stats., a continuing Program Revenue (PR) appropriation, and the authority to receive and expend revenue from private or governmental sponsorship and partnership agreements to accomplish the Department's responsibilities under s.84.04, Wis. Stats., relating to roadside improvements and s. 84.07, Wis. Stats., relating to maintenance of state trunk highways and traffic operations.

**JUSTIFICATION:**

The Department is seeking new ways to fund some of its highway maintenance and traffic operations responsibilities by partnering with private, quasi-governmental, or other governmental entities in sponsorship and partnership agreements. Under these agreements, the partner would pay a fee or provide services in lieu of payment to the Department. The partner would receive recognition of its sponsorship through placement of signage on a state highway or roadside facility, placement of its logo on a state product, equipment or website, or through mutually agreed arrangements. All agreements would be subject to the limitations of state and federal law. Payments or services received would be used to supplement state segregated funding for maintenance and traffic operations. Examples of potential activities that would be funded or provided include roadside mowing, parking lot maintenance, rest areas, traveler 511 information, and freeway service teams.

Funding appropriated to Appropriation 365, s. 20.395(3)(eq), Wis. Stats., Highway Maintenance, Repair and Traffic Operations, has been insufficient to meet priority highway maintenance and traffic operations needs for many years and has been periodically supplemented through s. 13.10 requests to the Joint Committee on Finance. This program's responsibilities include activities such as winter snow removal, roadside vegetation management, rest stop and park-and-ride maintenance, bridge maintenance, as well as pavement crack filling and sealing, and highway traffic signage, signal system maintenance and traffic control communications.

In seeking alternative funding to accomplish its responsibilities, the Department is working with local tourism groups, visitor centers, private businesses and local governments to identify entities interested in entering into sponsorship or partnership agreements. The Department has received interest from several businesses and local governments in executing such agreements. In addition, the recent federal highway reauthorization act, Moving Ahead for Progress in the 21<sup>st</sup> Century (MAP-21), expanded activities authorized at rest areas on interstates, giving state departments of transportation limited ability to conduct commercial activities. This may lead to other opportunities for sponsorships going forward.

Under current law, the Department has no appropriate mechanism for receiving and spending these funds to enhance the maintenance and traffic operations program. The Department's Appropriation 423, s. 20.395(4)(ch), Wis. Stats, Gifts and Grants, authorizes the expenditures of all moneys received from gifts, grants, donations, bequests and devices to carry out the purposes for which they are made. However, it is not clear that sponsorship and partnership agreements, which could potentially be long-term, fit the intended meaning of this definition since they involve a contractual relationship and are not simply granted. Therefore the Department requests the creation of a PR appropriation and authority to execute agreements for this purpose.

Currently, interest in sponsorship agreements focuses on park-and-ride facilities, rest areas, freeway service teams, 511 traveler services sites and roadway segments. However, opportunities for sponsorship and partnerships for other activities or purposes could arise as the concept becomes more familiar and successful agreements are executed.

## DIN 2000

DEPT 395 TRANSPORTATION, DEPARTMENT OF  
PROG 03 STATE HIGHWAY FACILITIES  
SP 05 HWY MAINT, REPAIR & TRAFF OPER  
NA 365 HWY SYSTEM MANAGEMENT AND OPERATIONS, STATE FDS  
ALPH EQ HWY SYSTEM MANAGEMENT AND OPERATIONS, STATE FDS  
DI 2000 ADJUSTED BASE FUNDING LEVEL

		CHANGE AUTHOR 1A		
EXPENDITURE ITEMS		1ST YEAR COST	2ND YEAR COST	TOTAL
15	MAJOR COSTS CHARGES/CREDITS	172,009,700.00	172,009,700.00	344,019,400.00
16	DELIVERY CHARGES/CREDITS	31,096,800.00	31,096,800.00	62,193,600.00
17	TOTAL COST	203,106,500.00	203,106,500.00	406,213,000.00

**DIN 3001**

**TURNOVER REDUCTION**

DEPARTMENT: 395	PROGRAM: 03	SUBPROGRAM: 05	APPROPRIATION: 365	DECISION ITEM: 3001	
	EXPENDITURE ITEMS		1ST YEAR COST	2ND YEAR COST	TOTAL
16	DELIVERY CHARGES/CREDITS		470,300.00-	470,300.00-	940,600.00-
17	TOTAL COST		470,300.00-	470,300.00-	940,600.00-

**DIN 3003**

**FULL FUNDING OF CONTINUING POSITION SALARIES AND FRINGE BENEFITS**

DEPARTMENT: 395	PROGRAM: 03	SUBPROGRAM: 05	APPROPRIATION: 365	DECISION ITEM: 3003	
	EXPENDITURE ITEMS		1ST YEAR COST	2ND YEAR COST	TOTAL
16	DELIVERY CHARGES/CREDITS		269,700.00-	269,700.00-	539,400.00-
17	TOTAL COST		269,700.00-	269,700.00-	539,400.00-

**DIN 3007**

**OVERTIME**

DEPARTMENT: 395	PROGRAM: 03	SUBPROGRAM: 05	APPROPRIATION: 365	DECISION ITEM: 3007	
EXPENDITURE ITEMS			1ST YEAR COST	2ND YEAR COST	TOTAL
16	DELIVERY CHARGES/CREDITS		508,400.00	508,400.00	1,016,800.00
17	TOTAL COST		508,400.00	508,400.00	1,016,800.00

**DIN 3008**

**NIGHT AND WEEKEND DIFFERENTIAL PAY**

DEPARTMENT: 395	PROGRAM: 03	SUBPROGRAM: 05	APPROPRIATION: 365	DECISION ITEM: 3008	
	EXPENDITURE ITEMS		1ST YEAR COST	2ND YEAR COST	TOTAL
16	DELIVERY CHARGES/CREDITS		6,100.00	6,100.00	12,200.00
17	TOTAL COST		6,100.00	6,100.00	12,200.00

**DIN 5305****STATE HIGHWAY MAINTENANCE**

DEPARTMENT: 395	PROGRAM: 03	SUBPROGRAM: 05	APPROPRIATION: 365	DECISION ITEM: 5305	
	EXPENDITURE ITEMS		1ST YEAR COST	2ND YEAR COST	TOTAL
15	MAJOR COSTS CHARGES/CREDITS		120,000,000.00-	120,000,000.00-	240,000,000.00-
17	TOTAL COST		120,000,000.00-	120,000,000.00-	240,000,000.00-

See Decision Item 5305-Appropriation 961 for an explanation.

## DIN 2000

DEPT 395 TRANSPORTATION, DEPARTMENT OF  
PROG 03 STATE HIGHWAY FACILITIES  
SP 05 HWY MAINT, REPAIR & TRAFF OPER  
NA 366 STATE-OWNED LIFT BRIDGE OPERATIONS & MAINT., ST FD  
ALPH ER STATE-OWNED LIFT BRIDGE OPERATIONS & MAINT., ST FD  
DI 2000 ADJUSTED BASE FUNDING LEVEL

EXPENDITURE ITEMS		CHANGE AUTHOR 1A		TOTAL
		1ST YEAR COST	2ND YEAR COST	
15	MAJOR COSTS CHARGES/CREDITS	2,210,100.00	2,210,100.00	4,420,200.00
17	TOTAL COST	2,210,100.00	2,210,100.00	4,420,200.00

**DIN 5305**

**STATE HIGHWAY MAINTENANCE**

DEPARTMENT: 395	PROGRAM: 03	SUBPROGRAM: 05	APPROPRIATION: 368	DECISION ITEM: 5305	
	EXPENDITURE ITEMS		1ST YEAR COST	2ND YEAR COST	TOTAL
15	MAJOR COSTS CHARGES/CREDITS		125,000,000.00	170,000,000.00	295,000,000.00
17	TOTAL COST		125,000,000.00	170,000,000.00	295,000,000.00

See Decision Item 5305-Appropriation 961 for an explanation.

## DIN 2000

DEPT 395 TRANSPORTATION, DEPARTMENT OF  
PROG 03 STATE HIGHWAY FACILITIES  
SP 05 HWY MAINT, REPAIR & TRAFF OPER  
NA 375 HWY SYSTEM MANAGEMENT AND OPERATIONS, LOCAL FDS  
ALPH EV HWY SYSTEM MANAGEMENT AND OPERATIONS, LOCAL FDS  
DI 2000 ADJUSTED BASE FUNDING LEVEL

	CHANGE AUTHOR 1A		
EXPENDITURE ITEMS	1ST YEAR COST	2ND YEAR COST	TOTAL
15 MAJOR COSTS CHARGES/CREDITS	1,857,700.00	1,857,700.00	3,715,400.00
16 DELIVERY CHARGES/CREDITS	42,300.00	42,300.00	84,600.00
17 TOTAL COST	1,900,000.00	1,900,000.00	3,800,000.00

## DIN 2000

DEPT 395 TRANSPORTATION, DEPARTMENT OF  
PROG 03 STATE HIGHWAY FACILITIES  
SP 05 HWY MAINT, REPAIR & TRAFF OPER  
NA 385 HWY SYSTEM MANAGEMENT AND OPERATIONS, FED FDS  
ALPH EX HWY SYSTEM MANAGEMENT AND OPERATIONS, FED FDS  
DI 2000 ADJUSTED BASE FUNDING LEVEL

EXPENDITURE ITEMS	CHANGE AUTHOR 1A 1ST YEAR COST	2ND YEAR COST	TOTAL
15 MAJOR COSTS CHARGES/CREDITS	320,000.00	320,000.00	640,000.00
16 DELIVERY CHARGES/CREDITS	805,900.00	805,900.00	1,611,800.00
17 TOTAL COST	1,125,900.00	1,125,900.00	2,251,800.00

**DIN 3001**

**TURNOVER REDUCTION**

DEPARTMENT: 395	PROGRAM: 03	SUBPROGRAM: 05	APPROPRIATION: 385	DECISION ITEM: 3001	
	EXPENDITURE ITEMS		1ST YEAR COST	2ND YEAR COST	TOTAL
16	DELIVERY CHARGES/CREDITS		23,400.00-	23,400.00-	46,800.00-
17	TOTAL COST		23,400.00-	23,400.00-	46,800.00-

## DIN 2000

DEPT 395 TRANSPORTATION, DEPARTMENT OF  
PROG 03 STATE HIGHWAY FACILITIES  
SP 09 ADMINISTRATION & PLANNING  
NA 369 ADMINISTRATION AND PLANNING, STATE FUNDS  
ALPH IQ ADMINISTRATION AND PLANNING, STATE FUNDS  
DI 2000 ADJUSTED BASE FUNDING LEVEL

	CHANGE AUTHOR 1A		
EXPENDITURE ITEMS	1ST YEAR COST	2ND YEAR COST	TOTAL
15 MAJOR COSTS CHARGES/CREDITS	43,800.00	43,800.00	87,600.00
16 DELIVERY CHARGES/CREDITS	14,950,600.00	14,950,600.00	29,901,200.00
17 TOTAL COST	14,994,400.00	14,994,400.00	29,988,800.00

**DIN 3001**

**TURNOVER REDUCTION**

DEPARTMENT: 395	PROGRAM: 03	SUBPROGRAM: 09	APPROPRIATION: 369	DECISION ITEM: 3001	
	EXPENDITURE ITEMS		1ST YEAR COST	2ND YEAR COST	TOTAL
16	DELIVERY CHARGES/CREDITS		327,700.00-	327,700.00-	655,400.00-
17	TOTAL COST		327,700.00-	327,700.00-	655,400.00-

**DIN 3003**

**FULL FUNDING OF CONTINUING POSITION SALARIES AND FRINGE BENEFITS**

DEPARTMENT: 395	PROGRAM: 03	SUBPROGRAM: 09	APPROPRIATION: 369	DECISION ITEM: 3003	
	EXPENDITURE ITEMS		1ST YEAR COST	2ND YEAR COST	TOTAL
16	DELIVERY CHARGES/CREDITS		9,300.00-	9,300.00-	18,600.00-
17	TOTAL COST		9,300.00-	9,300.00-	18,600.00-

**DIN 3007**

**OVERTIME**

DEPARTMENT: 395	PROGRAM: 03	SUBPROGRAM: 09	APPROPRIATION: 369	DECISION ITEM: 3007	
EXPENDITURE ITEMS			1ST YEAR COST	2ND YEAR COST	TOTAL
16	DELIVERY CHARGES/CREDITS		2,000.00	2,000.00	4,000.00
17	TOTAL COST		2,000.00	2,000.00	4,000.00

**DIN 3008**

**NIGHT AND WEEKEND DIFFERENTIAL PAY**

DEPARTMENT: 395	PROGRAM: 03	SUBPROGRAM: 09	APPROPRIATION: 369	DECISION ITEM: 3008	
	EXPENDITURE ITEMS		1ST YEAR COST	2ND YEAR COST	TOTAL
16	DELIVERY CHARGES/CREDITS		2,900.00	2,900.00	5,800.00
17	TOTAL COST		2,900.00	2,900.00	5,800.00

**DIN 6001****REALLOCATION OF POSITIONS**

DEPARTMENT: 395	PROGRAM: 03	SUBPROGRAM: 09	APPROPRIATION: 369	DECISION ITEM: 6001	
	EXPENDITURE ITEMS		1ST YEAR COST	2ND YEAR COST	TOTAL
16	DELIVERY CHARGES/CREDITS		494,600.00-	494,600.00-	989,200.00-
17	TOTAL COST		494,600.00-	494,600.00-	989,200.00-

See Decision Item 6001-Appropriation 461 for an explanation.

## DIN 2000

DEPT 395 TRANSPORTATION, DEPARTMENT OF  
PROG 03 STATE HIGHWAY FACILITIES  
SP 09 ADMINISTRATION & PLANNING  
NA 389 ADMINISTRATION AND PLANNING, FEDERAL FUNDS  
ALPH IX ADMINISTRATION AND PLANNING, FEDERAL FUNDS  
DI 2000 ADJUSTED BASE FUNDING LEVEL

EXPENDITURE ITEMS	CHANGE AUTHOR 1A 1ST YEAR COST	2ND YEAR COST	TOTAL
15 MAJOR COSTS CHARGES/CREDITS	284,300.00	284,300.00	568,600.00
16 DELIVERY CHARGES/CREDITS	3,560,200.00	3,560,200.00	7,120,400.00
17 TOTAL COST	3,844,500.00	3,844,500.00	7,689,000.00

**DIN 3001**

**TURNOVER REDUCTION**

DEPARTMENT: 395	PROGRAM: 03	SUBPROGRAM: 09	APPROPRIATION: 389	DECISION ITEM: 3001	
	EXPENDITURE ITEMS		1ST YEAR COST	2ND YEAR COST	TOTAL
16	DELIVERY CHARGES/CREDITS		60,100.00-	60,100.00-	120,200.00-
17	TOTAL COST		60,100.00-	60,100.00-	120,200.00-

**DIN 3003**

**FULL FUNDING OF CONTINUING POSITION SALARIES AND FRINGE BENEFITS**

DEPARTMENT: 395	PROGRAM: 03	SUBPROGRAM: 09	APPROPRIATION: 389	DECISION ITEM: 3003	
	EXPENDITURE ITEMS		1ST YEAR COST	2ND YEAR COST	TOTAL
16	DELIVERY CHARGES/CREDITS		83,800.00-	83,800.00-	167,600.00-
17	TOTAL COST		83,800.00-	83,800.00-	167,600.00-

**DIN 3007**

**OVERTIME**

DEPARTMENT: 395	PROGRAM: 03	SUBPROGRAM: 09	APPROPRIATION: 389	DECISION ITEM: 3007	
EXPENDITURE ITEMS			1ST YEAR COST	2ND YEAR COST	TOTAL
16	DELIVERY CHARGES/CREDITS		62,700.00	62,700.00	125,400.00
17	TOTAL COST		62,700.00	62,700.00	125,400.00

**DIN 3008**

**NIGHT AND WEEKEND DIFFERENTIAL PAY**

DEPARTMENT: 395	PROGRAM: 03	SUBPROGRAM: 09	APPROPRIATION: 389	DECISION ITEM: 3008	
	EXPENDITURE ITEMS		1ST YEAR COST	2ND YEAR COST	TOTAL
16	DELIVERY CHARGES/CREDITS		700.00	700.00	1,400.00
17	TOTAL COST		700.00	700.00	1,400.00

## DIN 5307

## HEIGHT MODERNIZATION PROGRAM

DEPARTMENT: 395	PROGRAM: 03	SUBPROGRAM: 10	APPROPRIATION: 340	DECISION ITEM: 5307		
EXPENDITURE ITEMS			1ST YEAR COST	2ND YEAR COST		TOTAL
06	SUPPLIES & SERVICES		.00	470,000.00		470,000.00
17	TOTAL COST		.00	470,000.00		470,000.00

**SUMMARY:** The Department requests the creation of a Program Revenue (PR) continuing Appropriation 340, Surveying Reference Station System, s. 20.395 (3)(jg), Wis. Stats., \$470,000 in annual PR expenditure authority and authority to establish a user fee to fund ongoing maintenance and update costs of the Height Modernization (Height Mod) system starting in FY 15.

**DISCUSSION:** The Height Mod Program provides surveying information used in the design, construction and maintenance of highways and related infrastructure, in tracking ground water and surface water movement, for precise agricultural positioning, and in mapping. The National Oceanic and Atmospheric Administration awarded annual grants to Wisconsin for construction of the system from 2002 through 2011, providing 70% of the more than \$20 million invested. Federal funding for construction of the system has now ended. While the system is operational and is being utilized in most areas of the state, construction will not be fully completed until 2015.

The Height Mod Program consists of both a passive and an active network. The passive network provides the basic framework of latitude, longitude, and elevation data. The active network, called the Wisconsin Continuously Operating Reference Stations (WISCORS), provides a cost effective method to obtain position information within seconds.

### Passive System

When completed, the passive network will include approximately 8,500 monuments (or survey marks) throughout the state. About 88% of the passive network in Wisconsin has been established and the remainder will be completed by the end of 2015. This system will require ongoing maintenance of the survey marks. A limited term employee (LTE) relocates the geodetic survey monuments, replaces broken guard posts, and ensures that monuments that are destroyed by highway or other construction are replaced, surveyed and published in the National Geodetic Survey Database.

### Active System

When completed, the active network, referred to as WISCORS, will consist of 78 permanent base stations spaced 50 kilometers apart that broadcast Global Positioning System (GPS) coordinates 24 hours a day seven days a week. Using a cell phone and a mobile receiver, an individual can easily obtain precise coordinates instead of using the traditional line-of-sight survey method. Currently, 44 of the 78 stations are operational and cover nearly two thirds of the state. The remaining 34 stations are expected to be operational early in calendar year 2014.

The WISCORS system will require ongoing software and hardware maintenance. Each station on the network contains a receiver and other hardware. In addition, there is one server that continually receives and processes reference data from all stations. This equipment, as well as the software used to run the server, will require general maintenance and periodic replacement and upgrades.

The table below shows a breakdown of the annualized maintenance costs for the passive and active system components:

### Height Mod Program Annualized Maintenance Costs

<u>Item</u>	<u>Average Yearly Cost</u>
Active System Components	
Global Positioning System Receivers (annualized replacement)	\$217,000
Warranties	\$47,000
Software Maintenance	\$20,000
Software Upgrade	\$11,000
Server Expansion/Replacement	\$10,000
Continuously Operating Reference Stations(CORS)	
Replacement of Reference Stations	\$20,000
Catastrophic Destruction of Reference Stations	\$40,000
Passive Mark System	
Supplies for Mark Maintenance	\$10,000
Replacement of Passive Network Marks	\$50,000
LTE (Salary, fringe benefits, and travel)	\$40,000
Miscellaneous Equipment and Supplies	<u>\$5,000</u>
	\$470,000

#### Benefits

Although not completed, Wisconsin's Height Mod network is regularly used for surveying that requires precise geodetic positioning. The system shortens survey time, reduces errors and ensures consistency in coordinate determination compared to labor-intensive field surveying. It is estimated there are about 1,000 system users; 78% are private entities and 22% are public. Private users include engineering/surveying firms, construction and utilities, and agricultural businesses. Fifteen percent of users are farmers or from agricultural-related businesses. Of public users, the Department is the largest with 31 registered users; the United States Department of Agriculture has 22. Local governments, universities, planning commissions, federal agencies, and the Department of Natural Resources also use the system.

#### Allocation of System Costs

While Department funding will be reallocated to complete construction and existing staff will continue to operate the system, there is no existing funding to cover the ongoing maintenance and upgrade costs. Since the system generates significant benefits to private and non-DOT public users, the Department requests a program revenue appropriation supported through a user fee to recover a portion of these costs.

The largest private users of the system are engineering and surveying firms, and in some instances one business entity may have as many as 30 different registered users. A review of registered users indicates that 15% are part of an organization with 10 or more registered users on the system. The Department proposes charging a fee of \$525 for each registered user, with a maximum charge for one business or governmental entity of \$2,100, the equivalent of 4 users. The fee will be developed by administrative rule.

#### MAPSS Performance Measure

In January 2012, the Department committed to report regularly on a set of performance measures to support five strategic core goals: Mobility, Accountability, Preservation, Safety and Service (MAPSS). The MAPSS initiative is part of the Department's effort to improve transparency and enhance data-driven decision-making. One of the Accountability measures is on-time performance as measured by the percent of highway projects completed on-time. The Height Mod system provides a tool for both public and private entities engaged in highway construction to gather quality data efficiently. By ensuring the system has the funding to be updated and maintained, this request will help to move the Department toward success in this performance measure.

**Department of Transportation  
2013-2015 Biennial Budget Request  
STATUTORY MODIFICATIONS**

**DIN:** 5307

**TOPIC:** Creation of Program Revenue Funding for the Wisconsin Height Modernization System Maintenance and Upgrade Costs

**DESCRIPTION OF CHANGE:**

The Department requests the creation of a Program Revenue (PR) continuing Appropriation 340, Surveying Reference Station System, s. 20.395 (3)(jg), Wis. Stats., \$470,000 in annual PR expenditure authority and authority to establish a user fee to fund ongoing maintenance and upgrade costs of the Height Modernization (Height Mod) system starting in FY 15. Since the fee would be set by administrative rule, the time required for rule development means funding would not be collected until the second year of the 2013-15 biennium.

**JUSTIFICATION:**

The Height Mod Program provides surveying information used in the design, construction and maintenance of highways and related infrastructure, in tracking groundwater and surface water movement, for precise agricultural positioning, and in mapping. The National Oceanic and Atmospheric Administration awarded annual grants to Wisconsin for construction of the system from 2002 through 2011, providing 70% of the more than \$20 million invested. Federal funding has now ended. While the system is operational and is being utilized in most areas of the state, construction will not be completed until 2015. The Department will reallocate funding to complete construction and will utilize existing staff to operate the system. However, there is no existing funding to cover the ongoing maintenance and upgrade costs. Since the system generates significant benefits to private and non-DOT public users, the Department requests a program revenue appropriation supported through a user fee to recover a portion of these costs.

## DIN 2000

DEPT 395 TRANSPORTATION, DEPARTMENT OF  
PROG 03 STATE HIGHWAY FACILITIES  
SP 10 DAMAGE CLAIMS & TELECOMMUNICAT  
NA 350 DAMAGE CLAIMS  
ALPH JJ DAMAGE CLAIMS  
DI 2000 ADJUSTED BASE FUNDING LEVEL

EXPENDITURE ITEMS		CHANGE AUTHOR 1A		
		1ST YEAR COST	2ND YEAR COST	TOTAL
13	MC IMPR/R-E/MAINT/ENG SERV	2,553,400.00	2,553,400.00	5,106,800.00
17	TOTAL COST	2,553,400.00	2,553,400.00	5,106,800.00

## DIN 2000

DEPT 395 TRANSPORTATION, DEPARTMENT OF  
 PROG 09 GENERAL PROVISIONS  
 SP 01 HWYS, BRIDG & LOC TR ASST CLRG  
 NA 961 HWYS, BRIDGES & LOC TRANSP ASST CLEARING ACCOUNT  
 ALPH QH HWYS, BRIDGES & LOC TRANSP ASST CLEARING ACCOUNT  
 DI 2000 ADJUSTED BASE FUNDING LEVEL

		CHANGE AUTHOR 1A		
EXPENDITURE ITEMS		1ST YEAR COST	2ND YEAR COST	TOTAL
01	PERMANENT POSITION SALARIES	44,379,100.00	44,379,100.00	88,758,200.00
04	LTE/MISC. SALARIES	6,706,400.00	6,706,400.00	13,412,800.00
05	FRINGE BENEFITS	19,276,700.00	19,276,700.00	38,553,400.00
06	SUPPLIES & SERVICES	26,922,100.00	26,922,100.00	53,844,200.00
07	PERMANENT PROPERTY	732,300.00	732,300.00	1,464,600.00
09	AIDS TO INDIVIDUALS & ORGS	2,250,000.00	2,250,000.00	4,500,000.00
10	LOCAL ASSISTANCE	14,384,900.00	14,384,900.00	28,769,800.00
13	MC IMPR/R-E/MAINT/ENG SERV	1,686,486,400.00	1,686,486,400.00	3,372,972,800.00
14	MISCELLANEOUS TRANSFERS	15,800.00	15,800.00	31,600.00
15	MAJOR COSTS CHARGES/CREDITS	1,703,137,100.00-	1,703,137,100.00-	3,406,274,200.00-
16	DELIVERY CHARGES/CREDITS	98,016,600.00-	98,016,600.00-	196,033,200.00-
17	TOTAL COST	.00	.00	.00
19	CLASSIFIED POSITIONS AUTHORIZE	717.06	717.06	
20	UNCLASSIFIED POS. AUTHORIZED	1.00	1.00	

**DIN 3001**

**TURNOVER REDUCTION**

DEPARTMENT: 395	PROGRAM: 09	SUBPROGRAM: 01	APPROPRIATION: 961	DECISION ITEM: 3001	
	EXPENDITURE ITEMS		1ST YEAR COST	2ND YEAR COST	TOTAL
02	TURNOVER		1,331,400.00-	1,331,400.00-	2,662,800.00-
13	MC IMPR/R-E/MAINT/ENG SERV		1,409,000.00	1,409,000.00	2,818,000.00
15	MAJOR COSTS CHARGES/CREDITS		1,409,000.00-	1,409,000.00-	2,818,000.00-
16	DELIVERY CHARGES/CREDITS		1,331,400.00	1,331,400.00	2,662,800.00
17	TOTAL COST		.00	.00	.00

**DIN 3002**

**REMOVAL OF NONCONTINUING ELEMENTS FROM THE BASE**

DEPARTMENT: 395	PROGRAM: 09	SUBPROGRAM: 01	APPROPRIATION: 961	DECISION ITEM: 3002	
	EXPENDITURE ITEMS		1ST YEAR COST	2ND YEAR COST	TOTAL
13	MC IMPR/R-E/MAINT/ENG SERV		54,000.00	140,900.00	194,900.00
15	MAJOR COSTS CHARGES/CREDITS		54,000.00-	140,900.00-	194,900.00-
17	TOTAL COST		.00	.00	.00

**DIN 3003**

**FULL FUNDING OF CONTINUING POSITION SALARIES AND FRINGE BENEFITS**

DEPARTMENT: 395	PROGRAM: 09	SUBPROGRAM: 01	APPROPRIATION: 961	DECISION ITEM: 3003	
	EXPENDITURE ITEMS		1ST YEAR COST	2ND YEAR COST	TOTAL
01	PERMANENT POSITION SALARIES		1,105,600.00-	1,105,600.00-	2,211,200.00-
05	FRINGE BENEFITS		749,000.00	749,000.00	1,498,000.00
13	MC IMPR/R-E/MAINT/ENG SERV		934,800.00	934,800.00	1,869,600.00
15	MAJOR COSTS CHARGES/CREDITS		934,800.00-	934,800.00-	1,869,600.00-
16	DELIVERY CHARGES/CREDITS		356,600.00	356,600.00	713,200.00
17	TOTAL COST		.00	.00	.00
19	CLASSIFIED POSITIONS AUTHORIZE		.00	.00	

**DIN 3007**

**OVERTIME**

DEPARTMENT: 395	PROGRAM: 09	SUBPROGRAM: 01	APPROPRIATION: 961	DECISION ITEM: 3007	
	EXPENDITURE ITEMS		1ST YEAR COST	2ND YEAR COST	TOTAL
01	PERMANENT POSITION SALARIES		875,800.00	875,800.00	1,751,600.00
05	FRINGE BENEFITS		137,900.00	137,900.00	275,800.00
13	MC IMPR/R-E/MAINT/ENG SERV		766,200.00-	766,200.00-	1,532,400.00-
15	MAJOR COSTS CHARGES/CREDITS		766,200.00	766,200.00	1,532,400.00
16	DELIVERY CHARGES/CREDITS		1,013,700.00-	1,013,700.00-	2,027,400.00-
17	TOTAL COST		.00	.00	.00

**DIN 3008**

**NIGHT AND WEEKEND DIFFERENTIAL PAY**

DEPARTMENT: 395	PROGRAM: 09	SUBPROGRAM: 01	APPROPRIATION: 961	DECISION ITEM: 3008	
	EXPENDITURE ITEMS		1ST YEAR COST	2ND YEAR COST	TOTAL
01	PERMANENT POSITION SALARIES		13,500.00	13,500.00	27,000.00
05	FRINGE BENEFITS		2,100.00	2,100.00	4,200.00
13	MC IMPR/R-E/MAINT/ENG SERV		9,300.00-	9,300.00-	18,600.00-
15	MAJOR COSTS CHARGES/CREDITS		9,300.00	9,300.00	18,600.00
16	DELIVERY CHARGES/CREDITS		15,600.00-	15,600.00-	31,200.00-
17	TOTAL COST		.00	.00	.00

## DIN 5201

## TRANSPORTATION ALTERNATIVES

DEPARTMENT: 395	PROGRAM: 09	SUBPROGRAM: 01	APPROPRIATION: 961	DECISION ITEM: 5201	
EXPENDITURE ITEMS			1ST YEAR COST	2ND YEAR COST	TOTAL
10	LOCAL ASSISTANCE		7,197,500.00-	7,075,700.00-	14,273,200.00-
15	MAJOR COSTS CHARGES/CREDITS		7,197,500.00	7,075,700.00	14,273,200.00
17	TOTAL COST		.00	.00	.00

**SUMMARY:** The Department requests the creation of a new program in Chapter 85, Wis. Stats., and three new appropriations (SEG, SEG-F, and SEG-L) in s. 20.395(2), Wis. Stats. The Department requests funding in the new appropriations be set at \$0 SEG, \$6,951,800 SEG-F, and \$1,738,000 SEG-L in FY 14 and \$0 SEG, \$7,049,300 SEG-F, and \$1,762,300 SEG-L in FY 15. The Department also requests that funding for the following appropriations be set to \$0 in FY 14 and FY 15: 232 (s. 20.395(2)(oq)), 233 (s. 20.395(2)(ov)), 234 (s. 20.395(2)(ox)), 258 (s. 20.395(2)(nv)), 259 (s. 20.395(2)(nx)), 280 (s. 20.395(2)(qv)), and 296 (s. 20.395(2)(qx). In addition, the Department requests that appropriation 239 (s. 20.395(2)(ny)) and ss. 84.024, 84.026, 84.027, and 84.029, Wis. Stats., be deleted.

**DISCUSSION:** On July 6, 2012, a new federal surface transportation authorization was enacted. The authorization act, Moving Ahead for Progress in the 21<sup>st</sup> Century (MAP-21) provides program and funding authorization for the federal surface transportation program through September 30, 2014.

MAP-21 made significant changes to several federal highway programs, including the Transportation Enhancements and Safe Routes to School programs. The two programs were eliminated and the remaining eligible activities consolidated into a new Transportation Alternatives program. For the Safe Routes to School program, the consolidation also decreases the federal cost share from 100 percent to 80 percent.

Changes to the underlying federal programs require modification of the appropriation structure for the two state programs of the same name and for the Bicycle and Pedestrian Facilities program which was funded through the federal Transportation Enhancements program. The changes to the state programs required by the changes in MAP-21 also provide an opportunity to make these programs more efficient by consolidating the three programs into a single program.

Placing a statutory time limit on the use of grant funds would also be beneficial, not only to the program itself, but to all other programs funded with federal highway funds. To date, the state has not lost any federal funding due to these delays, but that has only been accomplished through overall federal funding management and cannot be assured into the future. Setting a statutory time limit on the use of the funds will not eliminate that risk, but will make it more manageable than with the current open-ended grants.

# Department of Transportation 2013-2015 Biennial Budget Request ISSUE PAPER

**PROGRAM:** Transportation Alternatives

**DIN NUMBER:** 5201

**ISSUE TITLE:** Transportation Alternatives

**REQUEST:**

The Department requests the creation of a new program in Chapter 85, Wis. Stats., and three new appropriations (SEG, SEG-F, and SEG-L) in s. 20.395(2), Wis. Stats. The Department requests funding in the new appropriations be set at \$0 SEG, \$6,951,800 SEG-F, and \$1,738,000 SEG-L in FY 14 and \$0 SEG, \$7,049,300 SEG-F, and \$1,762,300 SEG-L in FY 15. The Department also requests that funding for the following appropriations be set to \$0 in FY 14 and FY 15: 232 (s. 20.395(2)(oq)), 233 (s. 20.395(2)(ov)), 234 (s. 20.395(2)(ox)), 258 (s. 20.395(2)(nv)), 259 (s. 20.395(2)(nx)), 280 (s. 20.395(2)(qv)), and 296 (s. 20.395(2)(qx)). In addition, the Department requests that appropriation 239 (s. 20.395(2)(ny)) and ss. 84.024, 84.026, 84.027, and 84.029, Wis. Stats., be deleted.

**SUMMARY:**

On July 6, 2012, a new federal surface transportation authorization was enacted. The authorization act, Moving Ahead for Progress in the 21<sup>st</sup> Century (MAP-21) provides program and funding authorization for the federal surface transportation program through September 30, 2014.

MAP-21 made significant changes to the surface transportation programs established by previous authorizations, including consolidation and elimination of programs. Among other programs, MAP-21 eliminated the Transportation Enhancements and Safe Routes to School programs. These two programs provided federal highway funding for activities such as streetscaping and lighting, transportation related bicycle and pedestrian facilities, restoration of historic transportation facilities, and planning and projects within proximity to schools to enable and encourage children to walk and bicycle to school and make walking and bicycling to school safer, respectively.

While MAP-21 eliminated the Transportation Enhancements and Safe Routes to School programs, many of the eligible activities from those programs remain eligible under the new Transportation Alternatives program. The federal funding share for the new Transportation Alternatives program is up to 80 percent. While this was the federal share for the Transportation Enhancements program, the federal share for the Safe Routes to School program was up to 100 percent.

The federal Transportation Enhancements and Safe Routes to Schools programs were implemented in Wisconsin through the creation of state grant programs which mirror the eligibility and match requirements of the federal programs by statutory reference. In addition, the state Bicycle and Pedestrian Facilities program is funded using federal Transportation Enhancements funds.

The three state programs are closely related and often overlap. Application cycles for the state Transportation Enhancements and Bicycle and Pedestrian Facilities programs occur at the same time and many projects are eligible under all three programs. Still, they each have their own separate application cycle and project selection process.

Due to the changes in MAP-21, the Department proposes consolidating the three separate state programs (Transportation Enhancements, Safe Routes to School, and Bicycle and Pedestrian Facilities) into a single Transportation Alternatives program. The consolidated state program will not only accommodate the changes in federal law (eligibility, elimination of federal programs, changes in federal cost share, etc.), but will also provide program management efficiencies, such as management of a single program instead of three, a single application process, and a single project selection process.

In the current state programs, funding is often tied up for several years as successful projects are developed. The delays can occur due to many factors, including design and environmental requirements, changes to a project, changes in local sentiment regarding a project, and inability on behalf of the local project sponsor to secure the required local funding match. These delays make program management difficult and have implications on other federally funded programs. Therefore, the Department also requests that there be a statutory time limit of four years from award to start of the project placed on all grants rather than the current open-ended grants.

**JUSTIFICATION:**

MAP-21 made significant changes to several federal highway programs, including the Transportation Enhancements and Safe Routes to School programs. Those two programs were eliminated as separate programs and the remaining eligible activities consolidated into a new Transportation Alternatives program. For the Safe Routes to School program, the consolidation also decreases the federal cost share from 100 percent to 80 percent.

Changes to the underlying federal programs require modification of the appropriation structure for the two state programs of the same name and for the Bicycle and Pedestrian Facilities program which was funded through the federal Transportation Enhancements program. The changes to the state programs required by the changes in MAP-21 also provide an opportunity to make these programs more efficient by consolidating the three programs into a single program.

Placing a statutory time limit on the use of grant funds would also be beneficial, not only to the program itself, but to all other programs funded with federal highway funds. To date, the state has not lost any federal funding due to these delays, but that has only been accomplished through overall federal funding management and cannot be assured into the future. Setting a statutory time limit on the use of the funds will not eliminate that risk, but will make it more manageable than with the current open-ended grants.

**Department of Transportation  
2013-2015 Biennial Budget Request  
STATUTORY MODIFICATIONS**

**DIN NUMBER:** 5201

**TOPIC:** Transportation Alternatives Program

**DESCRIPTION OF CHANGE:**

The Department requests the following statutory modifications related to the consolidation of the state Transportation Enhancements, Safe Routes to School, and Bicycle and Pedestrian Facilities programs into a new Transportation Alternatives program to reflect changes in federal law and program efficiencies:

1. Create in Chapter 85, Wis. Stats., a Transportation Alternatives program:
  - a. Define transportation alternative activities as given in 23 USC 101(a);
  - b. Provide that the Department may administer a program to award grants of assistance to any political subdivision for transportation alternative activities consistent with federal regulations under 23 USC 213.
  - c. Provide that any project for which funds are awarded under the program must begin within four years of the date of the grant award. For a planning grant, this means the study must have been started and for an infrastructure project, construction must have started within the four-year timeframe.
2. Create three continuing appropriations in s. 20.395(2), Wis. Stats.:
  - a. SEG appropriation – suggest 225, s. 20.395(2)(jq), Wis. Stats.;
  - b. SEG-L appropriation – suggest 226, s. 20.395(2)(jv) Wis. Stats.; and
  - c. SEG-F appropriation – suggest 227, s. 20.395(2)(jx), Wis. Stats..
3. Delete s. 85.024, Wis. Stats.
4. Delete s. 85.026, Wis. Stats.
5. Delete s. 85.027, Wis. Stats.
6. Delete s. 85.029, Wis. Stats.
7. Delete s. 20.395(2)(ny), Wis. Stats.

**JUSTIFICATION:**

MAP-21 made significant changes to several federal highway programs, including the Transportation Enhancements and Safe Routes to School programs. Those two programs were eliminated as separate programs and the remaining eligible activities consolidated into a new Transportation Alternatives program. For the Safe Routes to School program, the consolidation also decreases the federal cost share from 100 percent to 80 percent.

Changes to the underlying federal programs require modification of the appropriation structure for the two state programs of the same name and for the Bicycle and Pedestrian Facilities program which was funded through the federal Transportation Enhancements program. The changes to the state programs required by the changes in MAP-21 also provide an opportunity to make these programs more efficient by consolidating the three programs into a single program.

Placing a statutory time limit on the use of grant funds would also be beneficial, not only to the program itself, but to all other programs funded with federal highway funds. To date, the state has not lost any federal funding due to these delays, but that has only been accomplished through overall federal funding management and cannot be assured into the future. Setting a statutory time limit on the use of the funds will not eliminate that risk, but will make it more manageable than with the current open-ended grants.

## DIN 5301

## SE WI FREEWAY MEGAPROJECTS

DEPARTMENT: 395	PROGRAM: 09	SUBPROGRAM: 01	APPROPRIATION: 961	DECISION ITEM: 5301		
EXPENDITURE ITEMS			1ST YEAR COST	2ND YEAR COST	TOTAL	
04	LTE/MISC. SALARIES		214,500.00	881,000.00-	666,500.00-	
06	SUPPLIES & SERVICES		429,000.00	1,762,000.00-	1,333,000.00-	
13	MC IMPR/R-E/MAINT/ENG SERV		20,805,200.00	85,458,300.00-	64,653,100.00-	
15	MAJOR COSTS CHARGES/CREDITS		20,805,200.00-	85,458,300.00	64,653,100.00	
16	DELIVERY CHARGES/CREDITS		643,500.00-	2,643,000.00	1,999,500.00	
17	TOTAL COST		.00	.00	.00	

**SUMMARY:** The Department requests the following modifications to the Southeast Wisconsin Megaprojects appropriations:

- \$21,488,700 SEG in FY 14 and (\$10,974,700) SEG in FY 15 in Appropriation 374, s.20.395(3)(aq), Wis. Stats.
- (\$77,126,600) FED in FY 15 in Appropriation 378, s.20.395(3)(ax), Wis. Stats.
- \$76,725,000 in FY 14 and \$88,275,000 in FY 15 in Transportation Fund-supported General Obligation Bonding for the Southeast Wisconsin Freeway Megaprojects.

**DISCUSSION:** The Department is actively working on two separate projects within the Southeast Wisconsin Freeway Megaprojects Appropriation: the I-94 North South corridor reconstruction in Kenosha, Racine and Milwaukee counties and the Zoo Interchange reconstruction in western Milwaukee County.

The 35 miles that comprise the I-94 North South corridor are being reconstructed to address safety, congestion and long-term pavement needs. The total project budget of \$1.9 billion will convert the current six-lane divided freeway to an eight-lane divided freeway by 2021. The FY 14 budget allocation of \$30 million will allow reconstruction of the WIS 20 Interchange structures and approaches, which is a critical need due to rapid deterioration of the structures. The Ryan Road Interchange and the South Racine County Frontage Roads will need to be deferred to a future biennial budget. There will be no budget authorized in FY 15 for the I-94 North South project.

The Zoo Interchange in western Milwaukee County is the most heavily traveled interchange in Wisconsin, averaging over 350,000 vehicles per day. Originally constructed in 1963, the interchange is near the end of its useful life. Reconstruction is needed to address safety concerns, congestion and long-term pavement needs. The \$1.7 billion project will affect nine miles of interstate or US highways and several arterial roads between 2013 and 2018. Due to limited state revenue growth and reduced federal funding, the Department is only requesting \$350 million over the biennium, which is a reduction from the current financial plan of \$300 million. The current plan includes a significant let, the "Core 1" package, in FY 15 which includes underground utilities, multiple overpass/underpass structures, and mainline paving and structures. The let will need to be modified from current plans to exclude mainline paving and structure work. A \$350 million biennium would reduce the scope of the "Core 1" package to only include underground utilities and an overpass bridge in FY 15.

The excluded work from "Core 1" would then join the "Core 2" let in the 2015-17 biennium. The Department estimates that a significant funding increase will be needed in the 2015-17 biennium to complete the project with a two year delay in completion.

Impacts of a \$350 million budget for the Zoo Interchange in the 2013-15 biennium include:

- The overall completion date would be delayed 2 years.
- The Milwaukee Regional Medical Center (MRMC), the region's only level 1 trauma center, may need to delay future plans to expand.
- Reduced funding will negatively affect the growth of UW-Milwaukee's Innovation Research Park's \$500 million expansion project.
- The Wisconsin Ave. - Bluemound Road interchange would be closed for an additional 1 to 2 years. This is a backup route for emergency vehicles at the MRMC.
- The STH100 interchange would have a reduced capacity for an additional 1 to 2 years.
- Increased traffic delays and congestion throughout the geographic area.
- A two year project delay could increase the cost of the project by approximately \$40 million due to inflation.
- Additional maintenance costs due to a longer project timeline are estimated to be in the range of \$5 to \$8 million.
- Premiums paid to utility companies for expedited relocation based on the current schedule will be a sunk cost.
- The North Leg (currently scheduled for a FY 17 let) would have to be delayed to the 2017-19 biennium.
- The completion of the Hank Aaron State Trail would be delayed by 2 years.
- The current schedule has been discussed and distributed to the public. Public opinion would be negatively affected.

The I-94 North South project will have a budget of \$30,000,000 in FY 14 and \$0 in FY 15. The Zoo Interchange will have a budget of \$209,000,000 in FY 14 and \$141,000,000 in FY 15.

**Department of Transportation  
2013-2015 Biennial Budget Request  
STATUTORY MODIFICATIONS**

**DIN NUMBER:** 5301

**TOPIC:** Southeast Wisconsin Freeway Megaprojects

**DESCRIPTION OF CHANGE:**

The Department requests the repeal of s. 84.014(5r), Wis. Stats., to allow for the continuation of the Environmental Impact Statement (EIS) for reconstruction of I-94 between 25<sup>th</sup> Street and 70<sup>th</sup> Street in the City of Milwaukee related to rebuilding this section of the interstate system.

**JUSTIFICATION:**

Currently, s. 84.014(5r), Wis. Stats., poses a significant challenge to design and construction of the roadway in this portion of I-94. Repeal of this section of the statutes in its entirety is desired in order to avoid design and construction limitations that may prevent the Department from executing its obligations as to safe and efficient highway design and construction. Likewise, repealing this section will avoid an interpretation dispute between definitions of reconstruction under s. 84.014(c), Wis. Stats., and rehabilitation under s. 84.014(d), Wis. Stats., as to the prohibition in s. 84.014(5r), Wis. Stats.

The request for repeal is timely in order to continue to meet schedules and deadlines including preparation and completion of the EIS for the I-94 project.

## DIN 5302

## PROGRAM REALLOCATION AND FEDERAL FUND REDUCTION

DEPARTMENT: 395		PROGRAM: 09		SUBPROGRAM: 01		APPROPRIATION: 961		DECISION ITEM: 5302	
EXPENDITURE ITEMS		1ST YEAR COST		2ND YEAR COST		TOTAL			
04	LTE/MISC. SALARIES	1,491,900.00-		921,700.00-		2,413,600.00-			
06	SUPPLIES & SERVICES	2,983,900.00-		1,843,300.00-		4,827,200.00-			
13	MC IMPR/R-E/MAINT/ENG SERV	155,848,800.00-		100,527,700.00-		256,376,500.00-			
15	MAJOR COSTS CHARGES/CREDITS	155,848,800.00		100,527,700.00		256,376,500.00			
16	DELIVERY CHARGES/CREDITS	4,475,800.00		2,765,000.00		7,240,800.00			
17	TOTAL COST		.00		.00		.00		

**SUMMARY:** The Department estimates reduced federal funding for infrastructure programs over the biennium from the FY 13 base of \$721,477,400 to \$695,180,700 in FY 14 and \$704,934,500 in FY 15. Limited growth in state revenues requires the Department to reallocate state funds to meet the department's highest priorities. State budget authority across several programs must be reduced from FY 13 base levels in FY 14 by \$119,736,000 and by \$169,762,600 in FY 15.

**DISCUSSION:** The federal transportation authorization act, Moving Ahead for Progress in the 21<sup>st</sup> Century (MAP-21), provides a slight increase in overall transportation funding nationwide. However, Wisconsin is expected to receive less funding under MAP-21 than under prior authorization acts. Federal funding are estimated to decrease in the first year of the biennium by \$26,296,700 when compared to the base and \$16,542,900 in the second year of the biennium.

The reduction in federal funds is represented in four separate DINs: 5302 Program Reallocation and Federal Fund Reduction (this DIN), 5201 Transportation Alternatives, 5301 Southeast Wisconsin Megaprojects and 3000 Standard Budget Adjustments.

Federal funding reductions in this request affect the following areas in Legislative Programs 2 and 3. The changes presented below are to the FY 13 base amounts.

Program	FY 14 Reduction	FY 15 Reduction
Local Bridge	(1,996,900)	(897,100)
Local Road	(3,611,900)	(3,611,900)
Congestion Mitigation and Air Quality Improvement (CMAQ)	(900,000)	(897,200)
Rail Passenger Service	(4,488,700)	(4,488,700)
State Highway Rehabilitation (SHR)	(2,794,100)	101,967,400
Major Highway Development Program (Majors)	(6,334,200)	(25,415,400)
<b>TOTAL REDUCTION IN FEDERAL FUNDS</b>	<b>(20,125,800)</b>	<b>66,657,100</b>

Federal fund reductions in this and the other three DINs can be seen in the table below.

<b>DIN</b>	<b>Title</b>	<b>FY 14 Reduction</b>	<b>FY 15 Reduction</b>
5302	Program Reallocation and Federal Fund Reduction	(20,125,800)	66,657,100
5201	Transportation Alternatives	(6,249,900)	(6,152,400)
5301	Southeast Wisconsin Megaprojects	-	(77,126,600)
3000	Standard Budget Adjustments	<u>79,000</u>	<u>79,000</u>
	<b>ALL FEDERAL FUND REDUCTIONS</b>	<b>(26,296,700)</b>	<b>(16,542,900)</b>

The Department is also projecting limited growth in state revenues, primarily motor fuel taxes and vehicle registration fees. SEG reductions will be applied to Majors, SHR and LRIP (Discretionary and Entitlements) totaling \$119,736,000 in FY 14 and \$169,762,600 in FY 15. The department will reallocate resources to meet significant and immediate needs such as:

- The Hoan Bridge and Lake Interchange project (DIN 5304)
- Southeast Wisconsin Freeway Megaprojects (DIN 5301)
- Initiatives in Legislative Programs 4 and 5 (DINs 5401, 5501, and 5502)
- State Highway Maintenance (DIN 5305)
- Cost to continue

The SEG base level reductions associated with this DIN are applied as follows:

<b>Program</b>	<b>FY 14 Reduction</b>	<b>FY 15 Reduction</b>
LRIP (Entitlements)	(300,000)	(300,000)
LRIP (Discretionary)	(5,000,000)	(5,000,000)
SHR	(35,282,600)	(71,809,200)
Majors	<u>(79,153,400)</u>	<u>(92,653,400)</u>
<b>TOTAL REDUCTION IN STATE FUNDS</b>	<b>(119,736,000)</b>	<b>(169,762,600)</b>

This request also modifies a number of local appropriations to reflect state and federal adjustments described above. In addition, the Department requests that the local funds associated with the Local Roads program be adjusted to more accurately reflect program size.

<b>Program</b>	<b>FY 14 Reduction</b>	<b>FY 15 Reduction</b>
Local Bridge	(1,062,300)	(787,400)
Local Road	6,294,000	6,294,000
CMAQ	(444,900)	(444,200)
LRIP (Entitlements)	(300,000)	(300,000)
LRIP (Discretionary)	<u>(5,000,000)</u>	<u>(5,000,000)</u>
<b>TOTAL REDUCTION IN LOCAL FUNDS</b>	<b>(513,200)</b>	<b>(237,600)</b>

Finally, the Department requests that Transportation Revenue Bonds (TRB) authority be adjusted for the Major Highways program. The FY14 reduction is \$19,949,600. The FY 15 increase is \$50,400.

The cumulative adjustments reflected in this DIN are as follows:

<b>Program</b>	<b>FY 14 Reduction</b>	<b>FY 15 Reduction</b>
Total Reduction in Federal Funds	(20,125,800)	66,657,100
Total Reduction in State Funds	(119,736,000)	(169,762,600)
Total Reduction in Local Funds	(513,200)	(237,600)
Total Reduction in TRB Funds	<u>(19,949,600)</u>	<u>50,400</u>
<b>DIN 5302 ALL FUND REDUCTION</b>	<b>(160,324,600)</b>	<b>(103,292,700)</b>

The Majors Program will have the following budgetary levels during the FY 14 and FY 15 biennium.

<b>Funding Type</b>	<b>Statutory Reference</b>	<b>FY 14 Program Level</b>	<b>FY 15 Program Level</b>
SEG	s. 20.395(3)(bq) Wis. Stats.	\$31,500,000	\$18,000,000
FED	s. 20.395(3)(bx) Wis. Stats.	\$71,929,300	\$52,848,100
TRB	s. 20.395(3)(br) Wis. Stats.	<u>\$139,772,000</u>	<u>\$159,772,000</u>
<b>TOTAL</b>		<b>\$243,201,300</b>	<b>\$230,620,100</b>

Assuming the above budget authority will only be in effect during the 2013–2015 biennium, the reduced budget impacts applied to the Majors Program will result in delays to the following programs:

<b>Highway</b>	<b>Project Name</b>	<b>Delay</b>
14	Viroqua-Westby	1-year delay
18/151	Verona Road (Stage 1)	1-year delay
15	STH 76 – New London	1-year delay
23	STH 67 - USH 41	1-year delay
12	Lake Delton – Sauk City	2-year delay
18-151	Verona Road (Stage 2)	2-year delay
10/441	CTH CB – Oneida Street	2-year delay
41	Brown & Winnebago Counties	\$25 Million shift from FY14 to FY15. Final let remains in FY16
39/90	US 12 – Illinois State Line	\$50 million shift from FY17 to FY18. Final let remains in FY19

If these reductions are not restored in the 2015–2017 biennium, the above changes will hold and the HWY 39/90 project will be delayed 2 years.

The SHR Program will have the following budgetary levels during the FY 14 and FY 15 biennium.

<b>Funding Type</b>	<b>Statutory Reference</b>	<b>FY14 Program Level</b>	<b>FY 15 Program Level</b>
SEG	s. 20.395(3)(cq) Wis. Stats.	\$338,590,600	\$302,064,000
FED	s. 20.395(3)(cx) Wis. Stats.	\$373,438,100	\$503,199,600
Local	s. 20.395(3)(cv) Wis. Stats.	<u>\$2,000,000</u>	<u>\$2,000,0000</u>
<b>TOTAL</b>		<b>\$714,028,700</b>	<b>\$807,263,600</b>

At the end of the 2013-15 biennium, this level of budget authority for the SHR program will see an overall degradation of the SHR system from 19% of the system rated at poor or below to 22% of the system rated at poor or below.

**Department of Transportation  
2013-2015 Biennial Budget Request  
STATUTORY MODIFICATIONS**

**DIN NUMBER:** 5302

**TOPIC:** Program Reallocation and Federal Fund Reduction

**DESCRIPTION OF CHANGE:**

In relation to the reallocation of SEG and federal funding reduction, the Department requests that s. 86.31(3m), Wis. Stats., be amended to delete references to amounts for FY 10 and FY 11 and specify the amount for Town Road Discretionary Grants for FY 14 and thereafter is \$732,500.

**JUSTIFICATION:**

The federal authorization act, Moving Ahead for Progress in the 21<sup>st</sup> Century (MAP-21), provides a slight increase in overall transportation funding. However, Wisconsin is not expecting to receive the same amount of funding under the new authorization act as it did under prior authorization acts. Wisconsin is anticipating a federal fund reduction of \$26 million in FY14 and \$16 million in FY15 in comparison to FY13 base amounts. These federal funding reductions and the need to fund other priority infrastructure improvements are driving a series of program reallocations across the entire department. The reduction in federal funds necessitates a series of changes across state and local appropriations as well.

The only statutory modification required as a result of the reduction in federal funds and associated program reallocations affects the Town Road Improvement Discretionary Grant program.

**Department of Transportation  
2013-2015 Biennial Budget Request  
STATUTORY MODIFICATIONS**

**DIN NUMBER:** 5302

**TOPIC** Reduce Shelf Requirement

**DESCRIPTION OF CHANGE:**

Section 84.01(33), Wis. Stats., requires the Department to develop and maintain a 65% shelf of completed project designs. The Department requests reducing this requirement to 20%.

**JUSTIFICATION:**

Section 84.01(33), Wis. Stats., requires by July 1, 2014 and continuously thereafter, that the Department maintain a completed highway design inventory with a corresponding let value of approximately \$800 million. In order for the Department to be able to use all of the shelf projects, the transportation budget would have to significantly increase over the next biennium. State and federal revenue projections indicate no new growth in transportation revenues. It is unlikely that sufficient funding will become available to take advantage of all of the projects on the shelf.

A 20% shelf requirement produces \$240 million in design inventory. This magnitude is sufficient to accommodate a larger program if let savings and additional funding occur. By reducing the shelf requirement, funding will be reallocated to let projects, drawing from the shelf designs already in place over a period of two to three years. A cumulative total of \$50 million to \$70 million of additional lets could be expected during this draw-down period.

# Department of Transportation 2013-2015 Biennial Budget Request STATUTORY MODIFICATIONS

**DIN NUMBER:** 5302

**TOPIC** Eliminate Completed Enumerated Major Projects

**DESCRIPTION OF CHANGE:**

The Department requests that completed enumerated major Highway Projects that have been open to traffic for several decades be removed from s. 84.013(3) and s. 84.013(3m), Wis. Stats.

**JUSTIFICATION:**

Several of the enumerated highway projects that exist in statutes are complete and have been open to traffic for several decades. These completed projects have been reported to the Transportation Projects Commission and are closed in the Department's financial system. The elimination of these projects will allow statutes to better reflect only the projects that are currently in progress or authorized for study. The Department requests removing the following projects from statutes:

Section 84.013(3) Completed Highway Projects:

- **(ak)** USH 151 extending approximately 18 miles between the junction of USH 151 and CTH "HH" south of Dickeyville to west of Belmont in Grant and Lafayette counties.
- **(dm)** USH 51 between CTH "S" and USH 8, designated as the Tomahawk bypass 2nd roadway, in Lincoln County.
- **(kb)** USH 151 extending approximately 18.2 miles between USH 151 west of Belmont and STH 23 south of Dodgeville, designated as the Belmont to Dodgeville project, in Lafayette and Iowa counties.
- **(pe)** STH 17 extending approximately 3.25 miles from the intersection of STH 17 and Birchwood Drive to USH 8 approximately 0.16 miles east of Germond Road, designated as the Rhinelander relocation, in Oneida County.
- **(rg)** STH 13 extending approximately 5.0 miles between USH 10 and Lincoln Avenue, designated as the Marshfield mobility study, in Wood and Marathon counties.
- **(rp)** STH 57 extending approximately 10.5 miles between I 43 and STH 57 approximately 0.5 mile north of the southern Sheboygan County line, in Ozaukee and Sheboygan counties.
- **(te)** STH 31 between STH 11 and STH 142 in Racine and Kenosha counties.
- **(tg)** STH 35 between I 94 and CTH "U" in St. Croix County.
- **(tm)** STH 50 between Slades Corners and USH 12 in Kenosha and Walworth counties.
- **(tp)** STH 57 between STH 54 and CTH "A" in Brown and Kewaunee counties.
- **(tv)** USH 141 between the USH 141/41 interchange near Abrams and approximately 1.0 mile north of STH 22 in Oconto County.
- **(tx)** USH 41 between the USH 141/41 interchange near Abrams and STH 145 in Oconto, Brown, Outagamie, Winnebago, Fond du Lac, Dodge and Washington counties.
- **(wg)** A state trunk highway in the city of Milwaukee extending from the southerly terminus of the Daniel Webster Hoan Memorial Bridge southerly approximately 3 miles on or adjacent to the Chicago and Northwestern railroad right-of-way to the intersection with East Layton Avenue, designated as the Lake Arterial project, in Milwaukee County.
- **(yd)** STH 29 between Green Bay and I 94, in Brown, Shawano, Marathon, Clark, Chippewa and Dunn counties.

#### Section 84.013 (3m) Completed Highway Projects

- **(a)** The department shall complete any major highway project involving STH 29 from Green Bay to Chippewa Falls in Brown, Shawano, Marathon, Clark and Chippewa counties by December 31, 2000.
- **(b)** The department shall complete all of the following highway rehabilitation projects:
  - **1.** STH 20 beginning at Roosevelt Avenue and extending to West Boulevard in the city of Racine by December 31, 1998.
  - **2.** STH 20 beginning at Oakes Road and extending to Roosevelt Avenue in the town of Mount Pleasant by December 31, 1999.
  - **3.** STH 20 beginning at West Boulevard and extending to Marquette Street in the city of Racine by December 31, 2002.

**Department of Transportation  
2013-2015 Biennial Budget Request  
STATUTORY MODIFICATIONS**

**DIN NUMBER:** 5302

**TOPIC** Increase Statutory Limit for Transportation Revenue Bonding

**DESCRIPTION OF CHANGE:**

The Department requests an increase for the Transportation Revenue Bonding Program authorized under s. 84.59(6) Wis. Stats., by \$448,231,600 from \$3,351,547,300 to \$3,799,778,900.

**JUSTIFICATION**

The authorized level of revenue bonds established under s. 84.59(6) Wis. Stats., is adjusted under this request to reflect upcoming bonding needs at the established appropriation dollar level in the biennial budget.

Under current law, the Building Commission is authorized to issue up to \$3,351,547,300 of revenue bonds to finance major highway and administrative facilities projects. Currently, the Department has \$319,891,600 in remaining unused budget authority. The Department anticipates requesting the sale of \$166,074,500 in Transportation Revenue Bond sales prior to the end of the 2011-2013 biennium. In order to determine the level of additional authority required in the budget, a portion of the projected bonding needs from the 2015–17 biennium is added to the estimated bonding required in the 2013–15 biennium to ensure sufficient bonding authority exists for projects initiated in the biennium. The required authority calculation is as follows:

Estimated Balance of Unused Bonding Authority	(\$319,891,600)
FY13 Bond Sale to Replenish Cash	\$166,074,500
2013-15 Bonds Sold to Replenish Cash	\$432,279,800
2015–17 Bonds Sold to Replenish Cash	<u>\$169,768,900</u>
Total Additional Authority Requested	\$448,231,600

The adjustments identified above are consistent with the level of bonding for major highway projects, high cost bridge projects, and administrative facilities included in this request.

## DIN 5303

## HIGHWAY PROGRAM DELIVERY

DEPARTMENT: 395	PROGRAM: 09	SUBPROGRAM: 01	APPROPRIATION: 961	DECISION ITEM: 5303	
EXPENDITURE ITEMS			1ST YEAR COST	2ND YEAR COST	TOTAL
01	PERMANENT POSITION SALARIES		6,883,000.00	9,177,300.00	16,060,300.00
05	FRINGE BENEFITS		3,103,500.00	4,138,000.00	7,241,500.00
06	SUPPLIES & SERVICES		1,755,000.00	2,340,000.00	4,095,000.00
13	MC IMPR/R-E/MAINT/ENG SERV		11,741,500.00-	15,655,300.00-	27,396,800.00-
15	MAJOR COSTS CHARGES/CREDITS		11,741,500.00	15,655,300.00	27,396,800.00
16	DELIVERY CHARGES/CREDITS		11,741,500.00-	15,655,300.00-	27,396,800.00-
17	TOTAL COST		.00	.00	.00
19	CLASSIFIED POSITIONS AUTHORIZE		180.00	180.00	

**SUMMARY:** The Department requests the creation of 180.0 SEG FTE positions to increase the Department's ability to oversee additional design and construction projects and to maintain expertise in key technical and engineering skill areas. No additional funding is requested. The Department will reallocate budget authority within Appropriation 363, s. 20.395(3)(cq), Wis. Stats., that is currently used for consultant contracts.

**DISCUSSION:** Significant growth in the highway improvement program has placed greater demand on the Department's workforce. Large capital projects in Southeast Wisconsin combined with newly approved Major Highway Development projects have emphasized the need for an adequate level of state oversight. Position reductions over the years have decreased staffing levels and reduced the number of engineering and technical staff with extensive experience and specialized expertise. Due to increased needs and decreased capacity, the Department has increasingly relied on private consultants to provide design and construction management previously done by permanent staff. This shift of workload to private consultants has increased the cost of project delivery.

Policy and budget decisions in successive biennial budgets have reduced the Department's engineering-related workforce. There were 13% fewer authorized engineering positions in FY 12 than there were in FY 02. Over the same period the highway improvement program has grown by 59%. To meet growing workload with fewer staff, the Department has increased the number of projects that are outsourced. In 2011 the Department outsourced 70% of its construction design, management and oversight direct labor costs. The addition of 180 FTE positions would change the ratio to 37.4% state staff compared to 62.6% consultant (using total direct labor in 2011 as a basis, and assuming consultant contracted labor decreased by the same number of hours that direct labor by state staff increased).

By increasing the percentage of design and project delivery that is done in-house by state employees, the Department can improve state oversight and reduce costs. Comparing the weighted average of direct labor charged by consultants to state engineering and technical staff, hourly costs of consultant delivery are 24% higher. When overhead is included, the differential increases to 31%. Assuming that, on average, the same amount of project work per hour could be completed by both a consultant and a state employee, almost \$31,000 per year could be saved in delivery costs for each additional FTE hired. Almost \$5.6 million annually could be saved by adding 180 FTE of engineering and technical staff. This funding could be used for other major costs.

Currently, the Department does not have the capacity to meet its oversight responsibilities or to provide needed technical expertise. Key roles for state technical staff include project scoping, bid document development, contract negotiation, and project oversight.

- To effectively scope or negotiate contracts, engineers need to have worked “on the ground” – to have been involved in design, construction staging and other aspects of the production process. With inadequate personnel, staff do not have the opportunity to work in the field on the job site, limiting their opportunities to gain this knowledge.
- In the area of project oversight, consultants are often hired to oversee other consultants and perform on-site project management because insufficient department staff are available.
- Consultants are used to manage certain programs due to insufficient capacity and availability of key skill sets among Department staff.
- Many engineering and technical staff with years of expertise and in-depth skills have retired or gone to private industry. In several programs there are single point experts with limited backup. In these cases the loss of a single person could significantly limit the Department’s timely progress in key project areas.
- Federal Highway Administration (FHWA) guidelines require a certain level of state oversight for projects with federal funding. This activity cannot be outsourced.

The Department recognizes the need for consultants in project design and construction. In FY 12 \$215.5 million was spent on consulting services. Private consultants play an important role in delivering state transportation infrastructure, providing specialized project-specific expertise to meet a changing make-up of projects. But in recent years, the loss of staff and the resulting unavoidable move toward out-sourcing has left the Department without the resources to effectively maximize the use of transportation funding.

DEPARTMENT PROGRAM SUBPROGRAM PROGRAM ELEMENT	CODES	TITLES	DECISION ITEM  NUMERIC APPN.	CODES	TITLES	POSITION CHANGES AND SALARY WORKSHEET <b>B-10</b> PAGE <u>1</u>					
	395	Transportation		5303	Highway Program Delivery						
	09	General Provisions									
	01	Highways, Bridges & Local		61	Highways, bridges and local transpr.						
		Transportation Assistance			assistance clearing account						
*Position Type:		C-Classified Permanent P-Project	U-Unclassified L-LTE	S-Seasonal							
Pos. Type*	CLASS TITLES	SCHED. AND RANGE	FTE Monthly Salary Cost	NUMBER OF FTE POSITIONS		SALARY COSTS		POSITION NUMBER	Position Term Date	REMARKS	
				1st Year	2nd Year	1st Year	2nd Year				
01	C	DOT ENGINEERING CHIEF	81-02	4,466	3.00	3.00	120,571	160,761			01
02	C	CIVIL ENGINEER-TRANSPR SUPV	81-03	3,818	10.00	10.00	343,606	458,141			02
03	C	CIVIL ENGINEER-TRANSPR-ADV	14-48	4,955	39.00	39.00	1,739,051	2,318,734			03
04	C	CIVIL ENGINEER-TRANSPR-SENIOR	14-47	4,582	42.00	42.00	1,731,956	2,309,274			04
05	C	CIVIL ENGINEER-TRANSPR	14-46	3,884	21.00	21.00	733,988	978,650			05
06	C	ENG SPECIALIST-TRANSPR-ADV 2	14-06	4,205	21.00	21.00	794,659	1,059,546			06
07	C	ENG SPECIALIST-TRANSPR-SENIOR	14-04	3,654	12.00	12.00	394,580	526,107			07
08	C	ENG TECHNICIAN-TRANSPR-ADV 2	06-15	3,303	10.00	10.00	297,242	396,323			08
09	C	REAL ESTATE SPECIALIST-ADV	07-03	3,818	3.00	3.00	103,082	137,442			09
10	C	REAL ESTATE SPECIALIST-SENIOR	07-03	3,818	3.00	3.00	103,082	137,442			10
11	C	PROGRAM & POLICY ANALYST-ADV	07-03	3,818	5.00	5.00	171,803	229,070			11
12	C	CADD SPECIALIST-SENIOR	14-04	3,654	3.00	3.00	98,645	131,527			12
13	C	CONTRACTS SPECIALIST	07-05	2,327	1.00	1.00	20,941	27,922			13
14	C	OPERATIONS PROGRAM ASSOCIATE	02-11	2,618	1.00	1.00	23,565	31,420			14
15	C	EQUAL OPPORTUNITY PROG SPEC-SENIOR	81-03	3,818	1.00	1.00	34,361	45,814			15
16	C	ENVIR ANALYSIS & REV SPEC-ADV	15-03	3,818	5.00	5.00	171,803	229,070			16
17											17
18											18
19											19
20		SALARIES			180.00	180.00	6,882,934	9,177,245	16,060,179		20
21		FRINGE (45.09%)					3,103,515	4,138,020	7,241,535		21
22		TOTAL SALARIES & FRINGE					9,986,449	13,315,265	23,301,713		22
23											23
24		SUPPLIES & SERVICES					1,755,000	2,340,000	4,095,000		24
25											25
26											26
27		TOTAL					11,741,449	15,655,265	27,396,713		27
28											28
29											29
30											30
31											31
32											32
33											33

## Department of Transportation 2013-15 Biennial Budget Request ISSUE PAPER

**PROGRAM:** Highway Improvement

**DIN NUMBER:** 5303

**ISSUE TITLE:** Create Additional FTE Positions to Enhance Oversight and Core Competencies

**REQUEST:**

The Department requests the creation of 180.0 SEG FTE positions to increase the Department’s ability to provide additional design and construction oversight on transportation projects and to maintain expertise in key technical and engineering skill areas. No additional funding is requested. The Department will reallocate budget authority within Appropriation 363, s. 20.395(3)(cq), Wis. Stats., that is currently used for consultant contracts.

**SUMMARY:**

Significant growth in the highway improvement program has placed greater demand on the Department’s workforce. Large capital projects in the Southeast Wisconsin combined with newly approved Major Highway Development projects have emphasized the need for an adequate level of state oversight. Position reductions have decreased staffing levels and reduced the number of engineering and technical staff with extensive experience and specialized expertise. Due to increased needs and decreased capacity, the Department has increasingly relied on private consultants to provide design and construction management previously done by permanent staff. This shift of workload to private consultants has increased the cost of project delivery.

The Department requests creating 180.0 SEG FTE positions to provide design, highway project oversight and additional technical services. No additional funding is requested. Budget authority will be reallocated in Appropriation 363, 20.395 (3)(cq), Wis. Stats.:

Appropriation 363 State Highway Rehabilitation	2013-2014		2014-2015	
	Positions	Funding-9 mos	Positions	Funding-12 mos
Permanent Base Increase	180.0	\$0	180.0	\$0
Reallocated Funding		\$11,741,500		\$15,655,300

The positions would be allocated as follows:

Regional production and oversight capacity – 145 FTE:

The majority of highway infrastructure projects are designed, managed and overseen by the regional office where the project is located.

- Southwest, Southeast and Northeast Regions – The three largest regions have significantly increased responsibilities due to the large, expensive and complex projects currently underway. This request would add 45 FTEs to each region, creating an additional production section to carry out in-house design and construction oversight.
- North Central and Northwest Regions - The request would add 5 FTEs to each region to add capacity to existing production units.

Central Office Capacity and Technical Expertise – 35 FTE:

The Division of Transportation System Development’s (DTSD’s) central office staff develop and implement department standards, policies and guidelines; research and develop new technologies and methods; and provide technical expertise and support for the regional offices.

This request would add technical experts in the Bureaus of Structures, Project Development and Technical Services and the Office of Business Opportunity and Equity Compliance to increase capacity and technical expertise in areas including:

- Bridge design and bridge life cycle analysis, including finite element modeling.
- Materials testing oversight, evaluation of pavement materials and methods and pavement deterioration and lifecycle analysis;
- Use of 3D design technology to generate enhancements in highway construction;
- Use of LIDAR (Light Detection and Ranging) to gather improved survey data;
- Sign bridge and retaining wall engineering, standards and methods;
- Metal fabrication policy;
- Environmental health assessment;
- Real estate acquisition and appraisal and utility access and relocation expertise;
- Standards development and oversight;
- Proposal development, contract negotiation and contract management;
- Coordination and oversight of labor compliance and federal compliance activities for the Disadvantaged Business Enterprise program.

The table below shows how the requested positions would be allocated. Appendix A provides additional detail.

**Table 1  
Allocation of Requested Positions**

<u>DTSD Region/Statewide Bureau</u>	<u>Positions Requested</u>
Southwest Region	45
Southeast Region	45
Northeast Region	45
North Central Region	5
Northwest Region	5
Bureau of Structures	13
Bureau of Project Development	10
Bureau of Technical Services	10
Office of Business Opportunity Equity and Compliance	2
<b>Total FTEs</b>	<b>180</b>

**JUSTIFICATION:**

The Department is responsible for delivering a wide range of transportation infrastructure projects, including design and oversight of construction, repair and rehabilitation of state highways, freeways, bridges and related structures. Department staff are responsible for identifying needs and evaluating options, preparing bids, executing contracts, designing projects, overseeing construction, negotiating change orders, and closing out projects. To accomplish this, the Department relies on a broad range of expertise with over 1,000 engineers, engineering specialists and engineering technicians; more than 100 surveyors and real estate specialists; plus environmental analysis specialists, hydrogeologists, computer aided design and drafting specialists, contract specialists and other technical experts that are involved in direct program delivery.

In addition to in-house staff, the Department contracts with private consultant engineering firms to assist with carrying out these responsibilities. In FY 12, \$215.5 million was spent on consulting services. Private consultants play an important role in delivering state transportation infrastructure, providing specialized project-specific expertise to meet a changing make-up of projects. Private consultants often work side by side with state staff.

In recent years policy and budget decisions in successive biennial budgets have reduced the State’s workforce, while the Department’s workforce demands have increased. Table 2 shows the change in the size of the state’s highway improvement program during the twelve years from FY 02 through FY13. The non-inflation adjusted authorized spending for the highway improvement program in FY 13 is 59% larger than it was in FY 02.

**Table 2**  
**Highway Improvement Program FY 02 through FY 13<sup>1</sup>**  
(Dollars in Millions)

FY 02	FY 03	FY 04	FY 05	FY 06	FY 07	FY 08	FY 09	FY10	FY 11	FY 12	FY 13
870.5	958.1	869.7	969.4	1,216.7	1,007.1	1,165.3	1,538.9	1,342.7	1,536.6	1,414.8	1,385.4

Table 3 shows the number of authorized and filled engineering positions at three points during the same period. There are 13% fewer engineering positions authorized in FY 13 than there were in FY 02.

**Table 3**  
**Authorized Engineering Positions<sup>2</sup>**

Fiscal Year	FY 02	FY 07	FY 13
Authorized FTE	1,224	1,077	1,063

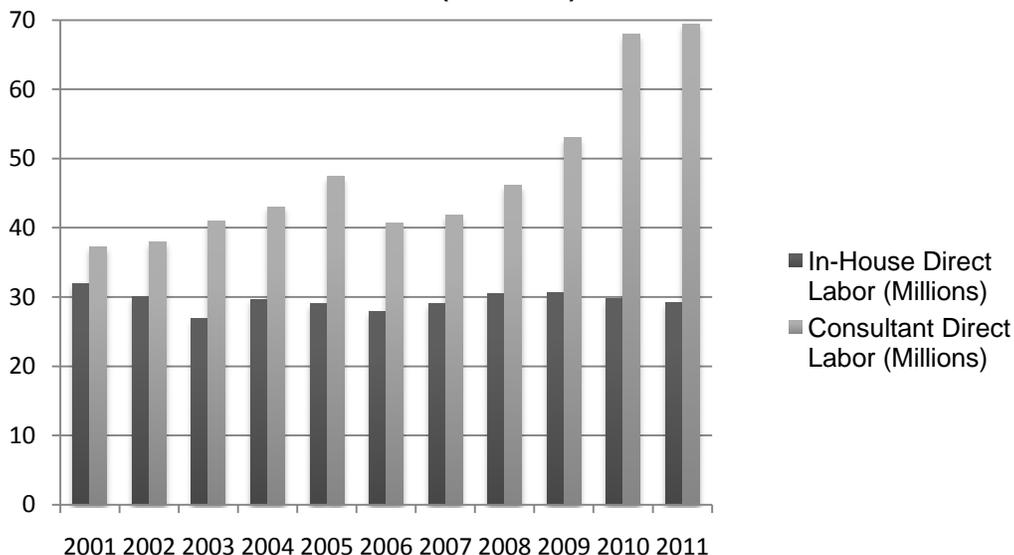
In addition to steady growth in the highway program, recent large and complex projects have accentuated the growing disparity between workload and available state staff resources:

- 2011 Wisconsin Act 32 enumerated four new major highway projects, I-90/39; USH 10/STH 441; STH 15; and STH 38, with a total estimated cost in 2010 dollars of \$1.355 billion.
- In July 2012, the Transportation Projects Commission approved six potential major highway projects for environmental study.
- The Department is currently in the design or construction phase of major projects such as the Zoo Interchange, the I-94 North-South, and the Hoan Bridge.

Growth of Outsourced Delivery

To meet growing workload with fewer staff, the Department has increased the amount of project work outsourced. As shown in Table 4, expenditures for consultant direct labor (excluding overhead) on highway construction projects have increased significantly while in-house direct labor costs have stayed relatively flat or declined over the same time period.

**Table 4**  
**In-House vs. Consultant Direct Labor Expenditures**  
(Millions \$)



<sup>1</sup> Includes State Highway Rehabilitation program, Majors program, and SE Freeways program, all fund sources.

<sup>2</sup> Civil engineers, engineering technicians, engineering specialists, engineering chiefs, all levels.

As shown in Table 5, in 2011, 70% of construction design, management and oversight labor costs were spent on private consultants. When combined with positions reductions, this increasing reliance on consultants has led to a reduction in the depth and range of state staff engineering expertise. The addition of 180 FTE positions would enable the Department to regain depth and breadth and would result in a ratio to 37.4% state staff, 62.6% consultant (using total direct labor in 2011 as a basis, and assuming consultant contracted labor decreased by the same number of hours that direct labor by state staff increased).

**Table 5  
In-house and Consultant Direct Labor Comparison**

State Fiscal Year	In-House %	Consultant %
2001	46.2%	53.8%
2002	44.2%	55.8%
2003	39.6%	60.4%
2004	40.8%	59.2%
2005	37.9%	62.1%
2006	40.7%	59.3%
2007	41.1%	58.9%
2008	39.7%	60.3%
2009	36.6%	63.4%
2010	30.4%	69.6%
2011	29.6%	70.4%

Delivery Cost Analyses

By increasing the percentage of design and project delivery that is done in-house by state employees, the Department can improve its ability to provide oversight and reduce costs. Accomplishing more project delivery for a given level of funding is one way to meet growing transportation infrastructure needs. When comparing the direct labor charged by consultants vs. state engineering and technical staff, hourly costs of consultant delivery are 24% higher. When overhead is included, the differential increases to 31%.<sup>3</sup>

**Table 6  
FY 10 Hourly Rate Comparisons<sup>4</sup>**

	<u>Direct Labor Hourly Rate</u>	<u>Hourly Rate- Including Overhead</u>	<u>Cost Including Overhead per 1,450 Hours</u>
Consultant:	\$33.65	\$89.40	\$129,630
<u>Department:</u>	\$27.17	\$68.03	<u>\$98,640</u>
Difference			\$30,990

Assuming that, on average, the same amount of project work per hour could be completed by both a consultant and a state employee, almost \$31,000 per year could be saved in delivery costs for each additional FTE hired. Almost \$5.6 million annually could be saved by adding 180 FTE of engineering and technical staff. This funding could be used for other major costs.

When cost differences between state staff and consultants have arisen in the past, it has been suggested that consultants may be costlier, but may be more productive, accomplishing more work on a per hour basis. The information used in this analysis compares costs and is not useful in drawing conclusions related to productivity. Assessing productivity is also complicated by the fact that both in-house staff and consultants often work on the same projects and that their roles may vary depending on project type.

<sup>3</sup> Overhead costs may include such things as administrative and support costs, facilities costs and fringe benefits.

<sup>4</sup> Direct expenses such as travel are excluded from calculations for both state staff and consultant costs.

A recent Department engineering cost study which compares the costs of in-house and consultant-led projects supports the hourly rate analysis and concludes that project delivery by department staff costs less, on average.<sup>5</sup> Specifically, the cost study analyzed delivery costs, as a percentage of total project costs for projects completed from 2004 through 2010. It found that, on average over all project types, delivery for consultant-led projects equaled 22.7% of total project costs. Projects that were led by in-house staff incurred 18.4% of total project costs for delivery. Comparing the two, consultant led projects spent 21% more for delivery than the in-house led projects.

**Table 7  
Delivery as Percent of Total Project Cost for In-House and Consultant Led Projects**

<u>Project Type</u>	<u>Consultant Delivery</u>	<u>In-House Delivery</u>	<u>Relative Difference</u>
State Highway Maintenance	14.8%	11.8%	22.8%
Bridge	22.5%	20.2%	10.9%
Rehabilitation	19.0%	17.8%	6.5%
Reconstruction	29.9%	27.6%	8.0%
Major Projects	18.2%	16.2%	11.3%
Total without Mega Projects	21.8%	18.4%	17.1%
Mega Projects	25.6%	NA	NA
Total with Mega Projects	22.7%	18.4%	21%

Engineering Skills and Core Competencies

In its January 2012 report, the Governor’s Commission on Waste, Fraud and Abuse addressed the issue of the relative roles of state staff and private consultants in the design and construction of state highway infrastructure.<sup>6</sup> While it did not draw conclusions as to the optimal ratio of private vs. in-house work, the report recognized the need for Department oversight capacity and for a fully trained engineering staff with a broad range of competencies. Specifically, the Commission recommended:

- DOT should continue to fill current vacancies and train these new state engineers to build and maintain an adequate skill set at the department capable of overseeing Wisconsin’s numerous and diverse transportation projects.
- DOT should work to maintain staffing levels at the amount needed to maintain a high level of engineering competence and ensure new engineers are trained properly....<sup>7</sup>

DTSD recently completed a year-long effort to reduce vacancies. At the end of FY 11, the vacancy rate was 13.8%; in June 2012 it was 3.57%. The Department hired over 160 new engineers and has contracted with the University of Wisconsin-Engineering Professional Development Program to develop a competency model for its engineering staff which captures key skills, knowledge and attributes.

Even with minimal vacancies rates, the Department does not have the capacity to meet its oversight responsibilities or to provide needed technical expertise. Key roles for state technical staff include project scoping, bid document development, contract negotiation, and project oversight.

<sup>5</sup> 2011 Wisconsin DOT Division of Transportation System Development Engineering Cost Study – Draft. A project was identified as consultant or staff led if at least 60% of the engineering cost were generated by that entity.

<sup>6</sup> Final Report – Governor’s Commission on Waste, Fraud and Abuse, page 56

<sup>7</sup> In addition, this bullet in this report said that DOT should report to the Governor and Legislature the ratio of in-house engineer use to consultant use and, after Act 89 is reformed, how the ratio impacts overall engineering costs. No proposals were introduced in the 2011 Legislative Session to modify Act 89.

- To effectively scope or negotiate contracts, engineers need to have worked “on the ground” – to have been involved in design, construction staging and other aspects of the production process. With inadequate personnel, staff do not have the opportunity to work in the field on the job site, limiting their opportunities to gain this knowledge.
- In the area of project oversight consultants are often hired to oversee other consultants and perform on-site project management because insufficient department staff are available.
- Consultants are used to manage certain programs due to insufficient capacity and availability of key skill sets among Department staff.
- Many engineering and technical staff with years of expertise and in-depth skills have retired or gone to private industry. In several programs there is a single point expert with limited backup. In these cases the loss of a single person could significantly limit the Department’s timely progress in key project areas.
- Federal Highway Administration (FHWA) guidelines require a certain level of state oversight for projects with federal funding. This activity cannot be outsourced.

The Department recognizes the need for consultants in project design and contract management. It would not be cost-effective for the Department to attain expertise in the full range of specialized project work. But in recent years, the loss of staff and the resulting unavoidable move toward out-sourcing has left the Department without the resources to effectively maximize the use of transportation funding.

#### MAPSS Measure

In January 2012, the Department committed to report regularly on a set of performance measures to support five strategic core goals: Mobility, Accountability, Preservation, Safety and Service (MAPSS). The MAPSS initiative is part of the Department’s effort to improve transparency and inform data-driven decision-making. Two of the MAPSS accountability measures are “on-time performance” and “on-budget performance” which relate to the percent of highway projects completed on-time and the final highway project cost as a percent of the original contract amount. The Department’s request for 180 FTE to work directly on highway infrastructure projects can be expected to lead to improvement on both these measures. Availability of additional staff to work on highway design and construction management will enable projects to be completed more efficiently and with greater on-time likelihood. The addition of more in-house staff to scope, negotiate and manage projects should also have a positive impact on the delivery of projects on or under budget.

## **APPENDIX A**

### Southwest, Southeast and Northeast Region Production Units: 135.0 FTE

Three 45.0 FTE full production development section (one in each of three regions)

Each of the three full production sections would include 1.0 Engineering Chief and 44.0 staff allocated to three delivery teams.

- 3.0 Civil Engineer-Transportation Supervisor
- 9.0 Civil Engineer-Transportation Advanced
- 12.0 Civil Engineer-Transportation Senior
- 6.0 Civil Engineer-Transportation
- 4.0 Engineering Specialist-Transportation Advanced 2
- 4.0 Engineering Specialist-Transportation Senior
- 3.0 Engineering Technician-Transportation Advanced 2
- 1.0 Real Estate Specialist Senior
- 1.0 CADD Specialist Senior
- 1.0 Environmental Analysis and Review Specialist Advanced

### North Central and Northwest Regions: 10.0 FTE

Each region would be allocated 5.0 FTE's to create and /or supplement an additional project management team. The requested classifications for each region are 1.0 Civil Engineer Transportation Advanced, 1.0 Civil Engineer Transportation Senior, 1.0 Engineering Specialist Transportation Advanced 2, 1.0 Real Estate Specialist Advanced and 1.0 Program and Policy Analyst-Advanced.

### Statewide Bureaus

#### A. Bureau of Structures: 13.0 FTE

- 8.0 FTE positions to create an additional design unit. This would allow the Department to provide more bridge designs and allow more in-depth scoping for bridge life cycle analysis.
- 1.0 Oversize Overweight (OSOW) specialist - The Bureau receives numerous requests for OSOW policy development and analysis of bridge impacts but has no dedicated staff with this expertise.
- 1.0 Refined analysis - Many of the new structure designs have refined analysis techniques and methods. This expertise is needed to ensure safe operation of the bridge structures and mitigate emergency repairs and safe load posting requirements.
- 3.0 FTE to rebuild expertise and reduce reliance on single point experts.
  - Metal fabrication: provides policy, standards, oversight and guidance on complex fabrication procedures, welding, field repair and assurance for metal composition criteria acceptance for structure components used on state transportation facilities.
  - Sign bridges: provides policy, standards, oversight and guidance on complex sign bridge, overhead truss, cantilever truss and monotone structures erected on transportation facilities.
  - Retaining walls: provides policy, standards, oversight, and guidance on complex retaining wall, gabion walls mechanically stabilized earth walls, block walls, sheet pile walls and other wall types erected along the state transportation facilities.

#### B. Bureau of Project Development: 10.0 FTE

To provide more depth and capacity related to:

- Standards development - particularly for the complex standards and interpretation needed for Major and Mega projects.
- Performance management – to provide project managers with the data and tools to keep projects on track.
- 3D design – the Department is a national leader in the transition to 3D design for highways. This involves new software and retraining over 300 staff in new design tool use. Additional staff expertise is needed to develop tools and develop practices that enable 3D modeling to be utilized optimally.

C. Bureau of Technical Services: 10.0 FTE

To meet needs currently not addressed and to rebuild expertise relating to:

- Lidar and other new technologies
- Materials expertise, innovation and recycling
- Environmental assessment
- Utility 3D technology and agreements with utilities
- Real Estate expertise relating to utility and access issues

D. Office of Business Opportunity Equity and Compliance: 2.0 FTE

- Lead worker for statewide coordination and oversight of labor compliance and Equal Rights Officers in the regions.
- Lead worker to aid in federal compliance activities supporting the Disadvantaged Business Enterprise program and initiative.

## DIN 5304

## HIGH-COST STATE BRIDGE RECONSTRUCTION

DEPARTMENT: 395		PROGRAM: 09	SUBPROGRAM: 01	APPROPRIATION: 961	DECISION ITEM: 5304	
EXPENDITURE ITEMS		1ST YEAR COST	2ND YEAR COST	TOTAL		
04	LTE/MISC. SALARIES	2,110,000.00	.00	2,110,000.00		
06	SUPPLIES & SERVICES	4,220,000.00	.00	4,220,000.00		
13	MC IMPR/R-E/MAINT/ENG SERV	204,670,000.00	.00	204,670,000.00		
15	MAJOR COSTS CHARGES/CREDITS	204,670,000.00-	.00	204,670,000.00-		
16	DELIVERY CHARGES/CREDITS	6,330,000.00-	.00	6,330,000.00-		
17	TOTAL COST	.00	.00	.00		

**SUMMARY:** The Department requests \$89,520,000 SEG in FY 14 and \$25,000,000 FED in FY 14 funds for the High-Cost Highway Bridge Project appropriations. The Department also requests the creation of a service fund appropriation for High-Cost State Highway Bridge Projects. The newly created Appropriation 393, s. 20.395(3)(ds) Wis. Stats., will allow the Department to use Transportation Revenue Bonds on Major Cost Interstate Bridge Construction projects. The Department requests \$121,480,000 in FY 14 in Transportation Revenue Bond funds in this newly created appropriation.

In addition, the Department requests the creation of a General Obligation Bonding appropriation to create consistency with other major department infrastructure programs.

**DISCUSSION:** Currently, the Department is allowed to use Transportation Revenue Bonding for transportation administrative facilities and major highway projects. This request would allow Transportation Revenue Bonding for the High-Cost Highway Bridge Project program, which was created under 2011 Wisconsin Act 32. This request also creates an appropriation to reflect these transactions.

Major Highway Development projects are defined as a project that meets one of the following criteria:

1. Cost exceeding \$30 million for new highway construction, adding at least 5 miles, or increasing speed by 10 miles per hour for an existing highway.
2. Cost exceeding \$75 million for reconditioning, reconstruction or resurfacing.

To qualify as a High-Cost Bridge Project, a project must cost in excess of \$150 million, which is twice the requirement for a major project. Allowing the Department the ability to finance projects in the High-Cost Bridge Project program in the same fashion as projects in the Major Highway Development program is consistent with other programs.

There is currently only one project that meets the statutorily defined criteria for the High-Cost Highway Bridge Projects: the Hoan Bridge and Lake Interchange approach. The Hoan Bridge, in eastern Milwaukee County was completed in 1972 and opened to traffic in 1978. The 1.9 mile bridge was inspected in 2010. Critical items needing to be addressed within 5 years include redecking and repainting the bridge, as well as repairing/replacing the ship lap joints. Examples of non-critical items include bringing the inspection catwalk up to current safety standards and repairing the downspouts. This project will address both the critical and non-critical items. The Lake Interchange connects the Hoan Bridge to I-94. Work required on this structure includes placing a concrete overlay on the existing deck, repair of the drainage system and applying concrete surface repairs to the parapets, superstructure and piers. The Lake Interchange is starting to show signs of distress. With a timely overlay, it is anticipated that these structures have 15-20 years of service life remaining. A 0.2 mile segment of I-794 between the Marquette Interchange and the Lake Interchange has reached its useful service life; these structures will be completely replaced as part of this project.

To meet the Department's mission to develop and operate a safe and efficient transportation system, the Hoan Bridge and Lake Interchange need to be rehabilitated during the 2013-2015 biennium. Financial economies of scale minimize disruption to the traveling public and safety benefits will be realized under the Department's current plan to award this as one major let/contract for the majority of construction work. Allowing the Department access to Transportation Revenue Bonds will allow the project to be undertaken in a timely fashion to provide minimal interruptions to the traveling public.

**Department of Transportation  
2013-2015 Biennial Budget Request  
STATUTORY MODIFICATIONS**

**DIN NUMBER:** 5304

**TOPIC** Create High-Cost State Highway Bridge Projects, Service Funds, Appropriation

**DESCRIPTION OF CHANGE:**

The Department requests the creation of Appropriation 393, s. 20.395(3)(ds) Wis. Stats., a service appropriation to allow the use of Transportation Revenue Bonding for Major High-Cost Interstate Bridge Construction. A corresponding modification needs to be made to s. 84.59 Wis. Stats., to allow Transportation Revenue Bonds to be used on High-Cost State Highway Bridge Projects.

The Department also requests modification to s. 20.395(6)(aq) to make High Cost State Highway Bridge Projects eligible for General Obligation Bonding. Additionally, the Department needs to request modification to s. 20.866(2) Wis. Stats., to pay debt on the newly issued bonds.

**JUSTIFICATION**

The Wisconsin Department of Transportation will begin reconstruction of the Hoan Bridge and Lake Interchange in eastern Milwaukee County in FY 14. The Hoan Bridge carries 40,000 vehicles per day and the Lake Interchange services 54,900 vehicles per day. The reconstruction of 2.6 miles of freeway has three aspects: removing and replacing the bridge deck and repainting its steel; overlaying concrete onto the Lake Interchange, whose footprint will remain the same; and complete replacement of the short portion of I-794 from the Milwaukee River to the Lake Interchange. Total costs for the project in the FY13-15 biennium are expected to total \$236,000,000.

This request would create the appropriation and provide \$121,480,000 of Transportation Revenue Bonding authority in FY 14 only. The authorized level of revenue bonds established under s. 84.59(6) Wis. Stats., is adjusted in a separate statutory modification request.

The Department also recommends modification to s. 20.395(6)(aq) to make High Cost Bridge Projects eligible to use General Obligation Bonding. Creation of a new appropriation is necessary in s. 20.866 (2) to reflect bonding limits.

**DIN 5305****STATE HIGHWAY MAINTENANCE**

DEPARTMENT: 395	PROGRAM: 09	SUBPROGRAM: 01	APPROPRIATION: 961	DECISION ITEM: 5305	
EXPENDITURE ITEMS			1ST YEAR COST	2ND YEAR COST	TOTAL
13	MC IMPR/R-E/MAINT/ENG SERV		5,000,000.00	50,000,000.00	55,000,000.00
15	MAJOR COSTS CHARGES/CREDITS		5,000,000.00-	50,000,000.00-	55,000,000.00-
17	TOTAL COST		.00	.00	.00

**SUMMARY:** The Department requests the following changes to the structure and funding of the Highway Maintenance and Traffic Operations program:

1. Create new, continuing SEG Appropriation 368, s. 20.395(3)(es), Wis. Stats., for routine maintenance activities. Provide \$125,000,000 SEG in FY 14 and \$170,000,000 SEG in FY 15 in Appropriation 368. This will facilitate the reorganization of the Highway Maintenance and Traffic Operations program. Beginning in FY 14, contracted delivery of routine state highway maintenance will be funded under this new appropriation. Create parallel SEG-F Appropriation 380, s. 20.395(3)(ey) and SEG-L Appropriation 370, s. 20.395(3)(ew), Wis. Stats. No budget authority is requested in these appropriations.
2. Rename Appropriation 365, s. 20.395(3)(eq), Wis. Stats., Highway System Management and Operations. Provide \$82,881,000 SEG in FY 14 and \$82,881,000 SEG in FY 15. This appropriation will include other Bureau of Highway Maintenance, Bureau of Traffic Operations, and Bureau of Structures costs.
3. Make changes to s. 84.07(2), Wis. Stats., to allow the Department to reimburse counties or municipalities based on terms other than on the basis of actual costs, as required by current law.
4. Modify the definition of improvement in s. 84.06(1), Wis. Stats., to remove the exclusion on traffic signals and intelligent transportation systems (ITS); to include activities that restore or improve highways and add four or more years of life, are life-cycle or investment driven, and are based on an asset management philosophy; to include activities that are time sensitive and normally associated with emergency situations involving immediate safety risks or some degree of unacceptable mobility delays; and to include activities that are not routine maintenance as defined in s. 84.07(1), Wis. Stats. These changes would make these activities eligible for funding under Appropriation 363, s. 20.395(3)(cq), Wis. Stats.
5. Modify s. 84.07, Wis. Stats., to add the word “routine” and to remove reference to “special” maintenance and “general” maintenance, outdated terms.

**DISCUSSION:** Wisconsin’s State Trunk Highway (STH) system consists of nearly 34,000 lane miles of roadway. Many of the activities to maintain them are carried out through contracts with each of the state’s 72 counties. The use of counties to provide these services is mutually beneficial and cost effective. Contracts with counties currently make up 60% of the total highway maintenance and traffic operations budget.

Each year the Department uses the Level of Service (LOS) model to calculate needed funding amounts by county to meet acceptable maintenance service levels. Between 2002 and 2012, the statewide lane mile total increased from 31,063 to 33,945, or 9.3% in total, and the maintenance cost-per-lane mile increased from \$3,204 to \$4,908, about 4% annually. While costs and system miles have been increasing, maintenance spending is dependent on authorized budget levels which have been increasingly constrained. Between 2002 and 2008 an average of 94% of needs identified by the LOS model were funded. Since then, the average has steadily decreased to 77% in 2012. Constrained funding has resulted in reductions or elimination of non-emergency pavement repair, crack filling and other non winter maintenance activities such as weed control and mowing.

The Department's budget has not kept pace with infrastructure growth and legislation has added responsibilities and constrained funding options. Specifically, 2001 Wisconsin Act 16, the 2001-03 biennial budget, required that installation, rehabilitation, replacement and maintenance of pavement marking, traffic signals, traffic signs, street lighting, and ITS be paid from highway maintenance funds unless those activities are incidental to a highway rehabilitation project. In the intervening years, the additional costs of these added activities have been largely unfunded. In addition, service expectations, particularly with regard to winter services, have often resulted in maintenance program shortfalls. From FY 02 through FY12, Appropriation 365 expenditures exceeded biennial budget appropriations by almost \$100 million. Over this period, the maintenance program budget was supplemented numerous times, including five requests to the Joint Committee on Finance through the s. 13.10 process. Since supplements are generally requested only to meet essential spending needs, significant maintenance and traffic operations activities have still gone unfunded.

#### Funding and Appropriation

The Department requests a funding increase of \$5,000,000 SEG in FY 14 and \$50,000,000 SEG in FY 15 for routine maintenance activities and the creation of SEG Appropriation 368. Currently, Appropriation 365 funds the State's county-contracted maintenance, as well as salt acquisition, traffic engineering and operations, signs and pavement marking, bridge maintenance, and program administration and delivery. The Department's goal in separating these activities from other highway system maintenance and operations expenditures is to limit the impact of other program needs on funding for routine maintenance. In addition, if routine maintenance needs grow, requests for additional funding for this purpose will not impact other state traffic operations and system management needs.

#### Funding Flexibility through Re-Definition of Highway Improvement

The Department's request also seeks to improve efficiency and funding flexibility by modifying the definition of "improvement" in s. 84.06(1), Wis. Stats., to include activities that are life cycle or investment driven and are based on an asset management philosophy; and to meet needs that are time sensitive and often associated with an emergency situation with immediate safety risks or unacceptable mobility delays. The Department's request would eliminate the statutory restriction on traffic signal and ITS installation, rehabilitation and repair from the definition of an improvement, making these costs eligible for funding from Appropriation 363.

# Department of Transportation 2013-15 Biennial Budget Request ISSUE PAPER

**PROGRAM:** Highway Maintenance and Traffic Operations

**DIN NUMBER:** 5305

**ISSUE TITLE:** Highway Maintenance and Traffic Operations Funding and Program Restructuring

**REQUEST:**

The Department requests several changes to the Highway Maintenance and Traffic Operations Program including creating new SEG appropriations, providing additional funding for routine maintenance, reallocating other funding, modifying definitions of highway improvement and maintenance, and making other changes to improve program resource availability for highway maintenance and traffic operations activities.

**SUMMARY:**

The Highway Maintenance and Traffic Operations program includes a wide range of activities to support operations, maintenance and functionality of the state's highway system:

- Routine maintenance activities, including winter and routine non-winter maintenance: snow plowing and deicing; roadway surface, base and shoulder repair; pavement marking; culvert inspection; vegetation management; traffic sign installation and repair; and maintenance of rest areas and waysides. Much of the state's routine highway maintenance is delivered under contract by counties and municipalities through Routine Maintenance Agreements (RMAs).
- Non-routine highway maintenance such as emergency and corrective actions to repair road washouts, bridge hits, pavement blowouts and buckling; and asset management and preventive activities to extend pavement and roadway life.
- Bridge inspections, maintenance, repairs and operations.
- Traffic operations including traffic engineering and system operations; signal installation and maintenance; highway lighting and signing; traveler information systems (511); traffic incident and congestion management systems; and communications network hardware, software and operations to ensure safety and convenience to the traveling public.

The Department's request includes the following changes to the structure and funding of the Highway Maintenance and Traffic Operations program:

1. Create new, continuing SEG Appropriation 368, s. 20.395(3)(es), Wis. Stats., for routine maintenance activities. Provide \$125,000,000 SEG in FY 14 and \$170,000,000 SEG in FY 15 in Appropriation 368. This will facilitate the reorganization of the Highway Maintenance and Traffic Operations program. Beginning in FY 14, contracted delivery of routine state highway maintenance will be funded under this new appropriation. Create parallel SEG-F Appropriation 380, s. 20.395(3)(ey) and SEG-L Appropriation 370, s. 20.395(3)(ew), Wis. Stats. No budget authority is requested for these appropriations.
2. Rename Appropriation 365 Highway System Management and Operations. Provide \$82,881,000 SEG in FY 14 and \$82,881,000 SEG in FY 15. This appropriation will include other Bureau of Highway Maintenance, Bureau of Traffic Operations, and Bureau of Structures costs.
3. Make changes to s. 84.07(2), Wis. Stats., to allow the Department to reimburse counties or municipalities based on terms other than on the basis of actual costs, required by current law.

4. Modify the definition of improvement in s. 84.06(1), Wis. Stats., to remove the exclusion on traffic signals and intelligent transportation systems (ITS); to include activities that restore or improve highways and add four or more years of life, are life-cycle or investment driven, and are based on an asset management philosophy; to include activities that are time sensitive and normally associated with emergency situations involving immediate safety risks or some degree of unacceptable mobility delays; and to include activities that are not routine maintenance as defined in s. 84.07(1), Wis. Stats. These changes would make these activities eligible for funding under Appropriation 363, s. 20.395(3)(cq), Wis. Stats.
5. Modify s. 84.07, Wis. Stats., to add the word “routine” and to remove reference to “special” maintenance and “general” maintenance, outdated terms.

**JUSTIFICATION:**

Wisconsin’s State Trunk Highway (STH) system consists of nearly 34,000 lane miles of roadway. Many of the activities to maintain them are carried out through contracts with each of the state’s 72 counties. These contracts, called Routine Maintenance Agreements (RMA) include winter maintenance activities and non-winter routine maintenance activities such as small crack filling and the application of sealcoats; interim repair of highway surfaces and roadside structures; bridge, drainage and culvert repair; mowing, vegetation control; sign maintenance and replacement, and other measures deemed necessary to provide adequate traffic service. The Department provides funding, sets standards, tracks data and provides oversight to maintain the system. The counties provide labor, equipment, materials and facilities. The use of counties to provide these services is mutually beneficial because the Department does not have to hire its own maintenance crews or purchase equipment and maintenance materials. Counties benefit by more fully utilizing their equipment and staff while maintaining both state and county highways. Contracts with counties currently make up 60% of the total highway maintenance and traffic operations budget.

Wisconsin’s significant investment in transportation infrastructure continues to add lane miles and expand roadway features. Modern design standards require more safety components, increasing the complexity of the infrastructure and creating added maintenance needs. While additional miles and the maintenance of new features have increased costs, the Department’s budget has not kept pace. With current funding levels, the State’s investment in new infrastructure cannot be reasonably maintained.

The Department evaluates highway pavement conditions annually through its Compass program, which provides data on roadway shoulders, drainage elements, roadside features, and traffic and safety control devices. Condition data is collected each fall as part of a field review process. Rating teams composed of region maintenance coordinators and county patrol superintendents rate a random sample of 1,200 one-tenth mile segments around the state. Maintenance targets for critical safety, mobility, smoothness, and aesthetic features are completed each calendar year. A gap analysis is prepared to compare actual conditions with targets, and a report card with “A” through “F” for existing conditions is prepared. The Department’s goal is to achieve and maintain a 3.0 out of 4.0 grade point average (GPA); in 2011, the GPA for the Compass program slipped from a cumulative score of 2.79 for 2010 to 2.61. Without additional funding for maintenance activities, it is anticipated highway conditions will continue to deteriorate.

Increased System Needs and Constrained Funding

Each year the Department uses the Level of Service (LOS) model to calculate needed funding amounts by county to meet needed maintenance service levels. The LOS model uses up-to-date inventory information and incorporates current prices for labor, equipment and materials. Among the model components is the facility inventory, which can be aggregated to lane miles. Between 2002 and 2012, the statewide lane mile total increased from 31,063 to 33,945, or 9.3% in total, and the maintenance cost-per-lane mile increased from \$3,204 to \$4,908, over 4% annually. Although costs and system miles have been increasing, maintenance spending is dependent on authorized budget levels which have been increasingly constrained. Between 2002 and 2008 an average of 94% of needs identified by the LOS model were funded. From 2009 to 2012, the average decreased to 77%. Constrained funding has resulted in reductions or elimination of non-emergency pavement repair, crack filling and other non winter activities such as weed control and mowing. The calendar year 2013 county contracts are expected to be funded at 69% of the model’s indicated need level. Examples of impacts of these reductions include:

- Crack filling - This is an important asset management strategy since filling cracks and applying sealants help to extend the life of highways and streets. However, in recent years, non-emergency minor repairs have been postponed due to funding short-falls. In 2012 the Department's regions estimated the cost of the backlog of maintenance-funded crack filling needs across the state to be \$9.3 million.
- Drop-off on unpaved (gravel) shoulders – Shoulder drop-off can contribute to head-on collisions when drivers accidentally leave the traveled way and over-correct to get back onto the pavement. Since 2005, shoulder drop-off has consistently received an “F” grade in the Compass analysis and continues to be an emphasis area for routine summer maintenance activities.

In addition to failing to meet LOS needs, funding for other highway maintenance and operations have fallen to levels that jeopardize system functioning. The Department's inability to allocate adequate resources is due to a combination of funding that has not kept pace with infrastructure growth, coupled with legislation that has constrained funding options.

2001 Wisconsin Act 16, the 2001-03 biennial budget, required that installation, rehabilitation, replacement and maintenance of pavement marking, traffic signals, traffic signs, street lighting, and ITS be paid from highway maintenance funds unless those activities are incidental to a highway rehabilitation project. In 2001, the cost of these activities for a one-year period was estimated at \$27 million. Funds to cover these additional costs were provided only in FY 02, the first year following the change. In the intervening eleven years, the additional costs of these added activities have been largely unfunded.

The table below shows the amounts appropriated to Appropriation 365 in the last five biennial budgets and the total expenditures in each fiscal year.

**Appropriation 365  
Chapter 20 Budget Allocations and Program Expenditures\* (millions)**

FY 02	FY 03	FY 04	FY 05	FY 06	FY 07	FY 08	FY 09	FY10	FY11	FY12	FY13
Biennial Budget Act Appropriation by Fiscal Year											
189.4	161.5	165.5	165.6	171.0	177.2	198.2	206.6	194.5	194.5	213.4	202.3
Expenditures by Fiscal Year											
157.0	169.5	184.5	176.0	170.3	187.0	212.1	227.6	207.2	227.7	217.1	

\*Amounts do not reflect supplemental s. 13.10 funding

Service expectations, particularly with regard to winter services, have often resulted in maintenance program shortfalls. A heavy snowfall requires county highway departments to plow snow and de-ice even if this means their request for reimbursement under their contract exceeds what was budgeted for their county. Traffic signals must be repaired and systems that manage traffic flow and provide road condition information to the public are high priority expenditures. From FY 02 through FY 12, Appropriation 365 expenditures exceeded biennial budget appropriations by almost \$100 million.

Over this period, the maintenance program budget was supplemented numerous times, including five requests to the Joint Committee on Finance through the s. 13.10 process. However, supplements are generally requested only to meet essential spending needs, so significant maintenance and traffic operations activities have still gone unfunded.

Funding and Appropriation

The Department's request represents a funding increase of \$5,000,000 SEG in FY 14 and \$50,000,000 SEG in FY 15 to more fully fund the LOS model starting in FY 15, providing additional funding for routine maintenance activities. This would enable the Department to make progress in implementing an asset management strategy that would improve highway conditions, extend highway life and enhance system functionality.

RMA's are written on a calendar year (CY) basis, so the request would add new funding starting in CY 14, which includes the second half of FY 14 and the first half of FY 15, as shown in the table below.

### Increased Model Maintenance Level Funding

	From Appropriation 365	New Funding Request	Total Funding
FY 14	6 months of CY 2013 (\$60 million) + 6 months of CY 2014 (\$60 million)	\$5 million	\$125 million
FY 15	6 months of CY 2014 (\$60 million) + 6 months of CY 2015 (\$60 million)	\$50 million	\$170 million

The Department's request includes the creation of new, continuing SEG Appropriation 368. Currently, Appropriation 365 funds the State's county-contracted maintenance, and also funds salt, traffic engineering and operations, signs and pavement marking, bridge maintenance, and program administration and delivery. Because these activities have been funded under one appropriation, when variable costs, such as salt purchases, have exceeded projections, routine maintenance activities have been constrained. The Department's goal in separating these activities from other highway system maintenance and operations expenditures is to limit the impact of other program needs on funding for routine maintenance. In addition, if routine maintenance needs grow as the highway system expands, requests for additional funding for this purpose will not impact other state traffic operations and system management needs.

The Department's request also includes the option to reimburse the counties for RMA activities on bases other than actual costs, which is required by current law. The Department has held discussions with the county providers about efficiencies in the service delivery process, including reimbursement on a unit cost basis.

#### Funding Flexibility through Re-Definition of Highway Improvement

Currently, non-routine maintenance activities such as crack filling and sealcoating are funded largely from Appropriation 365 since they often do not meet the existing definition of a highway improvement. As a result of constrained funding, many of these needs go unmet until deterioration has reached the point at which a full scale highway rehabilitation project is required. By expanding the definition of "improvement" to include specified asset management approaches, highway life can be extended and long-term cost savings can be achieved. The Department's request also seeks to improve efficiency and funding flexibility by modifying the definition of "improvement" in s. 84.06(1) by adding the following:

- Activities that are life cycle or investment driven and based on an asset management philosophy where taking action prevents or delays deterioration of system functionality. These treatments focus largely on pavements and bridges and include seal coats, joint seals, crack seals, patching, thin overlays, profiling and milling, micro-surfacing, chip seals, under drains and drainage system restorations, bridge cleaning and painting, scour countermeasures, deck rehabilitation, and deck drain cleaning.

A key benefit of ensuring that these activities are funded from highway improvement is that these activities are typically eligible for federal funding. If a project has an 80% federal 20% state funding breakdown, state costs are reduced when compared to projects where federal funding cannot be accessed. With clear eligibility for funding under Appropriation 363, the Department will be able to maximize use of federal funding and deployment of treatments that will extend system life.

- Activities to meet needs that are time sensitive and are often associated with an emergency situation with immediate safety risks or unacceptable mobility delays. Examples of incidents that require corrective action include bridge hits, pavement blow-ups, and road washouts. Given the reactive and incident driven nature of these needs, the performance of this work is always time sensitive and sometimes specialized. These measures can be large scale, and these needs would be funded under Appropriation 363 and typically let to private contractors. Small scale measures such as pothole repair and patching, which are done on an emergency basis and do not require specialized equipment, may fall under the definition in s. 84.07(1), Wis. Stats., of "interim repair of highway surfaces" and are sometimes done under contract with counties or municipalities.

### ITS and Traffic Signals

The Department's request would eliminate the statutory restriction on traffic signal and ITS installation, rehabilitation and repair from the definition of an improvement, making these eligible for funding from Appropriation 363. These assets are key parts of effective system operations and their deployment is essential to a safe and efficient highway system. Maintenance of signals and ITS infrastructure would still be considered "maintenance" and therefore funded under Appropriation 365.

- ITS. Intelligent transportation systems apply electronics, communications, and computerized sensing and detecting to improve highway safety, efficiency and service. ITS components include signal control and ramp metering to manage traffic flow, closed circuit televisions to monitor traffic and incidents, microwave detectors that track traffic speed and volume, dynamic message signs that provide traveler information and the fiber optic cable that enables the transmittal of data.

Under current law, ITS infrastructure can only be deployed using Appropriation 363 funding within a highway construction project. As electronic components reach the end of their eight to ten year lifecycles, they cannot readily be replaced since a subsequent highway rehabilitation project based on pavement needs is usually not scheduled that soon. The overall traffic management and traveler warning systems in Wisconsin are becoming less reliable as they age, compromising the traveler warning services and transportation emergency response capabilities.

According to the State's Traffic Operations Infrastructure Plan, the need for ITS deployment that is not incidental to a highway improvement project totals \$8.2 million. Due to the shortfall in funding for highway maintenance, very little of this need can be met and very few "stand-alone" ITS deployments are done.

- Traffic Signal Systems. The expected useful life of a traffic signal is estimated to be 20 years and is based on a number of factors including age of the underground conduit and cable, as well as compliance with current safety and design standards. Approximately 15% of the Department's 920 traffic signals are over 20 years old. Some need upgrades to conform to current standards and some have reached the end of their useful life and require full replacement. Upgrading or replacing old signals will improve the reliability and efficiency of state highway operations and improve intersection and corridor safety. Currently almost none of these needs for signal replacement are being met.

### Performance Measure

This initiative will assist the Department in achieving a key performance measure. The Department's Mobility Accountability Preservation Safety Service (MAPSS) Initiative sets and tracks performance goals for Department programs. One of the Department's "preservation" measures is the grade point average for the maintenance condition of state highways on the state's Compass program, mentioned earlier. The Department's goal is to achieve and maintain a 3.0 out of 4.0 GPA. In the most recent report, the GPA for the Compass program slipped from a cumulative score of 2.79 for 2010 to 2.61 for 2011. Since the funding and statutory changes in this request will provide additional resources for highway maintenance activities, it could be expected to result in an improvement in the overall Compass GPA.

# Department of Transportation 2013-2015 Biennial Budget Request STATUTORY MODIFICATIONS

**DIN NUMBER:** 5305

**TOPIC:** Printing of State Highway Map

## **DESCRIPTION OF CHANGE:**

The Department requests that s. 84.02, Wis. Stats., be amended: (1) to permit the printing of the folded state highway map as needed instead of in only one year of the biennium and; (2) to remove outdated language.

## **JUSTIFICATION**

State statutes require the Department to provide 500 folded highway maps per member of the State Legislature and its officers and 300 to the Legislative Reference Bureau. This totals 67,000 maps and more can be requested by legislators free of charge. The Department is also required to distribute the folded maps free of charge to the public.

### Printing Limitation

The 2007-09 biennial budget act established the requirement that the folded highway maps can be printed in only one year of the biennium. Demand for state maps had been declining, and there was concern over annual printing and the surpluses that sometime resulted. Since then, continued growth in the use of the Internet and global positioning systems has further decreased the demand for printed maps. In the 2001-03 biennium a total of 4.0 million maps were printed. By 2009-11, the number printed for a two year period had been reduced to 1.8 million. The Department plans to print 1.0 million maps next biennium.

The requirement to print the map only once each biennium has resulted in several problems:

1. Updates to the highway system cannot be incorporated into the maps on an annual basis, but must wait until the next biennial printing.
2. The Department has to estimate map use for a two year period, as opposed to a one-year period. It is harder to adjust to under or over estimates of maps needed, making it more likely to end up with a surplus or shortage.
3. The gubernatorial election cycle results in governors being inaugurated mid-way through the second year of a biennium. Under current law, if the Department prints the map in the first year of the biennium and a new governor comes into office during the second year, the Department cannot print a map with the new governor's photo on it until more than six months into that official's term.

More frequent printings could result in some additional costs – recent print contracts included a fixed set up charge and a per-map cost that decreased as volumes increased. However, these costs are relatively small and the Department projects they would be offset by the savings from improved supply management plus the benefits of flexibility. In 2008, the Department put an electronic tracking process in place which monitors distribution counts on a monthly basis, reducing the initial concern about inventory control.

### Outdated description:

1. The current statutory language refers to base "plates" used for printing maps. The state highway map is now printed from a digital file and plates are no longer created. The request to modify the statutory language would include an update to conform to current printing methods.

2. Current law also specifies that the Department may allow its base plates to be used for other maps “in consideration of a fair fee.” There is typically one request per year to the Department for the data required to produce the official map. Currently this is provided without charge unless a CD is requested, then the Department recoups the cost of the CD. A pdf of the map is available on the Department’s website and can be downloaded at no charge. Therefore the Department requests that the language be changed to make charging a fee permissive.

**Department of Transportation  
2013-2015 Biennial Budget Request  
STATUTORY MODIFICATIONS**

**DIN NUMBER**            5305

**TOPIC:**                    Highway Maintenance and State Highway Rehabilitation Program Definitions and Appropriation Changes

**DESCRIPTION OF CHANGE:**

The Department requests revising the current definition of highway “improvement;” changing the statutes relating to highway maintenance; modifying the statutes to facilitate changes in the delivery of highway maintenance activities; creating a continuing, SEG appropriation and parallel SEG-F and SEG-L appropriations, as follows:

1. Modify the definition of improvement in s. 84.06(1), Wis. Stats., to:
  - a. Remove the exclusion on traffic signals and intelligent transportation systems (ITS).
  - b. Include activities that restore or improve highways and add four or more years of life, are life-cycle or investment driven, and are based on an asset management philosophy;
  - c. Include activities that are time sensitive and normally associated with emergency situations involving immediate safety risks or some degree or unacceptable mobility delays; and
  - d. Include activities that are not routine maintenance as defined in s. 84.07(1), Wis. Stats.
2. Modify s. 84.07(1), Wis. Stats., to add the word “routine” and to remove reference to “special” and “general” maintenance, outdated terms.
3. Make changes that facilitate improved delivery of highway system maintenance:
  - a. Create continuing SEG Appropriation 368, 20.395(3)(es), Wis. Stats., to facilitate the reorganization of the Highway Maintenance program into two components. Beginning in FY14, the contracted delivery of routine state highway maintenance would be funded under this new appropriation, titled Routine Maintenance. Create parallel SEG-F Appropriation 380, s. 20.370(3)(ey), Wis. Stats., and SEG-L Appropriation 370, s. 20.370(3)(ew), Wis. Stats.
  - b. Appropriation 365, s. 20.395(3)(eq), Wis. Stats., would be renamed Highway System Management and Operations and would include other costs in the Bureaus of Highway Maintenance, Traffic Operations and Structures. The parallel SEG-F Appropriation 385, s. 20.395(3)(ex), Wis. Stats., and SEG-L Appropriation 375, s. 20.395(3)(ev), Wis. Stats., would be similarly modified.
  - c. Modify s. 84.07(2), Wis. Stats., to allow the Department to reimburse counties or municipalities based on terms other than only on the basis of actual costs.

**JUSTIFICATION:**

On an ongoing basis, the Department has used available maintenance funding under Appropriation 365, 20.395(3)(eq), Wis. Stats., for activities to meet immediate needs and maintain the functionality of the highway system. Insufficient funding has been available to meet longer term highway system maintenance and operations needs. By creating an appropriation for routine maintenance and expanding the definition of improvement in s. 84.06(1), Wis. Stats., the Department will be able to more effectively assign activities to the appropriate funding sources and more efficiently prioritize available funding to the greatest needs.

**DIN 6001****REALLOCATION OF POSITIONS**

DEPARTMENT: 395		PROGRAM: 09	SUBPROGRAM: 01	APPROPRIATION: 961	DECISION ITEM: 6001	
EXPENDITURE ITEMS	1ST YEAR COST	2ND YEAR COST	TOTAL			
01 PERMANENT POSITION SALARIES	103,200.00-	103,200.00-	206,400.00-			
05 FRINGE BENEFITS	46,600.00-	46,600.00-	93,200.00-			
16 DELIVERY CHARGES/CREDITS	149,800.00	149,800.00	299,600.00			
17 TOTAL COST	.00	.00	.00			
19 CLASSIFIED POSITIONS AUTHORIZE	2.00-	2.00-				

See Decision Item 6001-Appropriation 461 for an explanation.

DEPARTMENT PROGRAM SUBPROGRAM PROGRAM ELEMENT	CODES	TITLES	DECISION ITEM  NUMERIC APPN.	CODES	TITLES	POSITION CHANGES AND SALARY WORKSHEET <b>B-10</b> PAGE <u>1</u>
	395	Transportation		6001	Reallocation of Positions	
	09	General Provisions				
	01	Highways, Bridges & Local Transportation Assistance		61	Highways, bridges and local transp. assistance clearing account	

*Position Type: C-Classified Permanent U-Unclassified S-Seasonal P-Project L-LTE											
Pos. Type*	CLASS TITLES	SCHED. AND RANGE	FTE Monthly Salary Cost	NUMBER OF FTE POSITIONS		SALARY COSTS		POSITION NUMBER	Position Term. Date	REMARKS	
				1st Year	2nd Year	1st Year	2nd Year				
01	<b>REALLOCATE TO SECRETARY'S OFFICE</b>										01
02	C OPERATIONS PROGRAM ASSOCIATE	02-11	2,618	(1.00)	(1.00)	(31,420)	(31,420)	033239		Vacant (Rubringer)	02
03											03
04	SALARIES			(1.00)	(1.00)	(31,420)	(31,420)				04
05	FRINGE (45.09%)					(14,167)	(14,167)				05
06	TOTAL SALARIES & FRINGE					(45,588)	(45,588)				06
07											07
08											08
09											09
10	<b>REALLOCATE TO OFFICE OF POLICY, BUDGET AND FINANCE</b>										10
11	C DOT OFFICER	81-02	5,980	(1.00)	(1.00)	(71,760)	(71,760)	010722		Richter, Lori Ann	11
12											12
13	SALARIES			(1.00)	(1.00)	(71,760)	(71,760)				13
14	FRINGE (45.09%)					(32,357)	(32,357)				14
15	TOTAL SALARIES & FRINGE					(104,117)	(104,117)				15
16											16
17											17
18											18
19	<b>TOTAL REALLOCATED POSITIONS</b>										19
20	SALARIES			(2.00)	(2.00)	(103,180)	(103,180)				20
21	FRINGE (45.09%)					(46,524)	(46,524)				21
22	TOTAL SALARIES & FRINGE					(149,705)	(149,705)				22
23											23
24											24
25											25
26											26
27											27
28											28
29											29
30											30
31											31
32											32
33											33

## DIN 2000

DEPT 395 TRANSPORTATION, DEPARTMENT OF  
 PROG 09 GENERAL PROVISIONS  
 SP 01 HWYS, BRIDG & LOC TR ASST CLRG  
 NA 981 HWYS, BRIDGES & LOC TRANSP ASST CLRG ACCT, FED POS  
 ALPH QJ HWYS, BRIDGES & LOC TRANSP ASST CLRG ACCT, FED POS  
 DI 2000 ADJUSTED BASE FUNDING LEVEL

		CHANGE AUTHOR 1A		
EXPENDITURE ITEMS		1ST YEAR COST	2ND YEAR COST	TOTAL
01	PERMANENT POSITION SALARIES	45,091,200.00	45,091,200.00	90,182,400.00
03	PROJECT POSITION SALARIES	663,800.00	663,800.00	1,327,600.00
05	FRINGE BENEFITS	19,473,000.00	19,473,000.00	38,946,000.00
16	DELIVERY CHARGES/CREDITS	65,228,000.00-	65,228,000.00-	130,456,000.00-
17	TOTAL COST	.00	.00	.00
18	PROJECT POSITIONS AUTHORIZED	10.00	10.00	
19	CLASSIFIED POSITIONS AUTHORIZE	735.54	735.54	

**DIN 3001**

**TURNOVER REDUCTION**

DEPARTMENT: 395	PROGRAM: 09	SUBPROGRAM: 01	APPROPRIATION: 981	DECISION ITEM: 3001	
	EXPENDITURE ITEMS		1ST YEAR COST	2ND YEAR COST	TOTAL
02	TURNOVER		1,352,700.00-	1,352,700.00-	2,705,400.00-
16	DELIVERY CHARGES/CREDITS		1,352,700.00	1,352,700.00	2,705,400.00
17	TOTAL COST		.00	.00	.00

**DIN 3002**

**REMOVAL OF NONCONTINUING ELEMENTS FROM THE BASE**

DEPARTMENT: 395	PROGRAM: 09	SUBPROGRAM: 01	APPROPRIATION: 981	DECISION ITEM: 3002	
	EXPENDITURE ITEMS		1ST YEAR COST	2ND YEAR COST	TOTAL
03	PROJECT POSITION SALARIES		37,200.00-	97,100.00-	134,300.00-
05	FRINGE BENEFITS		16,800.00-	43,800.00-	60,600.00-
16	DELIVERY CHARGES/CREDITS		54,000.00	140,900.00	194,900.00
17	TOTAL COST		.00	.00	.00
18	PROJECT POSITIONS AUTHORIZED		3.00-	3.00-	

DEPARTMENT PROGRAM SUBPROGRAM PROGRAM ELEMENT	CODES	TITLES	DECISION ITEM  NUMERIC APPN.	CODES	TITLES	POSITION CHANGES AND SALARY WORKSHEET <b>B-10</b> PAGE <u>1</u>						
	395	Transportation		3002	Remove Non-Continuing							
	09	General Provisions			Elements from Base							
	01	Highways, Bridges & Local Transportation Assistance		81	Highways, bridges & local transp. assist. clearing acct, fed funded pos.							
*Position Type: C-Classified Permanent U-Unclassified S-Seasonal P-Project L-LTE												
Pos. Type*	CLASS TITLES	SCHED. AND RANGE	FTE Monthly Salary Cost	NUMBER OF FTE POSITIONS		SALARY COSTS		POSITION NUMBER	Position Term. Date	REMARKS		
				1st Year	2nd Year	1st Year	2nd Year					
01	<b>Division of State Patrol, Bureau of Public Security and Communications</b>										01	
02	P	Contracts Specialist	07-05	2,600	(1.00)	(1.00)	(13,000)	(31,200)	400177	31-Jan-14	Woo	02
03	P	Office Associate	02-09	2,240	(1.00)	(1.00)	(11,201)	(26,882)	400181	31-Jan-14	Mayek	03
04	P	Urban and Regional Planner	07-04	3,250	(1.00)	(1.00)	(13,000)	(39,000)	400189	13-Feb-14	Sylvester	04
05												05
06												06
07		SALARIES			(3.00)	(3.00)	(37,201)	(97,082)				07
08		FRINGE (45.09%)					(16,774)	(43,774)				08
09		TOTAL SALARIES & FRINGE					(53,975)	(140,856)				09
10												10
11												11
12												12
13												13
14												14
15												15
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33												33

**DIN 3003****FULL FUNDING OF CONTINUING POSITION SALARIES AND FRINGE BENEFITS**

DEPARTMENT: 395    PROGRAM: 09    SUBPROGRAM: 01    APPROPRIATION: 981    DECISION ITEM: 3003

EXPENDITURE ITEMS	1ST YEAR COST	2ND YEAR COST	TOTAL
01 PERMANENT POSITION SALARIES	984,200.00-	984,200.00-	1,968,400.00-
03 PROJECT POSITION SALARIES	482,600.00-	482,600.00-	965,200.00-
05 FRINGE BENEFITS	496,600.00	496,600.00	993,200.00
16 DELIVERY CHARGES/CREDITS	970,200.00	970,200.00	1,940,400.00
17 TOTAL COST	.00	.00	.00
19 CLASSIFIED POSITIONS AUTHORIZE	.00	.00	

**DIN 3007**

**OVERTIME**

DEPARTMENT: 395	PROGRAM: 09	SUBPROGRAM: 01	APPROPRIATION: 981	DECISION ITEM: 3007	
	EXPENDITURE ITEMS		1ST YEAR COST	2ND YEAR COST	TOTAL
01	PERMANENT POSITION SALARIES		637,900.00	637,900.00	1,275,800.00
05	FRINGE BENEFITS		100,500.00	100,500.00	201,000.00
16	DELIVERY CHARGES/CREDITS		738,400.00-	738,400.00-	1,476,800.00-
17	TOTAL COST		.00	.00	.00

**DIN 3008**

**NIGHT AND WEEKEND DIFFERENTIAL PAY**

DEPARTMENT: 395	PROGRAM: 09	SUBPROGRAM: 01	APPROPRIATION: 981	DECISION ITEM: 3008	
	EXPENDITURE ITEMS		1ST YEAR COST	2ND YEAR COST	TOTAL
01	PERMANENT POSITION SALARIES		7,600.00	7,600.00	15,200.00
05	FRINGE BENEFITS		1,200.00	1,200.00	2,400.00
16	DELIVERY CHARGES/CREDITS		8,800.00-	8,800.00-	17,600.00-
17	TOTAL COST		.00	.00	.00

<b>BUDGET NARRATIVE FORM</b>			
	Codes	Titles	Page
AGENCY NARRATIVE	<b>395</b>	<b>Department of Transportation</b>	<b>1 of 1</b>
PROGRAM NARRATIVE	<b>04</b>	<b>General Transportation Operations</b>	
SUB-PROGRAM NARRATIVE			
<b>-NOT FOR USE WITH DECISION ITEM NARRATIVES-</b>			

This program includes the resources necessary to administer the Department's operations. The objectives of the program are to:

1. Provide overall policy direction, planning, and financial services for the Department.
2. Provide business management and technical support functions to the Department.
3. Provide funding to support the functions of the state's Metropolitan Planning Organizations and Regional Planning Commissions.

This program includes all administrative costs for the Division of Business Management, Division of Transportation Investment Management, and the Executive Offices which includes policy, budget, legal, and public information services.

## PROGRAM 4 PERFORMANCE MEASURE

PROGRAM 4: General Transportation Operations  
 GOAL: Efficient administration of Wisconsin's state transportation programs  
 ACTIVITY: Loss prevention and control  
 OBJECTIVE: Reduce the rate of on-the-job injuries in the Department  
 OUTCOME MEASURE: Injury incident rate per 100 employees

DESCRIPTION OF ACTIVITY: The Risk, Safety, and Fleet Section in the Division of Business Management leads and directs the department-wide safety program and provides compliance driven and loss prevention training to employees. Compliance driven training includes training for confined space entry, fall protection, and personal protective equipment usage. Loss prevention training includes back injury prevention, slips/trips/falls, and ergonomics. The section also conducts audits, inspections, and problem solving on issues: lifting activities, ergonomics, indoor air quality, compliance-related issues and, employee complaints. This section identifies new strategies for improving the safety and health of employees and customers.

The primary goal of the Risk and Safety Unit is to:

- Create and promote a safety culture within the Department by implementing and monitoring the various safety initiatives currently in place within the Department's Safety program.
- Continually strive to improve and enhance the program in all areas.
- Gain full compliance with Commerce/OSHA regulations within the Department.
- Gain department-wide active involvement of employees and their safety committees, as well as the active and visible support of management at all levels.
- Continue to identify areas of high risk throughout the Department workforce and strive to reduce, control or eliminate safety concerns by providing employees with timely and adequate training and support in the areas of proactive loss prevention and control.
- Reduce employee injury rates and minimize the pain and suffering caused by on-the-job injuries.

Department staff are involved in a wide variety of uniquely different operations, from State Patrol troopers and inspectors, road construction workers, and driver license examiners, to office workers. Training and services offered are comprehensive and tailored to meet the unique needs of the Department, thereby reducing the worker injury incidents rates.

The chart represents injury incident rates per 100 workers based upon the Department's total workforce, including all permanent, limited-term, and project employees. Also included in the chart are state averages calculated using the same methodology:

Injury Incidence Rate per 100 Workers		
FY	The Department of Transportation	State Average
2002	5.68	5.89
2003	4.36	5.29
2004	4.87	5.02
2005	4.30	4.88
2006	3.67	4.70
2007	3.87	5.10
2008	5.29	5.40
2009	5.59	5.31
2010	5.09	4.78
2011	4.53	4.43

Statistics are also calculated on lost time and hazardous duty incidents per 100 workers. These figures describe the rate per 100 workers missing work because of employee injuries. Hazardous duty incidents are restricted to workers in the Division of State Patrol, driver license examiners in the Division of Motor Vehicles, and certain engineers on highway projects. Also included in the chart are state averages calculated using the same methodology:

Lost Time and Hazardous Duty Incidence Rate per 100 Workers		
FY	The Department of Transportation	State Average
2002	1.63	1.35
2003	1.10	1.22
2004	1.38	1.16
2005	0.72	1.06
2006	0.61	0.99
2007	0.77	1.04
2008	1.75	1.15
2009	1.57	1.04
2010	0.96	1.01
2011	1.23	1.01

**ANNUAL BASE RESOURCE COMMITTED TO THE ACTIVITY AND CURRENT LEVEL OF EFFORT:**  
**RELATED DECISION ITEMS:** For FY 13, budget support for the health and safety activities in the Risk, Safety, and Fleet Section is \$180 thousand SEG. There are 2.15 full time equivalent (FTE) positions assigned to perform these activities.

**PLANNED PROGRESS TOWARD OBJECTIVE:** The Risk, Safety, and Fleet Section will continue to provide services to the Department and focus efforts on the specific causes of worker injuries and illnesses. To further enhance the program, the goal is to work with executive and senior management to obtain higher level commitment to and involvement in the program, thus greater overall loss prevention rather than claim management.

**EXTERNAL FACTORS AFFECTING OUTCOMES:** Safety-related physical improvements, safety education, use of personal protective equipment and a positive attitude of employees and supervisors toward safety contribute to a reduction of worker injuries and illnesses. Executive and senior management commitment and involvement could significantly contribute to greater success in reducing worker injury and illnesses.

**USE OF OUTCOME MEASURES IN PROGRAMMING:** Employee injury data will continue to be collected. The data is analyzed based on the injury type and the location of injury. The limited funds and staff available are directed at the prevention of the most frequent injuries and to worksites that are determined to be the most likely to produce injuries.

## DIN 2000

DEPT 395 TRANSPORTATION, DEPARTMENT OF  
 PROG 04 GENERAL TRANSP. OPERATIONS  
 SP 01 DEPT'L MANAGEMENT & OPERATIONS  
 NA 461 DEPT'L MANAGEMENT & OPERATIONS, STATE FUNDS  
 ALPH AQ DEPT'L MANAGEMENT & OPERATIONS, STATE FUNDS  
 DI 2000 ADJUSTED BASE FUNDING LEVEL

		CHANGE AUTHOR 1A		
EXPENDITURE ITEMS		1ST YEAR COST	2ND YEAR COST	TOTAL
01	PERMANENT POSITION SALARIES	26,759,200.00	26,759,200.00	53,518,400.00
04	LTE/MISC. SALARIES	247,900.00	247,900.00	495,800.00
05	FRINGE BENEFITS	11,485,900.00	11,485,900.00	22,971,800.00
06	SUPPLIES & SERVICES	29,073,200.00	29,073,200.00	58,146,400.00
07	PERMANENT PROPERTY	270,800.00	270,800.00	541,600.00
13	MC IMPR/R-E/MAINT/ENG SERV	33,000.00	33,000.00	66,000.00
14	MISCELLANEOUS TRANSFERS	216,700.00	216,700.00	433,400.00
15	MAJOR COSTS CHARGES/CREDITS	33,000.00-	33,000.00-	66,000.00-
16	DELIVERY CHARGES/CREDITS	6,706,100.00-	6,706,100.00-	13,412,200.00-
17	TOTAL COST	61,347,600.00	61,347,600.00	122,695,200.00
19	CLASSIFIED POSITIONS AUTHORIZE	404.89	404.89	
20	UNCLASSIFIED POS. AUTHORIZED	9.00	9.00	

**DIN 3001**

**TURNOVER REDUCTION**

DEPARTMENT: 395	PROGRAM: 04	SUBPROGRAM: 01	APPROPRIATION: 461	DECISION ITEM: 3001	
	EXPENDITURE ITEMS		1ST YEAR COST	2ND YEAR COST	TOTAL
02	TURNOVER		802,800.00-	802,800.00-	1,605,600.00-
17	TOTAL COST		802,800.00-	802,800.00-	1,605,600.00-

**DIN 3003****FULL FUNDING OF CONTINUING POSITION SALARIES AND FRINGE BENEFITS**

DEPARTMENT: 395		PROGRAM: 04		SUBPROGRAM: 01		APPROPRIATION: 461		DECISION ITEM: 3003	
EXPENDITURE ITEMS		1ST YEAR COST		2ND YEAR COST		TOTAL			
01	PERMANENT POSITION SALARIES	772,500.00-		772,500.00-		1,545,000.00-			
05	FRINGE BENEFITS	255,100.00		255,100.00		510,200.00			
17	TOTAL COST	517,400.00-		517,400.00-		1,034,800.00-			
19	CLASSIFIED POSITIONS AUTHORIZE	.00		.00					
20	UNCLASSIFIED POS. AUTHORIZED	.00		.00					

**DIN 3007**

**OVERTIME**

DEPARTMENT: 395	PROGRAM: 04	SUBPROGRAM: 01	APPROPRIATION: 461	DECISION ITEM: 3007	
	EXPENDITURE ITEMS		1ST YEAR COST	2ND YEAR COST	TOTAL
01	PERMANENT POSITION SALARIES		187,600.00	187,600.00	375,200.00
05	FRINGE BENEFITS		29,700.00	29,700.00	59,400.00
17	TOTAL COST		217,300.00	217,300.00	434,600.00

**DIN 3008**

**NIGHT AND WEEKEND DIFFERENTIAL PAY**

DEPARTMENT: 395	PROGRAM: 04	SUBPROGRAM: 01	APPROPRIATION: 461	DECISION ITEM: 3008	
	EXPENDITURE ITEMS		1ST YEAR COST	2ND YEAR COST	TOTAL
01	PERMANENT POSITION SALARIES		2,600.00	2,600.00	5,200.00
05	FRINGE BENEFITS		500.00	500.00	1,000.00
17	TOTAL COST		3,100.00	3,100.00	6,200.00

**DIN 3010**

**FULL FUNDING OF LEASE AND DIRECTED MOVES COSTS**

DEPARTMENT: 395	PROGRAM: 04	SUBPROGRAM: 01	APPROPRIATION: 461	DECISION ITEM: 3010	
	EXPENDITURE ITEMS		1ST YEAR COST	2ND YEAR COST	TOTAL
06	SUPPLIES & SERVICES		580,500.00	837,200.00	1,417,700.00
17	TOTAL COST		580,500.00	837,200.00	1,417,700.00

## DIN 5401

## FACILITY OPERATIONS AND REPAIR

DEPARTMENT: 395	PROGRAM: 04	SUBPROGRAM: 01	APPROPRIATION: 461	DECISION ITEM: 5401	
EXPENDITURE ITEMS			1ST YEAR COST	2ND YEAR COST	TOTAL
06	SUPPLIES & SERVICES		900,000.00	900,000.00	1,800,000.00
17	TOTAL COST		900,000.00	900,000.00	1,800,000.00

**SUMMARY:** The Department requests \$900,000 SEG in FY 14 and \$900,000 SEG in FY 15 in Appropriation 461, s. 20.395(4)(aq) Wis. Stats., to address facility operations and repair needs. The request contains the following elements:

- Provide \$500,000 in FY 14 & FY 15 to cover a funding shortfall in facility operations including: utilities, janitorial services, lawn care, carpet cleaning, pest control, trash pickup, and snow removal.
- Provide \$400,000 in FY 14 & FY 15 to increase the facility repair budget from \$415,000 to \$815,000.

**DISCUSSION:** The Facilities Services Unit (FSU) is responsible for providing a safe and healthy environment for department customers and employees. Over the past several years, the unit has not received adequate funding to cover rising utility costs and facility operating expenses while continuing to maintain older equipment and buildings. The unit manages over 200 facilities and has an overall annual budget of \$15.3 million. These funds are allocated for leasing and rent costs, utility payments, facility operations and maintenance, payments for municipal services, and building repairs.

The facilities services budget has not received an increase in budget authority for ongoing operational costs since 2008. Since then, facility related costs like janitorial services, lawn mowing, snow removal, and utility payments have increased. Payments for utilities are non-discretionary and can vary depending on economic conditions or severe weather. For instance, the Department paid, on average, \$1.503 million in utility costs over the past five years with the highest being \$1,818,200 in FY 09. The FSU's base budget for utilities over this period averaged \$1.485 million. To operate within the allocated budget, the FSU implemented various strategies to decrease its energy use. However, despite these efforts, total utility costs in FY 12 were \$1,754,800 resulting in a budget shortfall of \$269,700.

General facility operational costs also continue to increase. The FSU has reduced service levels where possible and reallocated savings from other bureaus to address operational shortfalls in the past, but these savings are not available going forward because of other department priorities. In FY 12, FSU's available budget for facility operations was \$818,500 compared to expenditures of \$1,623,300 resulting in a shortfall of \$804,800.

In addition to increasing utility and operational costs, the FSU has also assumed more complex responsibilities for the Division of State Patrol's communication tower sites. The FSU supports 62 tower sites with additional sites authorized for construction in the 2011-13 Capital Budget. Modern tower facilities are more complex and cost more to operate than in the past. The total cost to operate and maintain the tower sites in FY 08 was \$148,000. In FY 12 the FSU spent over \$321,000 for utility, lawn care, snow removal, and repair costs for the towers. As additional towers are built, they will also require operational and maintenance activities for which there is no base budget.

Many of the facilities that the FSU manages are over 20 years old and require considerably more resources to maintain and operate than newer buildings. However, the maintenance and repair budget of \$415,000 has remained the same since FY 06 when it was reduced as part of a required budget reduction. Consequently, the FSU has deferred preventative maintenance activities and now only responds to emergency repairs after mechanical systems have failed. These strategies have led to considerable degradation of facilities statewide and a growing backlog of needed repairs and maintenance that now totals \$1,223,000.

# Department of Transportation 2013-2015 Biennial Budget Request ISSUE PAPER

**PROGRAM:** Division of Business Management

**DIN NUMBER:** 5401

**ISSUE TITLE:** Facility Operations, Maintenance, and Repair

**REQUEST:**

The Department of Transportation requests \$900,000 SEG in FY 14 and \$900,000 SEG in FY 15 in Appropriation 461, s. 20.395(4)(aq) Wis. Stats., to address facility operations and repair needs. The request includes \$500,000 annually for facility operating shortfalls and \$400,000 annually for maintenance and repairs.

**SUMMARY:**

The Department requests \$900,000 in FY 14 and \$900,000 in FY 15 to manage and operate its facilities effectively. The Facilities Services Unit (FSU) within the Division of Business Management (DBM) is responsible for providing a safe and healthy environment for department customers and employees. Over the past several years, the unit has not received adequate funding to cover rising utility and facility operating costs while continuing to maintain older equipment and buildings. In order to cover non-discretionary costs, such as rent and utilities while still providing a minimal level of service, the unit has implemented various cost-saving strategies like reducing the frequency of janitorial and snow removal services.

The request contains the following elements:

- Provide \$500,000 in FY 14 & FY 15 to cover a funding shortfall in facility operations including: utilities, janitorial services, lawn care, carpet cleaning, pest control, trash pickup, and snow removal. Without an increase, the FSU may have to cut back these services to the point where customer and employee health and safety are affected.
- Provide \$400,000 in FY 14 & FY 15 to increase the facility repair budget from \$415,000 to \$815,000. The cost of deferred repairs and maintenance is now \$1,223,000. If not addressed, the backlog of repairs and equipment breakdowns will continue to grow.

The Department has implemented performance improvement goals including Mobility, Accountability, Preservation, Safety, and Service (MAPSS). To achieve the specific department goals within each area, facilities must provide a safe and efficient environment for staff and customers.

**JUSTIFICATION:**

The FSU is responsible for leasing space and managing department-owned facilities to meet the program needs of each division. The unit manages over 200 facilities including communication tower sites and has an overall annual budget of \$15.3 million. As shown in Table 1, these funds are allocated to cover costs for rent, utilities, facility operations and maintenance, municipal services, and building repairs. Nearly 90% of the FSU budget is dedicated to non-discretionary payments such as rent and utilities.

**Table 1  
Facilities Services Unit Budget**

	<u>FY 10</u>	<u>FY 11</u>	<u>FY 12</u>	<u>FY 13</u>
Rent	\$11,287,400	\$11,287,400	\$12,391,100	\$12,391,100
Municipal Payments	200,000	200,000	200,000	200,000
Utilities	1,485,100	1,485,100	1,485,100	1,485,100
Facility Operations	852,200	818,500	818,500	818,500
Maintenance and Repair	<u>415,000</u>	<u>415,000</u>	<u>415,000</u>	<u>415,000</u>
Total Budget	\$14,239,700	\$14,206,000	\$15,309,700	\$15,309,700

The FSU budget is not adequate for several reasons, including:

- Increasing utility and operational costs.
- Added maintenance requirements for communication towers.
- Aging facilities, resulting in increased maintenance costs.
- Backlogged and deferred maintenance.

Utilities and Facility Operations Increases

The facilities services budget has not received an increase in budget authority for ongoing operational costs since 2008. Since then, operating costs like janitorial services, lawn mowing, snow removal, and utility payments have increased.

For example, payments for utilities will vary depending on energy prices and severe weather. The Department paid, on average, \$1.503 million in utility costs over the past five years with the highest being \$1,818,200 in FY 09. The FSU's base budget for utilities over this period averaged \$1.485 million.

In response to increasing utility costs, the FSU implemented the following strategies to decrease its energy use:

- Establishing temperature set points for heating (68 degrees) and cooling (76 degrees) mandated by the Department of Administration.
- Installing direct digital control systems providing facility staff the ability to monitor, program, and adjust heating, ventilation and air conditioning (HVAC) systems remotely.
- Installing light motion sensors wherever practical.

Despite these energy-saving efforts, total utility costs in FY 12 were \$1,754,800 resulting in a budget shortfall of \$269,700. Since energy costs are expected to remain high during the next biennium, the FSU will be required to reduce service levels further to cover these costs.

In addition to utilities, general facility operations costs continue to increase. DBM has reduced service levels where possible and reallocated savings from other bureaus to address operational shortfalls in the past, but these savings are not available going forward because of other division and department priorities. Table 2 provides a history of facility operations expenditures for the last three fiscal years.

**Table 2  
Facility Operations Budget and Expenditures**

	<u>FY 10</u>	<u>FY 11</u>	<u>FY 12</u>
Available Budget	\$852,200	\$818,500	\$818,500
Total Expenditures	<u>1,057,404</u>	<u>1,109,497</u>	<u>1,623,280</u>
Balance	-\$205,204	-\$290,997	-\$804,780

The FSU has also assumed more complex responsibilities for the Division of State Patrol's (DSP) tower sites. DSP's communication towers provide a statewide communication network for field officers, regional headquarters, and other agencies. A tower failure would mean a communications "blackout" for that portion of the state. Along with DSP, the Department of Natural Resources and over 160 federal, state, county, and local law enforcement agencies depend on the safe and continued operation of the communication system. In FY 12, DBM incurred expenditures for 62 of 118 tower or antenna sites with additional sites authorized for construction in the 2011-13 Capital Budget. Modern tower facilities are more complex and cost more to operate than in the past. Originally, tower sites consisted of an antenna tower and a small building to house the associated equipment. As the tower sites and technology have evolved, the support buildings are now larger and temperature controlled, requiring the FSU to service and maintain HVAC systems in the buildings. Some of the support buildings are overrun with rodents and will require significant maintenance. The total cost to operate and maintain the tower sites in FY 08 was \$148,000. In FY 12 the FSU spent \$321,000 for utility, lawn care, snow removal, and repair costs for the towers. As additional towers are built, they will also require operational and maintenance activities for which there is no base budget.

In response to increasing utility costs and facility operations costs, the FSU has reduced service levels and discretionary maintenance activities to a level where the facilities are beginning to degrade. These actions not only impact employees but also the general public when visiting facilities such as the Division of Motor Vehicles (DMV) service centers and regional offices. Steps to control costs through changes to operational services include:

- Reducing the frequency of cleaning and the types of areas cleaned. Janitorial services have been reduced to three or four days per week depending on the facility. There has also been a reduction to what is cleaned. For example, windows are now cleaned annually. Work surfaces are no longer cleaned.
- Reducing lawn mowing and seed-and-feed applications. The threshold for mowing was increased from two inches to four inches.
- Discontinuing some landscape maintenance activities.
- Increasing the standard for snow removal from at least one inch to three inches.
- Eliminating pest control treatments in ten facilities and changing from monthly to quarterly pest control at sites with contracts.
- Reducing the frequency of entry mat replacement from weekly to monthly.
- Changing filter replacement to annually instead of quarterly.
- Discontinuing roof maintenance activities like removing debris and periodic inspections.

Facility operational services are now at levels where the safety and health of customers and employees might be at risk. For example, with the higher snow removal standards, there is now a higher probability of people slipping on sidewalks and parking lots.

Maintenance and Repair Backlog

Many of the facilities that the FSU manages are now over 20 years old and require considerably more effort to maintain and operate than a newer facility. The maintenance and repair budget has remained at current levels since FY 06 when it was decreased as part of a required budget reduction. Consequently, the FSU has deferred preventative maintenance activities like replacing filters or HVAC components and now only responds to emergency repairs after mechanical systems have failed. These strategies have led to considerable degradation of facilities statewide and a growing backlog of needed repairs. Most of the repair work is directly attributable to equipment and building “wear and tear” and includes:

- Repairing equipment, walls, signs, parking lots and doors.
- Replacing wiring, fixtures, roofs, filters, carpets, plumbing, and lights.
- General maintenance such as painting, weed control, equipment testing, duct work cleaning and landscaping.

Reducing this diverse backlog of repairs is necessary to properly maintain these facilities. The total cost to perform the work is estimated at \$1,223,000. The facilities maintenance and repair budget is \$415,000 per year. Examples of needed repair work includes:

- Eight facilities require roof repairs including fixing leaks, mitigating ice dams, replacing shingles, and repairing ice dam damage.
- Eight DMV service centers are in need of bathroom repairs.
- Nine facilities require lighting repairs and replacement.

Table 3 is a division level data summary of deferred maintenance projects.

**Table 3  
Backlog of Repairs and Maintenance**

<u>Department Locations</u>	<u>Number of Facilities Requiring Repairs</u>	<u>Number of Projects</u>	<u>Cost</u>
DMV	15	96	\$352,400
Division of Transportation and System Development (DTSD)	11	20	45,500
Truax Complex	3	14	111,100
DSP	<u>44</u>	<u>136</u>	<u>714,000</u>
Total	73	266	\$1,223,000

Most facilities need multiple repairs and maintenance. The following buildings have multiple repair and maintenance needs:

DSP Eau Claire Post

- Replacement of two water cooled air conditioner units.
- Replacement of two oil fired boilers with more efficient natural gas or propane.
- Only two out of eight systems are hooked up to an automatic controls system.

Superior DTSD Office Building

- Repair of parking lot.
- Only one system is hooked up to an automatic monitoring controls system.
- Replacement or upgrade of HVAC systems.
- Upgrade lighting.
- Replacement of pneumatic controls with electronic controls.
- Boilers are inefficient.

Eau Claire DMV

- Replacement of two furnaces.
- Replacement of two air conditioners.
- Upgrade all bathroom fixtures.
- Upgrade all lighting fixtures.
- Repair parking lot.
- No automatic monitoring controls.

As a result of deferred maintenance, repairs that would have been routine become emergencies that must be addressed at a much higher cost. If a major component requires replacement because it cannot be repaired or the repair cost is too high, replacement is usually done through the Capital Budget process as part of a larger, more comprehensive project. For example, the Department currently has an approved capital project for replacing make-up air units and chillers and another pending Building Commission approval that will address National Highway Traffic Safety Administration accessibility requirements in facilities statewide.

Increasing base funding from \$415,000 to \$815,000 will help improve the overall condition of facilities. It will also provide flexibility to do more preventive maintenance such as annual cleaning and servicing. The end result will be better running equipment that lasts longer, reducing costs for the Department over the long-term. The Department would first address priority safety and environmental repairs, like roof repairs, security systems, electrical system upgrades, and HVAC problems. The Department's second priority would be for repairs that impact the Department's mission, like parking lots, signage, and miscellaneous equipment issues.

This request will also help DBM meet its MAPSS performance goals. MAPSS is a department performance initiative used to document goals and track performance. The Department will not be able to meet many of the individual performance measures, such as DMV customer service, DMV efficiency, and delivering highway projects on-time and on-budget without safe and efficient facilities for Department staff and customers.

## DIN 6001

## REALLOCATION OF POSITIONS

DEPARTMENT:	395	PROGRAM:	04	SUBPROGRAM:	01	APPROPRIATION:	461	DECISION ITEM:	6001	
EXPENDITURE ITEMS						1ST YEAR COST		2ND YEAR COST		TOTAL
01	PERMANENT POSITION SALARIES					103,200.00		103,200.00		206,400.00
05	FRINGE BENEFITS					46,600.00		46,600.00		93,200.00
17	TOTAL COST					149,800.00		149,800.00		299,600.00
19	CLASSIFIED POSITIONS AUTHORIZE					2.00		2.00		

**SUMMARY:** The Department requests the permanent reallocation of the following full time equivalent (FTE) positions:

- Two FTEs from Appropriation 961, s.20.395(9)(qh) Wis. Stats., to Appropriation 461, s.20.395(4)(aq). Both positions are located within the Executive Offices and provide support for Department-wide initiatives.
- Three FTEs from Appropriation 369, s.20.395(3)(iq) Wis. Stats., to Appropriation 262, s.20.395(2)(bq). These positions are responsible for passenger rail activities.

**DISCUSSION:** The Department is in the process of implementing a number of new initiatives to increase the Department's operational efficiencies. Two positions were reallocated to the Executive Offices to serve as program managers for different initiatives.

- Position #033239, classified as a DOT Officer (pay range 81-02), reports directly to the Deputy Secretary. The position serves as the Department's liaison with Wisconsin businesses and partners on economic development issues. Transportation improvement projects impact communities and businesses by changing traffic flow, modifying access and impacting land use. Identifying potential issues early in the project provides an opportunity to mitigate negative impacts on businesses and enhance economic development. It can also help to streamline the design and right-of-way acquisition processes, reducing project delays and associated costs.
- Position #010722, also classified as a DOT Officer (pay schedule/range 81-02), is located in the Department's Office of Policy, Budget and Finance. Consistent with the emphasis on increased government efficiency and accountability, the Department has implemented a performance improvement initiative. One element measures performance in five core areas:
  - **M**obility-delivering transportation choices that result in efficient trips and no unexpected delays.
  - **A**ccountability-the continuous effort to use public dollars in the most efficient and cost-effective way.
  - **P**reservation-protecting, maintaining, and operating Wisconsin's transportation system efficiently by making sound investments that preserve and extend the life of our infrastructure while protecting our natural environment.
  - **S**afety-moving toward zero deaths and injuries on our roadways.
  - **S**ervice-delivering high quality and accurate products and services in a timely fashion by a professional and proactive workforce.

Establishing goals and measuring results is essential to running a successful organization and meeting public expectations. This position works closely with the Secretary's Office and division managers to develop, implement, and manage the Department's performance measure efforts. In addition, this position is responsible for coordinating the Department's "Lean Government" initiative in accordance with Executive Order # 66.

The Department also requests moving 3.0 FTE positions from Appropriation 369 to Appropriation 262 to better align the passenger rail program with other rail functions. The Department reorganized the passenger rail program to functionally reside with freight rail-related functions to provide more efficient program administration of both programs.

DEPARTMENT PROGRAM SUBPROGRAM PROGRAM ELEMENT	CODES	TITLES	DECISION ITEM  NUMERIC APPN.	CODES	TITLES	POSITION CHANGES AND SALARY WORKSHEET <b>B-10</b> PAGE <u>1</u>				
	395	Transportation		6001	Reallocation of Positions					
	04	General Transportation Operations								
	01	Departmental Management and Operations		61	Departmental management and operations, state funds					
*Position Type: C-Classified Permanent U-Unclassified S-Seasonal P-Project L-LTE										
Pos. Type*	CLASS TITLES	SCHED. AND RANGE	FTE Monthly Salary Cost	NUMBER OF FTE POSITIONS		SALARY COSTS		POSITION NUMBER	Position Term. Date	REMARKS
				1st Year	2nd Year	1st Year	2nd Year			
01	<b>REALLOCATE TO SECRETARY'S OFFICE</b>									01
02	C OPERATIONS PROGRAM ASSOCIATE	02-11	2,618	1.00	1.00	31,420	31,420	033239		Vacant (Rubringer)
03										03
04	SALARIES			1.00	1.00	31,420	31,420			04
05	FRINGE (45.09%)					14,167	14,167			05
06	TOTAL SALARIES & FRINGE					45,588	45,588			06
07										07
08										08
09										09
10	<b>REALLOCATE TO OFFICE OF POLICY, BUDGET AND FINANCE</b>									10
11	C DOT OFFICER	81-02	5,980	1.00	1.00	71,760	71,760	010722		Richter, Lori Ann
12										12
13	SALARIES			1.00	1.00	71,760	71,760			13
14	FRINGE (45.09%)					32,357	32,357			14
15	TOTAL SALARIES & FRINGE					104,117	104,117			15
16										16
17										17
18										18
19	<b>TOTAL REALLOCATED POSITIONS</b>									19
20	SALARIES			2.00	2.00	103,180	103,180			20
21	FRINGE (45.09%)					46,524	46,524			21
22	TOTAL SALARIES & FRINGE					149,705	149,705			22
23										23
24										24
25										25
26										26
27										27
28										28
29										29
30										30
31										31
32										32
33										33

## DIN 6002

## REALLOCATION OF DMV RENT BUDGET

DEPARTMENT: 395	PROGRAM: 04	SUBPROGRAM: 01	APPROPRIATION: 461	DECISION ITEM: 6002	
EXPENDITURE ITEMS			1ST YEAR COST	2ND YEAR COST	TOTAL
06	SUPPLIES & SERVICES		725,000.00	740,000.00	1,465,000.00
17	TOTAL COST		725,000.00	740,000.00	1,465,000.00

**SUMMARY:** The Department requests transferring \$725,000 SEG in FY 14 and \$740,000 SEG in FY 15 from Appropriation 563, s.20.395 (5)(cq) Wis. Stats., to Appropriation 461, s.20.395 (4)(aq) Wis Stats., to align budget authority with anticipated expenditures for the expanded Division of Motor Vehicles (DMV) service center locations.

**DISCUSSION:** 2011 Wisconsin Act 32 (the 2011-13 biennial budget) included a provision that required DMV to provide at least 20 hours of driver license and identification card related services per week in each county. To meet the new requirement, DMV established and opened 32 new service centers and hired 55.0 additional FTE positions. To fund the new facility rent payments, remodeling costs, and additional staff costs, the budget provided \$6,000,000 in FY 12 and \$4,000,000 in FY 13. Funding was placed in Appropriation 563, which is DMV's main operating appropriation. However, facility operations and maintenance costs at the department are paid for out of Appropriation 461.

The Facilities Services Unit (FSU) within the Division of Business Management is responsible for leasing space and managing department-owned facilities to meet the program needs of each division. Expenditures such as utilities, facility operations, maintenance, repairs, and rent are charged to FSU under Appropriation 461. After the 2011-13 biennial budget passed, the FSU worked with DMV to set up 30 new private leases and an internal agreement to use two existing Division of Transportation System Development facilities. Rental rates have been negotiated through FY 15. Expenditures are expected to be \$725,000 in FY 14 and \$740,000 in FY 15. The corresponding budget authority is currently in Appropriation 563 and should be transferred to DBM in Appropriation 461 where rent costs are charged.

## DIN 6100

## LOCAL PROGRAM ADMINISTRATION

DEPARTMENT: 395	PROGRAM: 04	SUBPROGRAM: 01	APPROPRIATION: 461	DECISION ITEM: 6100	
EXPENDITURE ITEMS			1ST YEAR COST	2ND YEAR COST	TOTAL
06	SUPPLIES & SERVICES		185,000.00	152,500.00	337,500.00
11	ONE-TIME FINANCING		.00	407,100.00	407,100.00
17	TOTAL COST		185,000.00	559,600.00	744,600.00

**SUMMARY:** The Department requests \$185,000 SEG in FY 14 and \$559,600 SEG in FY 15 in Appropriation 461 (s. 20.395(4)(aq)) and reductions of \$43,400 SEG in FY 14 and \$131,200 SEG in FY 15 in Appropriation 190 (s. 20.395(1)(as)) and \$141,600 SEG in FY 14 and \$428,400 SEG in FY 15 in Appropriation 191 (s. 20.395(1)(at)). The funding changes would allow the development, implementation, and maintenance of a new system for calculating local transportation aids, data storage, and on-demand reports.

**DISCUSSION:** The Transportation Aids System (TAS) is a legacy information management system used to calculate General Transportation Aids (GTA) payments. The GTA payment formula is complex with many variables and parameters that must be considered when calculating over \$400 million in annual aids payments for Wisconsin's 1,972 local governments.

In addition to GTA, the TAS is used to make Connecting Highway Aids payments. TAS also stores historical information for these and other transportation aids programs, including County Forest Road Aids, Flood Damage Aids, Lift Bridge Aids, and Expressway Policing Aids. The custom system was created in-house in 1978-79 on a mainframe IMS platform using the COBOL programming language and has become antiquated.

The accurate calculation of local transportation aids is critical as it impacts every local government in the state. The current system is out-dated, becoming more error-prone, has limited flexibility in dealing with changes, and is difficult to maintain. In addition, it is increasingly difficult to find staff or consultants who can work in this obsolete programming language. Recently, TAS has had errors that have required manual calculations to correct. In another recent example, a system error in calculating one local government's quarterly GTA payment impacted the quarterly aids payments of 36 local governments. A system that calculates over \$400 million in aids payments per year to 1,972 local governments needs to be more accurate, responsive, and reliable than the what current system has evolved into after many years of operating. It is also important that the system be supportable now and into the future.

# Department of Transportation 2013-2015 Biennial Budget Request ISSUE PAPER

**PROGRAM:** General Transportation Aids

**DIN NUMBER:** 6100

**ISSUE TITLE:** Local Program Administration

**REQUEST:**

The Department requests \$185,000 SEG in FY 14 and \$559,600 SEG in FY 15 in Appropriation 461 (s. 20.395(4)(aq)) and reductions of \$43,400 SEG in FY 14 and \$131,200 SEG in FY 15 in Appropriation 190 (s. 20.395(1)(as)) and \$141,600 SEG in FY 14 and \$428,400 SEG in FY 15 in Appropriation 191 (s. 20.395(1)(at)). The funding changes would allow the development, implementation, and maintenance of a new system for calculating local transportation aids, data storage, and on-demand reports.

**SUMMARY:**

The Transportation Aids System (TAS) is a legacy information management system used to calculate General Transportation Aids (GTA) payments. The GTA payment formula is complicated with many variables and parameters that must be considered when calculating over \$400 million in annual aids payments for Wisconsin's 1,972 local governments.

In addition to GTA, the TAS is used to make Connecting Highway Aids payments. TAS also stores historical information for these and other transportation aids programs, including County Forest Road Aids, Flood Damage Aids, Lift Bridge Aids, and Expressway Policing Aids. The custom system was created in-house in 1978-79 on a mainframe IMS platform using the COBOL programming language.

While TAS has served its purpose for many years, the system is failing with more regularity and the risk of complete failure is high. Legislative changes made to the GTA formula for GTA payments are difficult to implement. At times, even minor changes, such as a town becoming a village, have led to errors in aids calculations requiring manual re-calculation. On-demand reporting is also cumbersome with the dated system making it difficult to visualize changes to the program. The system's age and outdated platform make it difficult for programmers to adequately maintain and modify it. To ensure reliable and accurate estimates and calculations of actual aids payments, storage of historical aids data, and on-demand reporting capabilities, the Department is seeking to replace the TAS with a modern, web-enabled system.

Administration of local transportation aids programs is funded entirely from the Department's operating budget. All program funds are distributed to local governments. Due to the estimated cost of the new local transportation aids system and past operating budget reductions, the Department does not have sufficient operating budget funds to develop, implement, or maintain the new system. The Department's request would fund the new local transportation aids system by reallocating current budget authority from the GTA appropriations to the Department's operating budget appropriation.

**JUSTIFICATION:**

The accurate calculation of local transportation aids is critical as it impacts every local government in the state. The current system is out-dated, becoming more error-prone, has limited flexibility in dealing with changes, is difficult to maintain and upgrade, and faces decreasing ability and availability of support. Recently, TAS has had errors that have required manual calculations to correct. In one recent example, a system error in calculating one local government's quarterly GTA payment impacted the quarterly aids payments of 36 local governments. A system that calculates over \$400 million in aids payments per year to 1,972 local governments demands a more accurate, responsive, and reliable application than the current system. It is also important that the system be supportable now and into the future.

Since the system calculates local transportation aids and the limited administrative support for those aids programs is not sufficient to provide for the development, implementation, or maintenance of a new system, it would seem appropriate that the aids program pay for the new system. The estimated amounts needed for the new system represent approximately 0.05 percent of GTA funding in FY 14 and 0.14 percent in FY 15. Spread across all 1,972 local governments, this would have neither a significant nor noticeable impact on any one local government's transportation aid payment.

**Department of Transportation  
2013-2015 Biennial Budget Request  
STATUTORY MODIFICATIONS**

**DIN NUMBER:** 6100

**TOPIC:** Local Program Administration

**DESCRIPTION OF CHANGE:**

The Department requests the following statutory modifications related to transferring budget authority from the General Transportation Aids appropriations to the Departmental Management and Operations appropriation to support the development, implementation, and maintenance of a new transportation aids system:

1. Amend s. 86.30(2)(a)3, Wis. Stats., to delete references to the rater per mile for calendar year (CY) 2010.
2. Amend s. 86.30(9)(b), Wis. Stats., to delete references to amounts for CY 2010 and CY 2011 and specify the amount for counties in CY 2014 is \$94,442,000 and \$94,611,600 in CY 2015 and thereafter.
3. Amend s. 86.03(9)(c), Wis. Stats., to delete references to amounts for CY 2010 and CY 2011 and specify the amount for municipalities in CY 2014 is \$308,621,100 and \$308,330,700 in CY 2015 and thereafter.

**JUSTIFICATION:**

The Transportation Aids System (TAS) is a legacy information management system used to calculate General Transportation Aids (GTA) payments. The GTA payment formula is complicated with many variables and parameters that must be considered when calculating over \$400 million in annual aids payments for Wisconsin's 1,972 local governments.

In addition to GTA, the TAS is used to make Connecting Highway Aids payments. TAS also stores historical information for these and other transportation aids programs, including County Forest Road Aids, Flood Damage Aids, Lift Bridge Aids, and Expressway Policing Aids.

The accurate calculation of local transportation aids is critical as it impacts every local government in the state. The current system is out-dated, becoming more error-prone, has limited flexibility in dealing with changes, and is difficult to maintain. In addition, it is increasingly difficult to find staff or consultants in this obsolete programming language. Recently, TAS has had errors that have required manual calculations to correct. In another recent example, a system error in calculating one local government's quarterly GTA payment impacted the quarterly aids payments of 36 local governments. A system that calculates over \$400 million in aids payments per year to 1,972 local governments needs to be more accurate, responsive, and reliable than the current system has evolved into after many years of operating. It is also important that the system be supportable now and into the future.

## DIN 2000

DEPT 395 TRANSPORTATION, DEPARTMENT OF  
PROG 04 GENERAL TRANSP. OPERATIONS  
SP 01 DEPT'L MANAGEMENT & OPERATIONS  
NA 463 CAPITAL BUILDING PROJECTS, SERVICE FUNDS  
ALPH AT CAPITAL BUILDING PROJECTS, SERVICE FUNDS  
DI 2000 ADJUSTED BASE FUNDING LEVEL

EXPENDITURE ITEMS		CHANGE AUTHOR 1A		TOTAL
		1ST YEAR COST	2ND YEAR COST	
14	MISCELLANEOUS TRANSFERS	5,940,000.00	5,940,000.00	11,880,000.00
17	TOTAL COST	5,940,000.00	5,940,000.00	11,880,000.00

## DIN 2000

DEPT 395 TRANSPORTATION, DEPARTMENT OF  
PROG 04 GENERAL TRANSP. OPERATIONS  
SP 01 DEPT'L MANAGEMENT & OPERATIONS  
NA 471 DEPT'L MANAGEMENT & OPERATIONS, LOCAL FUNDS  
ALPH AV DEPT'L MANAGEMENT & OPERATIONS, LOCAL FUNDS  
DI 2000 ADJUSTED BASE FUNDING LEVEL

EXPENDITURE ITEMS		CHANGE AUTHOR 1A		
		1ST YEAR COST	2ND YEAR COST	TOTAL
16	DELIVERY CHARGES/CREDITS	369,000.00	369,000.00	738,000.00
17	TOTAL COST	369,000.00	369,000.00	738,000.00

## DIN 2000

DEPT 395 TRANSPORTATION, DEPARTMENT OF  
 PROG 04 GENERAL TRANSP. OPERATIONS  
 SP 01 DEPT'L MANAGEMENT & OPERATIONS  
 NA 481 DEPT'L MANAGEMENT & OPERATIONS, FEDERAL FUNDS  
 ALPH AX DEPT'L MANAGEMENT & OPERATIONS, FEDERAL FUNDS  
 DI 2000 ADJUSTED BASE FUNDING LEVEL

		CHANGE AUTHOR 1A		
EXPENDITURE ITEMS		1ST YEAR COST	2ND YEAR COST	TOTAL
01	PERMANENT POSITION SALARIES	2,115,500.00	2,115,500.00	4,231,000.00
04	LTE/MISC. SALARIES	10,000.00	10,000.00	20,000.00
05	FRINGE BENEFITS	904,700.00	904,700.00	1,809,400.00
06	SUPPLIES & SERVICES	4,747,200.00	4,747,200.00	9,494,400.00
14	MISCELLANEOUS TRANSFERS	6,200.00	6,200.00	12,400.00
15	MAJOR COSTS CHARGES/CREDITS	33,000.00	33,000.00	66,000.00
16	DELIVERY CHARGES/CREDITS	6,337,100.00	6,337,100.00	12,674,200.00
17	TOTAL COST	14,153,700.00	14,153,700.00	28,307,400.00
18	PROJECT POSITIONS AUTHORIZED	3.00	3.00	
19	CLASSIFIED POSITIONS AUTHORIZED	36.75	36.75	

**DIN 3003**

**FULL FUNDING OF CONTINUING POSITION SALARIES AND FRINGE BENEFITS**

DEPARTMENT: 395	PROGRAM: 04	SUBPROGRAM: 01	APPROPRIATION: 481	DECISION ITEM: 3003	
	EXPENDITURE ITEMS		1ST YEAR COST	2ND YEAR COST	TOTAL
01	PERMANENT POSITION SALARIES		49,200.00-	49,200.00-	98,400.00-
03	PROJECT POSITION SALARIES		105,500.00	105,500.00	211,000.00
05	FRINGE BENEFITS		75,300.00	75,300.00	150,600.00
17	TOTAL COST		131,600.00	131,600.00	263,200.00

**DIN 3007**

**OVERTIME**

DEPARTMENT: 395	PROGRAM: 04	SUBPROGRAM: 01	APPROPRIATION: 481	DECISION ITEM: 3007	
	EXPENDITURE ITEMS		1ST YEAR COST	2ND YEAR COST	TOTAL
01	PERMANENT POSITION SALARIES		4,000.00	4,000.00	8,000.00
05	FRINGE BENEFITS		600.00	600.00	1,200.00
17	TOTAL COST		4,600.00	4,600.00	9,200.00

## DIN 2000

DEPT 395 TRANSPORTATION, DEPARTMENT OF  
 PROG 04 GENERAL TRANSP. OPERATIONS  
 SP 04 DEMAND MANAGEMENT  
 NA 464 DEMAND MANAGEMENT  
 ALPH DQ DEMAND MANAGEMENT  
 DI 2000 ADJUSTED BASE FUNDING LEVEL

	CHANGE AUTHOR 1A		
EXPENDITURE ITEMS	1ST YEAR COST	2ND YEAR COST	TOTAL
01 PERMANENT POSITION SALARIES	183,300.00	183,300.00	366,600.00
05 FRINGE BENEFITS	78,600.00	78,600.00	157,200.00
06 SUPPLIES & SERVICES	89,700.00	89,700.00	179,400.00
17 TOTAL COST	351,600.00	351,600.00	703,200.00
19 CLASSIFIED POSITIONS AUTHORIZE	4.00	4.00	

**DIN 3003**

**FULL FUNDING OF CONTINUING POSITION SALARIES AND FRINGE BENEFITS**

DEPARTMENT: 395	PROGRAM: 04	SUBPROGRAM: 04	APPROPRIATION: 464	DECISION ITEM: 3003	
	EXPENDITURE ITEMS		1ST YEAR COST	2ND YEAR COST	TOTAL
01	PERMANENT POSITION SALARIES		4,000.00-	4,000.00-	8,000.00-
05	FRINGE BENEFITS		2,200.00	2,200.00	4,400.00
17	TOTAL COST		1,800.00-	1,800.00-	3,600.00-

## DIN 2000

DEPT 395 TRANSPORTATION, DEPARTMENT OF  
 PROG 04 GENERAL TRANSP. OPERATIONS  
 SP 05 DEPARTMENTAL SERVICE CENTERS  
 NA 465 DATA PROCESSING SERVICES, SERVICE FUNDS  
 ALPH EQ DATA PROCESSING SERVICES, SERVICE FUNDS  
 DI 2000 ADJUSTED BASE FUNDING LEVEL

		CHANGE AUTHOR 1A		
EXPENDITURE ITEMS		1ST YEAR COST	2ND YEAR COST	TOTAL
01	PERMANENT POSITION SALARIES	72,900.00	72,900.00	145,800.00
04	LTE/MISC. SALARIES	150,700.00	150,700.00	301,400.00
05	FRINGE BENEFITS	42,300.00	42,300.00	84,600.00
06	SUPPLIES & SERVICES	13,941,200.00	13,941,200.00	27,882,400.00
07	PERMANENT PROPERTY	800,000.00	800,000.00	1,600,000.00
17	TOTAL COST	15,007,100.00	15,007,100.00	30,014,200.00
19	CLASSIFIED POSITIONS AUTHORIZE	1.00	1.00	

**DIN 3003**

**FULL FUNDING OF CONTINUING POSITION SALARIES AND FRINGE BENEFITS**

DEPARTMENT: 395	PROGRAM: 04	SUBPROGRAM: 05	APPROPRIATION: 465	DECISION ITEM: 3003	
	EXPENDITURE ITEMS		1ST YEAR COST	2ND YEAR COST	TOTAL
01	PERMANENT POSITION SALARIES		4,300.00	4,300.00	8,600.00
05	FRINGE BENEFITS		4,000.00	4,000.00	8,000.00
17	TOTAL COST		8,300.00	8,300.00	16,600.00

## DIN 2000

DEPT 395 TRANSPORTATION, DEPARTMENT OF  
 PROG 04 GENERAL TRANSP. OPERATIONS  
 SP 05 DEPARTMENTAL SERVICE CENTERS  
 NA 466 FLEET OPERATIONS, SERVICE FUNDS  
 ALPH ER FLEET OPERATIONS, SERVICE FUNDS  
 DI 2000 ADJUSTED BASE FUNDING LEVEL

		CHANGE AUTHOR 1A		
EXPENDITURE ITEMS		1ST YEAR COST	2ND YEAR COST	TOTAL
01	PERMANENT POSITION SALARIES	201,300.00	201,300.00	402,600.00
04	LTE/MISC. SALARIES	18,000.00	18,000.00	36,000.00
05	FRINGE BENEFITS	86,100.00	86,100.00	172,200.00
06	SUPPLIES & SERVICES	5,104,400.00	5,104,400.00	10,208,800.00
07	PERMANENT PROPERTY	6,418,100.00	6,418,100.00	12,836,200.00
14	MISCELLANEOUS TRANSFERS	200,000.00	200,000.00	400,000.00
17	TOTAL COST	12,027,900.00	12,027,900.00	24,055,800.00
19	CLASSIFIED POSITIONS AUTHORIZE	4.00	4.00	

**DIN 3003**

**FULL FUNDING OF CONTINUING POSITION SALARIES AND FRINGE BENEFITS**

DEPARTMENT: 395	PROGRAM: 04	SUBPROGRAM: 05	APPROPRIATION: 466	DECISION ITEM: 3003	
	EXPENDITURE ITEMS		1ST YEAR COST	2ND YEAR COST	TOTAL
01	PERMANENT POSITION SALARIES		1,700.00-	1,700.00-	3,400.00-
05	FRINGE BENEFITS		5,300.00	5,300.00	10,600.00
17	TOTAL COST		3,600.00	3,600.00	7,200.00

**DIN 3007**

**OVERTIME**

DEPARTMENT: 395	PROGRAM: 04	SUBPROGRAM: 05	APPROPRIATION: 466	DECISION ITEM: 3007	
	EXPENDITURE ITEMS		1ST YEAR COST	2ND YEAR COST	TOTAL
01	PERMANENT POSITION SALARIES		4,300.00	4,300.00	8,600.00
05	FRINGE BENEFITS		700.00	700.00	1,400.00
17	TOTAL COST		5,000.00	5,000.00	10,000.00

**DIN 3008**

**NIGHT AND WEEKEND DIFFERENTIAL PAY**

DEPARTMENT: 395	PROGRAM: 04	SUBPROGRAM: 05	APPROPRIATION: 466	DECISION ITEM: 3008	
	EXPENDITURE ITEMS		1ST YEAR COST	2ND YEAR COST	TOTAL
01	PERMANENT POSITION SALARIES		100.00	100.00	200.00
17	TOTAL COST		100.00	100.00	200.00

## DIN 2000

DEPT 395 TRANSPORTATION, DEPARTMENT OF  
 PROG 04 GENERAL TRANSP. OPERATIONS  
 SP 05 DEPARTMENTAL SERVICE CENTERS  
 NA 467 OTHER DEPARTMENT SERVICES, OPERATIONS, SERVICE FDS  
 ALPH ES OTHER DEPARTMENT SERVICES, OPERATIONS, SERVICE FDS  
 DI 2000 ADJUSTED BASE FUNDING LEVEL

		CHANGE AUTHOR 1A		
EXPENDITURE ITEMS		1ST YEAR COST	2ND YEAR COST	TOTAL
01	PERMANENT POSITION SALARIES	45,400.00	45,400.00	90,800.00
04	LTE/MISC. SALARIES	4,000.00	4,000.00	8,000.00
05	FRINGE BENEFITS	17,400.00	17,400.00	34,800.00
06	SUPPLIES & SERVICES	5,001,700.00	5,001,700.00	10,003,400.00
07	PERMANENT PROPERTY	133,000.00	133,000.00	266,000.00
17	TOTAL COST	5,201,500.00	5,201,500.00	10,403,000.00
19	CLASSIFIED POSITIONS AUTHORIZE	1.00	1.00	

**DIN 3003**

**FULL FUNDING OF CONTINUING POSITION SALARIES AND FRINGE BENEFITS**

DEPARTMENT: 395	PROGRAM: 04	SUBPROGRAM: 05	APPROPRIATION: 467	DECISION ITEM: 3003	
	EXPENDITURE ITEMS		1ST YEAR COST	2ND YEAR COST	TOTAL
01	PERMANENT POSITION SALARIES		8,800.00-	8,800.00-	17,600.00-
05	FRINGE BENEFITS		600.00-	600.00-	1,200.00-
17	TOTAL COST		9,400.00-	9,400.00-	18,800.00-

**DIN 3007**

**OVERTIME**

DEPARTMENT: 395	PROGRAM: 04	SUBPROGRAM: 05	APPROPRIATION: 467	DECISION ITEM: 3007	
	EXPENDITURE ITEMS		1ST YEAR COST	2ND YEAR COST	TOTAL
01	PERMANENT POSITION SALARIES		7,900.00	7,900.00	15,800.00
05	FRINGE BENEFITS		1,200.00	1,200.00	2,400.00
17	TOTAL COST		9,100.00	9,100.00	18,200.00

**DIN 3008**

**NIGHT AND WEEKEND DIFFERENTIAL PAY**

DEPARTMENT: 395	PROGRAM: 04	SUBPROGRAM: 05	APPROPRIATION: 467	DECISION ITEM: 3008	
	EXPENDITURE ITEMS		1ST YEAR COST	2ND YEAR COST	TOTAL
01	PERMANENT POSITION SALARIES		200.00	200.00	400.00
17	TOTAL COST		200.00	200.00	

<b>BUDGET NARRATIVE FORM</b>			
	Codes	Titles	Page
AGENCY NARRATIVE	<b>395</b>	<b>Department of Transportation</b>	<b>1 of 1</b>
PROGRAM NARRATIVE	<b>05</b>	<b>Motor Vehicles Services and Enforcement</b>	
SUB-PROGRAM NARRATIVE			
<b>-NOT FOR USE WITH DECISION ITEM NARRATIVES-</b>			

This program includes the Division of State Patrol and the Division of Motor Vehicles. The objectives of this program are to:

1. Provide comprehensive traffic enforcement and vehicle inspection programs and manage federal grants for highway safety programs to help motorists use the transportation system safely.
2. Provide vehicle registration and driver licensing services and collect related Transportation Fund revenues.
3. Provide a vehicle emissions inspection and maintenance program in required counties to improve air quality.

## PROGRAM 5 PERFORMANCE MEASURE

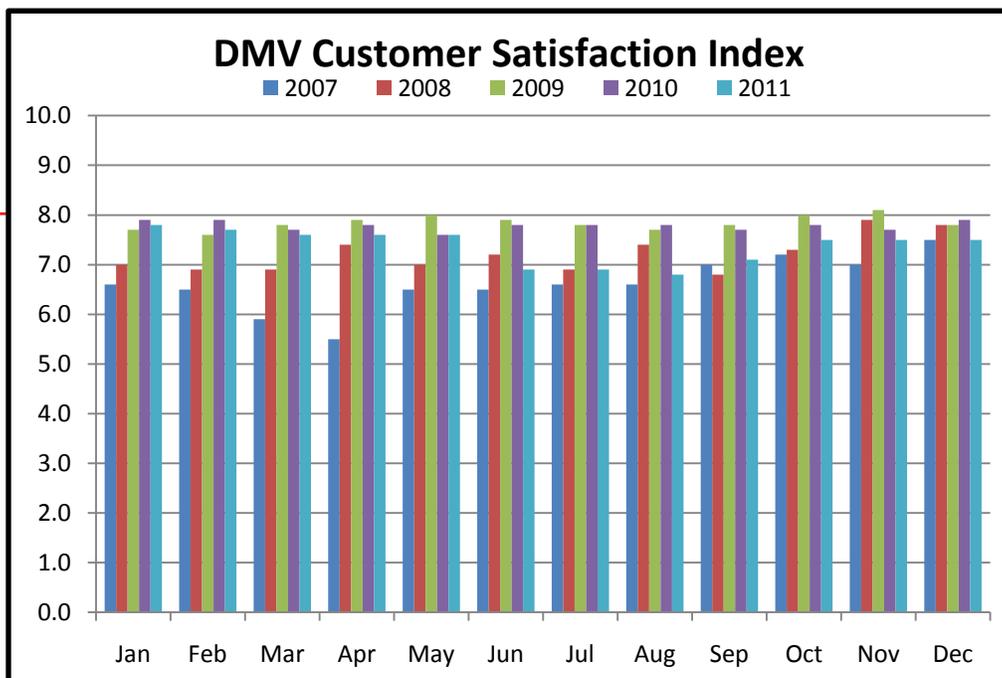
PROGRAM 5: Motor Vehicle Services and Enforcement  
 GOAL: Effective enforcement of traffic safety and vehicle registration laws, and efficient provision of motor vehicle services  
 ACTIVITY: Delivery of the Division of Motor Vehicles' (DMV's) products and services  
 OBJECTIVE: Maintain and improve, where possible, customer satisfaction levels with DMV services and products over time  
 OUTCOME MEASURE: Customer Satisfaction Index score

DESCRIPTION OF ACTIVITY: DMV provides Wisconsin residents with driver and vehicle services, including driver licensing, vehicle registration and updates, title transfers, and driver record updates. While many of these services are performed at the customer service center counters or over the telephone, in recent years, there has been an increase in the number of transactions that can be performed electronically or through a third-party partner.

As a division with a high level of public contact and visibility, DMV has made efforts to improve the level of customer satisfaction with the Department. DMV implemented the Customer Satisfaction Index (CSI) to track and improve service. Each month the division "grades" itself in ten service categories. These categories represent DMV's high-volume or potentially high-volume services and depict DMV direct service delivery (counter, telephone, and mail), alternative service delivery (self-service through telephone and internet), and electronic or third party service provision (registration renewals, driver abstracts, etc.). Through customer surveys, DMV has determined acceptable service delivery times (a CSI score) for each service category. Those categories are weighted and combined to establish an overall score for DMV.

The table shows customer satisfaction, based on wait times for the different types of services DMV provides. By regularly monitoring these scores, DMV is able to reallocate resources to areas in particular need of attention.

Source: DMV annual composite CSI calculations

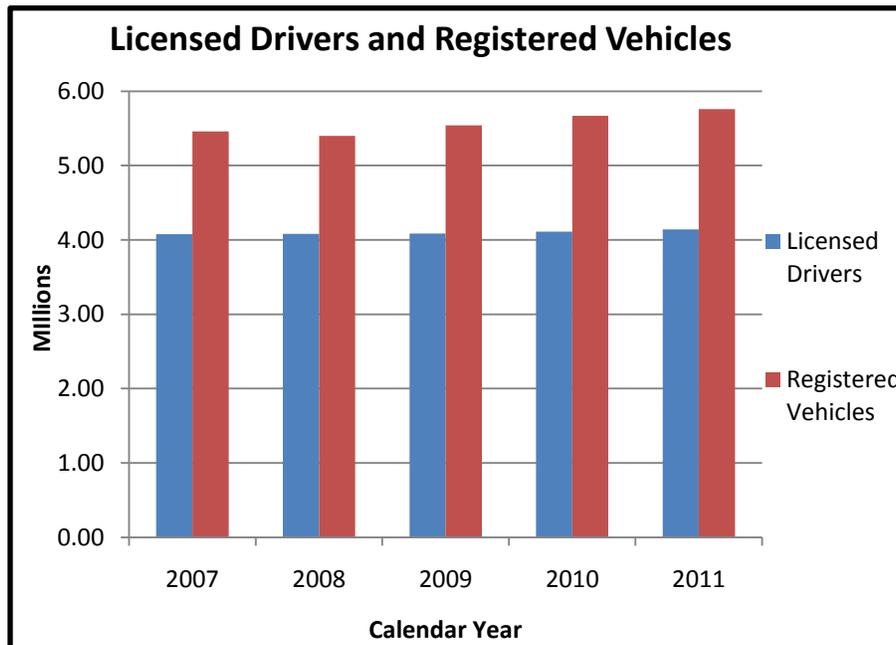


The Division recently revised the CSI scoring index which resulted in several modifications that were implemented beginning in 2012. These modifications include re-evaluating customer expectations, redefining how certain measures are presented and shifting the index target from 7.0 to 8.0. Since the Division has adopted this new index going forward, past years have been rescored with the new index to maintain consistency.

In the past the Division has seen improvement in the CSI over time but experienced a decline in 2011 due to the Division's vacancy rate of 28 percent. Though the lack of adequate staff boosted the Division's products-per-hour measure, the overall level of services received by our customers deteriorated. However, with many of these vacancies now filled, the Division expects to see growth in the CSI going forward as new staff become increasingly proficient at their tasks.

The chart below shows the number of registered vehicles in Wisconsin and the number of licensed drivers.

Source: Annual DMV Facts & Figures publication



**ANNUAL BASE RESOURCES COMMITTED TO THE ACTIVITY AND CURRENT LEVEL OF EFFORT:** For FY 13, the amounts appropriated for vehicle registration and driver licensing are \$73.34 million SEG and \$340 thousand FED.

**PLANNED PROGRESS TOWARD OBJECTIVE:** Each of the major services performed by DMV is represented in the CSI. The index consists of scores (0=worst, 10=best) corresponding to wait-times for each of the services. A score of 8.0 represents the customer expectation determined through customer surveys. Scores in each category are weighted based on the number of transactions. The objective is to achieve an overall score of at least 8.0 through process improvement.

**EXTERNAL FACTORS AFFECTING OUTCOMES:** A significant external factor affecting the outcome of this performance measure is the change in workload that comes from changes in the driving population and the number of vehicle owners. Another factor is the level of success DMV has achieved in expanding the movement of "DMV work" to DMV business partners. Every customer that is satisfactorily served either directly by a business partner or through the electronic exchange of data with business partners results in the ability of DMV staff to better serve the remaining customers and, therefore, positively affect customer satisfaction. As DMV redesigns its processing systems, more opportunities will be available for electronic handling of certain transactions.

**USE OF OUTCOME MEASURES IN PROGRAMMING:** DMV reviews the data that feeds each CSI component on a weekly basis and makes adjustments to work assignments of available staff. The aggregate CSI is reviewed on a monthly basis by all levels of DMV management to determine where resources are most needed. Furthermore, decision making on a day-to-day basis is affected by how each decision will improve the CSI and other performance measures.

## PROGRAM 5 PERFORMANCE MEASURE

PROGRAM 5: Motor Vehicle Services and Enforcement  
 GOAL: Effective enforcement of traffic safety and vehicle registration laws, and efficient provision of motor vehicle services  
 ACTIVITY: Delivery of Division of Motor Vehicles' (DMV) products and services  
 OBJECTIVE: Improve cost-effectiveness of DMV's products and services  
 OUTCOME MEASURE: Number of DMV transactions per hour

DESCRIPTION OF ACTIVITY: The Division of Motor Vehicles (DMV) provides Wisconsin residents with driver and vehicle services, including driver licensing, vehicle registration issuance and updates, title transfers, and driver record updates. The majority of these services are performed at customer service counters or over the telephone. More recently, there has been an increase in the number of transactions that can be performed electronically.

DMV counts each of the products delivered to its customers. The majority of these products are titles, registrations, and driver licenses. Through automated services and contracting of certain services to private vendors, DMV has steadily increased the number of products issued per employee work hour.

PRODUCTS ISSUED PER EMPLOYEE WORK HOUR

CALENDAR YEAR	TOTAL PRODUCTS	TOTAL HOURS	PRODUCTS PER HOUR
2001	11,729,833	1,525,168	7.69
2002	11,716,643	1,427,893	8.21
2003	11,624,279	1,409,552	8.25
2004	11,998,585	1,375,697	8.72
2005	11,482,065	1,378,163	8.33
2006	11,870,816	1,301,020	9.12
2007	11,247,085	1,260,873	8.92
2008	11,565,714	1,283,229	9.01
2009	10,753,478	1,237,150	8.69
2010	11,050,504	1,165,985	9.48
2011	10,483,108	1,113,394	9.42

ANNUAL BASE RESOURCES COMMITTED TO THE ACTIVITY AND CURRENT LEVEL OF EFFORT: For FY 13, the amounts appropriated for vehicle registration and driver licensing are \$73.34 million SEG and \$340 thousand FED.

PLANNED PROGRESS TOWARD OBJECTIVE: The products-per-hour data above shows an overall upward trend in the number of DMV products produced per available DMV employee hour. In 2011, the DMV experienced a vacancy rate of approximately 28 percent, resulting in an increased products-per-hour as the number of products remained relatively consistent while the total hours worked declined. However, other indicators, such as the Customer Satisfaction Index, experienced a negative effect as a result of low staffing levels. Though the goal is to maximize the products per hour, it must not be at the expense of other measures.

To ensure the best possible service with continuous reductions in staff, DMV has developed an active program of data exchange with its business partners. This has resulted in a reduction of effort needed by both DMV and the business partners' staff. In addition, business partners from the private sector are providing services to DMV customers that would otherwise be provided by DMV staff. It is a combination of these efforts, along with process efficiencies instituted by DMV, which accounts for the overall upward trend in the number of products per hour.

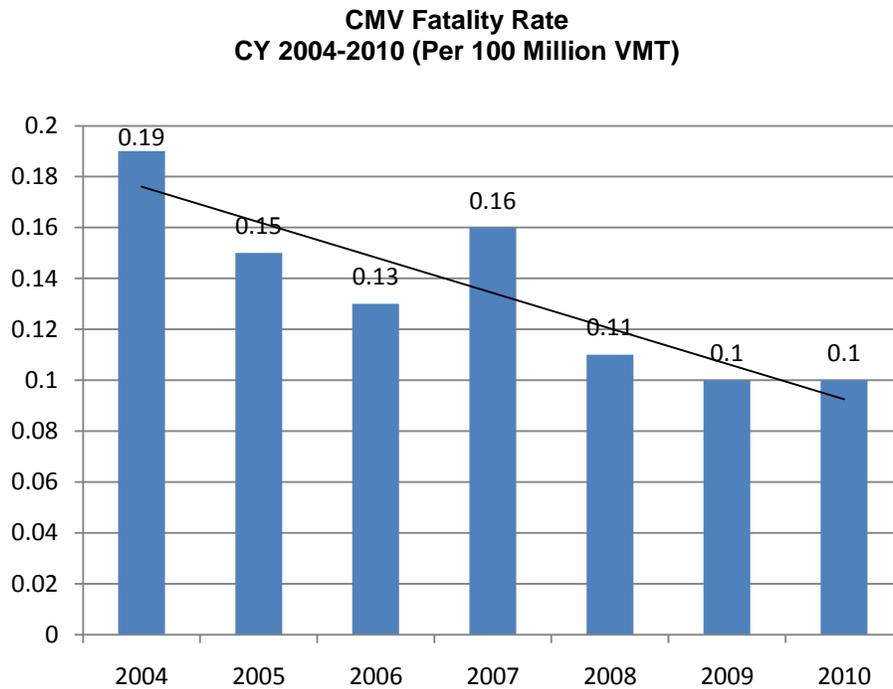
**EXTERNAL FACTORS AFFECTING OUTCOMES:** A significant external factor affecting the outcome of this performance measure is the change in workload that results from changes in the size of the driving population and the number of vehicle owners. Recently, new federal requirements that modify the steps necessary to issue a driver license have impacted workload and the number of products issued per employee work hour. There is also a decrease in the number of products issued per hour during odd-numbered calendar years, due to biennial registration during even-numbered calendar years for certain categories of vehicles.

**USE OF OUTCOME MEASURES IN PROGRAMMING:** This performance measure is used to evaluate DMV's progress toward meeting its long-term strategic goals. The data is formally reviewed on an annual basis and is used in conjunction with the Customer Satisfaction Index. DMV's ability to continually make process improvements, increase the amount of work performed by business partners, and continue to leverage automation opportunities through the use of technologies such as interactive data exchange is essential to managing workload.

## PROGRAM 5 PERFORMANCE MEASURE

**PROGRAM 5:** Motor Vehicle Services and Enforcement  
**GOAL:** Effective enforcement of traffic safety and vehicle registration laws, and efficient provision of motor vehicle services  
**ACTIVITY:** Motor Carrier Safety Assistance Program (MCSAP) fundable traffic enforcement of commercial and non-commercial motor vehicles.  
**OBJECTIVE:** Safer highways through data-driven commercial motor vehicle (CMV) traffic enforcement efforts  
**OUTCOME MEASURE:** Rate of fatalities in CMV-related crashes per 100 million vehicle miles traveled (VMT)

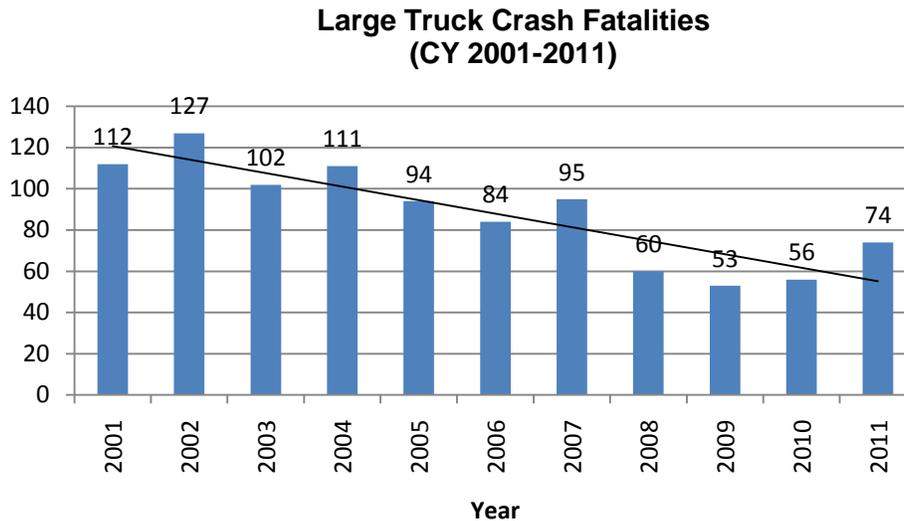
**DESCRIPTION OF ACTIVITY:** The Division of State Patrol's Motor Carrier Enforcement Section inspects commercial motor vehicles (CMVs) and their operators to ensure compliance with state and federal safety regulations and enforces traffic laws for CMV's and non-CMV's in order to reduce CMV-related crash, injury, and fatality rates. The trend of CMV-related fatalities in Wisconsin per 100 million VMT is shown below.



\*(VMT data for 2011 is not available at this time.)

Source: A and I (FMCSA, 2012).

The following chart shows the number of fatalities statewide in large-truck crashes:



Source: WisDOT Traffic Accident Database

It is necessary to increase traffic enforcement activities through general and targeted initiatives that include:

- data-driven traffic enforcement activities,
- traffic enforcement overtime scheduled as needed,
- targeted enforcement through special projects,
- greater visibility,
- greater awareness through media campaigns, and
- enhanced partnerships with other enforcement and safety agencies.

**ANNUAL BASE RESOURCES COMMITTED TO THE ACTIVITY AND CURRENT LEVEL OF EFFORT:** For FFY 13, estimated budget support for the MCSAP Commercial Vehicle Safety Plan is \$0.89 million SEG, and \$3.6 million FED.

**PLANNED PROGRESS TOWARD OBJECTIVE:** The Federal Motor Carrier Safety Administration (FMCSA), charged with administering MCSAP to the individual states, established a goal of reducing the national CMV Fatality Rate to 0.114 fatalities per 100 million VMT or less by 2013. Although Wisconsin has been successful in meeting this national goal as early as 2005, Wisconsin continues its efforts to maintain and further reduce the CMV Fatality Rate. In 2010, Wisconsin had a CMV Fatality Rate of 0.10.

**EXTERNAL FACTORS AFFECTING OUTCOMES:** External factors that cannot be addressed within the scope of the program include the impact of roadways, traffic patterns, changes in VMT, human behavior, weather and the effect of enforcement and education programs in other states.

**USE OF OUTCOME MEASURES IN PROGRAMMING:** The Department will be able to evaluate program effectiveness by monitoring each subsequent year's fatality rate in addition to scrutinizing the number of fatalities and fatal crashes involving CMV's. If needed, the Department will address activities that are not working and/or identify additional problems to achieve an improved outcome.

## DIN 2000

DEPT 395 TRANSPORTATION, DEPARTMENT OF  
PROG 05 MTR VEHICLE SERV & ENFORCEMENT  
SP 03 VEH REGISTR & DRIVER LICENSING  
NA 527 BREATH SCREENING INSTRUMENTS, STATE FUNDS  
ALPH CI BREATH SCREENING INSTRUMENTS, STATE FUNDS  
DI 2000 ADJUSTED BASE FUNDING LEVEL

EXPENDITURE ITEMS		CHANGE AUTHOR 1A	2ND YEAR COST	TOTAL
07	PERMANENT PROPERTY	1ST YEAR COST		
		299,200.00	299,200.00	598,400.00
17	TOTAL COST	299,200.00	299,200.00	598,400.00

## DIN 2000

DEPT 395 TRANSPORTATION, DEPARTMENT OF  
 PROG 05 MTR VEHICLE SERV & ENFORCEMENT  
 SP 03 VEH REGISTR & DRIVER LICENSING  
 NA 563 VEH REG, I&M, DR LIC & AIRCRAFT REG, STATE FUNDS  
 ALPH CQ VEH REG, I&M, DR LIC & AIRCRAFT REG, STATE FUNDS  
 DI 2000 ADJUSTED BASE FUNDING LEVEL

		CHANGE AUTHOR 1A		
EXPENDITURE ITEMS		1ST YEAR COST	2ND YEAR COST	TOTAL
01	PERMANENT POSITION SALARIES	32,494,200.00	32,494,200.00	64,988,400.00
04	LTE/MISC. SALARIES	134,900.00	134,900.00	269,800.00
05	FRINGE BENEFITS	14,511,200.00	14,511,200.00	29,022,400.00
06	SUPPLIES & SERVICES	27,001,400.00	27,001,400.00	54,002,800.00
07	PERMANENT PROPERTY	193,500.00	193,500.00	387,000.00
11	ONE-TIME FINANCING	500,000.00	500,000.00	1,000,000.00
17	TOTAL COST	74,835,200.00	74,835,200.00	149,670,400.00
19	CLASSIFIED POSITIONS AUTHORIZE	762.80	762.80	
20	UNCLASSIFIED POS. AUTHORIZED	1.00	1.00	

**DIN 3001**

**TURNOVER REDUCTION**

DEPARTMENT: 395	PROGRAM: 05	SUBPROGRAM: 03	APPROPRIATION: 563	DECISION ITEM: 3001	
	EXPENDITURE ITEMS		1ST YEAR COST	2ND YEAR COST	TOTAL
02	TURNOVER		974,800.00-	974,800.00-	1,949,600.00-
17	TOTAL COST		974,800.00-	974,800.00-	1,949,600.00-

**DIN 3002**

**REMOVAL OF NONCONTINUING ELEMENTS FROM THE BASE**

DEPARTMENT: 395	PROGRAM: 05	SUBPROGRAM: 03	APPROPRIATION: 563	DECISION ITEM: 3002	
	EXPENDITURE ITEMS		1ST YEAR COST	2ND YEAR COST	TOTAL
11	ONE-TIME FINANCING		500,000.00-	500,000.00-	1,000,000.00-
17	TOTAL COST		500,000.00-	500,000.00-	1,000,000.00-

**DIN 3003**

**FULL FUNDING OF CONTINUING POSITION SALARIES AND FRINGE BENEFITS**

DEPARTMENT: 395	PROGRAM: 05	SUBPROGRAM: 03	APPROPRIATION: 563	DECISION ITEM: 3003	
	EXPENDITURE ITEMS		1ST YEAR COST	2ND YEAR COST	TOTAL
01	PERMANENT POSITION SALARIES		929,300.00-	929,300.00-	1,858,600.00-
05	FRINGE BENEFITS		267,600.00-	267,600.00-	535,200.00-
17	TOTAL COST		1,196,900.00-	1,196,900.00-	2,393,800.00-
19	CLASSIFIED POSITIONS AUTHORIZE		.00	.00	

**DIN 3007**

**OVERTIME**

DEPARTMENT: 395	PROGRAM: 05	SUBPROGRAM: 03	APPROPRIATION: 563	DECISION ITEM: 3007	
	EXPENDITURE ITEMS		1ST YEAR COST	2ND YEAR COST	TOTAL
01	PERMANENT POSITION SALARIES		374,800.00	374,800.00	749,600.00
05	FRINGE BENEFITS		59,000.00	59,000.00	118,000.00
17	TOTAL COST		433,800.00	433,800.00	867,600.00

**DIN 3008**

**NIGHT AND WEEKEND DIFFERENTIAL PAY**

DEPARTMENT: 395	PROGRAM: 05	SUBPROGRAM: 03	APPROPRIATION: 563	DECISION ITEM: 3008	
	EXPENDITURE ITEMS		1ST YEAR COST	2ND YEAR COST	TOTAL
01	PERMANENT POSITION SALARIES		21,300.00	21,300.00	42,600.00
05	FRINGE BENEFITS		3,400.00	3,400.00	6,800.00
17	TOTAL COST		24,700.00	24,700.00	49,400.00

## DIN 5501

## REAL ID EQUIPMENT REPLACEMENT

DEPARTMENT: 395	PROGRAM: 05	SUBPROGRAM: 03	APPROPRIATION: 563	DECISION ITEM: 5501	
EXPENDITURE ITEMS			1ST YEAR COST	2ND YEAR COST	TOTAL
06	SUPPLIES & SERVICES		280,000.00	280,000.00	560,000.00
17	TOTAL COST		280,000.00	280,000.00	560,000.00

**SUMMARY:** The Department requests \$280,000 SEG in FY 14 and \$280,000 SEG in FY 15 in Appropriation 563, s. 20.395(5)(cq) Wis. Stats., to establish base level funding to replace REAL ID equipment that is approaching the end of its lifecycle. The equipment provides secure processing and issuance of documents for REAL ID compliant driver licenses (DL) and identification (ID) cards.

**DISCUSSION:** The federal REAL ID Act of 2005 created new national standards for issuance of state DL and state ID cards which include:

- Proof of identity and lawful status.
- Verification of source documents through electronic means.
- A secure area for DL/ID card stock and related printers.
- Covert and overt security features and a unique national symbol denoting REAL ID compliance on all cards.

These standards were adopted into Wisconsin law by 2007 Wisconsin Act 20, and one-time funding of approximately \$11,000,000 was authorized for computer programming changes, acquiring informational technology (IT) equipment, and redesigning the DL and ID products to meet the new requirements. In response, the Division of Motor Vehicles (DMV) redesigned its DL and ID issuance process to include enhanced security features that prevent alteration and protect against fraud. Part of the redesign incorporated purchasing IT equipment to scan, verify, and store source documents such as birth certificates, passports, and Social Security cards. In 2008 and 2009 the Department purchased scanners, authenticators, Virtual Private Network (VPN) boxes, and printers along with extended three-year maintenance warranties to minimize repair costs.

The equipment that was originally purchased in 2008 and 2009 with one-time funding is now approaching the end of its five-year lifecycle and all extended maintenance warranties have expired. The total cost of replacement is \$1,400,000 and the request of \$280,000 in FY 14 and \$280,000 in FY 15 would establish base level funding to replace the equipment over a five year period. Although the Department received \$2,370,000 in FY 12 and \$2,156,000 in FY 13 for the ongoing operating costs associated with REAL ID security features, mailings and postage, the replacement of IT equipment remains unfunded. DMV is not able to reallocate existing base funding due to other initiatives currently under way.

The REAL ID equipment is critical for issuing compliant DL and ID products. Not replacing it could result in failures that will impact the processing of documents and potentially increase customer wait times. There is also the possibility that if it is not replaced, the equipment could become obsolete with few or no repair or service options. If replacement occurs on a regular basis, on the other hand, DMV can incorporate new technological advances as they emerge.

# Department of Transportation 2013-15 Biennial Budget Request ISSUE PAPER

**PROGRAM:** Division of Motor Vehicles  
**DIN NUMBER:** 5501  
**ISSUE TITLE:** REAL ID Equipment Replacement

**REQUEST:**

The Department requests \$280,000 in FY 14 and \$280,000 in FY 15 in Appropriation 563, s. 20.395(5)(cq) Wis. Stats. to fund replacement of REAL ID equipment that is approaching the end of its lifecycle. The equipment provides secure processing and issuance of documents for REAL ID compliant driver licenses (DL) and identification (ID) cards.

**SUMMARY:**

In January 2008, the U.S. Department of Homeland Security (DHS) issued a final rule that established the minimum standards for state-issued DL and ID cards in accordance with the federal REAL ID Act of 2005. These standards were adopted into law by 2007 Wisconsin Act 20 and included new requirements for expanded data retention, document verification, and storage. Specifically, the new standards require:

- Proof of identity and lawful status.
- Verification of source documents through electronic means.
- A secure area for DL/ID card stock and related printers.
- Covert and overt security features and a unique national symbol denoting REAL ID compliance on all cards.

In response, the Division of Motor Vehicles (DMV) redesigned its DL and ID issuance process to include enhanced security features that prevent alteration and protect against fraud. Part of the redesign required purchasing information technology (IT) equipment to scan, verify, and store source documents such as birth certificates, passports, and Social Security cards. The Department purchased scanners, authenticators, Virtual Private Network (VPN) boxes, and printers along with extended three-year maintenance warranties to minimize the cost of any future problems.

Permanent funding was not established for equipment replacement. This equipment was originally purchased in 2008 and 2009 with one-time funding and is now approaching the end of its five-year lifecycle. All maintenance warranties have expired. The division is currently implementing other IT projects and has already exhausted its existing data processing hardware budget.

The cost to replace all of the equipment is \$1,400,000. Replacing it consistently over time will spread costs out without any disruption to operations. The Department is requesting \$280,000 in FY 14 and \$280,000 in FY 15 to establish base level funding for a five-year equipment replacement cycle.

**JUSTIFICATION:**

The federal REAL ID Act of 2005 created new national standards for issuance of state DL and ID cards. These standards were adopted into Wisconsin law by 2007 Wisconsin Act 20 and funding was authorized to implement the new issuance process. One-time funding was used for computer programming changes, acquiring IT equipment, and redesigning the DL and ID products to add enhanced security features into the process and meet the new requirements.

To meet the new standards created by the federal REAL ID Act of 2005, the Department received approximately \$11,000,000 of one-time state funding in FY 09 to implement REAL ID. The majority of this funding was used for the following activities:

- Changes to the driver licensing system
- Redesigning DL and ID cards to include enhanced security features
- Installing automated customer queuing and a web appointment system
- Personal computer equipment upgrades
- Specialized equipment and support systems
- Customer service center modifications
- Mobile service centers
- Expansion of select customer service centers
- Hiring and training personnel
- Fingerprint checks for staff
- Security
- Public Outreach

The Department also received \$2,370,000 in FY 12 and \$2,156,000 in FY 13 to fund ongoing costs associated with producing the new security features on DL and ID products and the additional postage to mail these credentials from a centralized facility. While these funds have supported the numerous efforts to meet REAL ID requirements, the Department remains unfunded for the continuing costs associated with replacing the IT equipment after reaching the end of the useful life.

Although DHS extended the REAL ID compliance deadline to January 15, 2013, the equipment has been installed and used in DMV service centers since 2008 and 2009 for secure processing of documents. It is now approaching the end of its useful life (estimated at five years) and should be replaced in order for the Department to remain compliant with REAL ID standards. The Department plans to be fully implement REAL ID by the January 15, 2013 deadline.

Under REAL ID, to apply for an original DL or ID card, a person must provide proof of name, date of birth, legal presence, identify and residency in Wisconsin. If applying for a renewal, reissue, reinstatement, or a duplicate DL or ID card only proof of identity is required. The following are examples of acceptable documents for each requirement:

- Proof of name and date of birth:
  - Certified birth certificate
  - Current U.S. passport
  - U.S. Certificate of Naturalization
- Proof of identity:
  - Social Security card
  - Certified Marriage Certificate
  - Valid Wisconsin DL or ID card
- Proof of Wisconsin residency:
  - Bank or utility statement
  - Valid insurance policy
  - Pay stub
- Proof of legal presence:
  - Valid U.S. passport
  - U.S. Certificate of Citizenship
  - State or local government birth certificate

DHS rules now require scanning and verifying these source documents through electronic means to ensure secure processing of information. In addition, all application data must be stored electronically and then sent to a centralized location to be printed onto secure card stock.

Depending upon the document, scanning is done through an Automatic Document Feeder (ADF), a flatbed scanner, or a hand held 2-D barcode scanner. After being scanned, the document is then transformed into PDF format on the computer. The ADF scanner at each DMV service window is for processing documents such as birth certificates, Social Security cards, application forms, or utility bills. A flatbed scanner is for larger and/or fragile documents. Since they are used less often, one flatbed scanner serves multiple windows. Lastly, a 2-D barcode scanner is located at each service window for scanning DL and ID cards. The information is obtained off the bar code on the back of each card.

Verifying documents is done through an authenticator, contacting the agency that issued the document, or by visual inspection. Currently, there is only one type of authenticator and it can only verify passports, DL or ID cards. Currently, each service center has at least one authenticator. Other documents such as Social Security cards must be verified through accessing data files electronically from the agency that issued it. For example, DMV currently verifies Social Security numbers using the Social Security On-Line Verification system. Any documents that cannot be verified on-line or by an authenticator are visually inspected to determine if they are original.

Once the required documents are scanned and verified, the PDF files are stored on DMV file servers and the application data is sent electronically to a secure centralized card processing location. The pertinent information is then printed onto card stock and the new card is mailed to the customer. Finally, a receipt is printed from a standard office copier/printer. The receipt contains all the information that will be printed on the actual DL or ID card including a black and white photo. It will be used temporarily until the actual product is received by the customer.

Lastly, VPN boxes are used to transfer the PDF documents from the computer to DMV file servers, to other government agencies, and to the centralized card processing facility. VPN boxes are located in each service center and data lines from several computers are connected to a box which then connects to the DMV networks.

While the expected life-cycle of IT equipment varies, the Department estimates the scanners, printers, and VPN boxes will last approximately five years. The five-year timeframe was selected to account for:

- The typical life cycle of IT equipment
- The lack of warranties longer than five years
- Changes in technology available in newer models that can further advance the DMV's efforts to not only meet but exceed customer expectations.

All of the equipment was purchased between 2008 and 2009 and included a one year warranty. Due to the equipment's high usage and critical nature, DMV also purchased three-year extended warranties to minimize any processing delays and cost impacts resulting from potential equipment breakdowns. However, the warranties have now expired and the equipment is approaching the end of its five-year lifecycle. If the equipment is not replaced soon, the possibility of equipment failure will likely increase. Any disruption would impact the issuance process and ultimately lead to longer customer wait times.

There is also the possibility that if it is not replaced the REAL ID equipment would become obsolete with few or no repair or service options. If a particular machine would fail, it would have to be repaired internally, if possible, or replaced with a newer version. For example, the Department is in the process of upgrading all of its computer operating systems from Windows XP to Windows 7 because Microsoft will no longer support Windows XP. Therefore, the Department must also consider upgrading its equipment to have a system that is serviceable and more efficient. If replacement occurs regularly, DMV can incorporate new technological advances.

All the equipment will exceed its expected lifecycle by 2014. The Department requests \$280,000 in FY 14 and \$280,000 in FY 15 to establish base level funding for replacing the equipment every five years. Even though all the equipment would not be replaced until FY 18, replacement would be based on prioritization determined by condition and critical use of each machine. Accounting for the total replacement cost of \$1,400,000 and a life cycle of five years, the annual cost is \$280,000 per year. DMV is not able to reallocate existing base funding due to other efficiency initiatives currently under way. For example, new credit card machines will be installed in all 92 service centers statewide improving the way customers can pay for motor vehicle related products. Table 1 lists the different IT equipment including the quantity and total replacement cost of each.

**Table 1  
REAL ID IT Equipment**

<u>Equipment Type</u>	<u>Year(s) Purchased</u>	<u>Quantity</u>	<u>Total Cost</u>
ADF Document and Flatbed Scanners	2009	534	\$472,800
Authenticator	2008	146	\$629,300
Office printers	2008 - 2009	101	\$204,600
VPN Boxes	2009	91	\$17,500
2-D barcode scanners	2009	320	<u>\$75,800</u>
Total			\$1,400,000

This request will also help DMV meet its MAPSS performance improvement goals. MAPSS is a department-wide performance initiative used to document goals and track results to improve performance. DMV has several individual performance that directly relate to the overall performance of the Department. Specifically, accountability and service can be affected greatly by the working condition of equipment in service centers. One of DMV's performance measures is DMV efficiency, or the number of DMV products issued per employee hour worked. The number of DMV products issued per hour is a measure of the efficiency and effectiveness of the Department's customer service. Without reliable and functioning IT equipment in the service centers, DMV will not be able to meet this goal. A second performance measure is DMV wait times, which is the percent of DMV service center customers served within 20 minutes. For many customers, their primary contact with the Department is through the DMV and customer service centers still experience large volumes of customers with more than two million transactions each year. DMV's goal is that customers receive quality service within a reasonable amount of time. Properly functioning IT equipment is critical to minimizing customer delays.

**DIN 6002****REALLOCATION OF DMV RENT BUDGET**

DEPARTMENT: 395	PROGRAM: 05	SUBPROGRAM: 03	APPROPRIATION: 563	DECISION ITEM: 6002	
	EXPENDITURE ITEMS		1ST YEAR COST	2ND YEAR COST	TOTAL
06	SUPPLIES & SERVICES		725,000.00-	740,000.00-	1,465,000.00-
17	TOTAL COST		725,000.00-	740,000.00-	1,465,000.00-

See Decision Item 6002-Appropriation 461 for an explanation.

## DIN 2000

DEPT 395 TRANSPORTATION, DEPARTMENT OF  
 PROG 05 MTR VEHICLE SERV & ENFORCEMENT  
 SP 03 VEH REGISTR & DRIVER LICENSING  
 NA 583 VEH REGISTR AND DRIVER LICENSING, FEDERAL FUNDS  
 ALPH CX VEH REGISTR AND DRIVER LICENSING, FEDERAL FUNDS  
 DI 2000 ADJUSTED BASE FUNDING LEVEL

		CHANGE AUTHOR 1A		
EXPENDITURE ITEMS		1ST YEAR COST	2ND YEAR COST	TOTAL
01	PERMANENT POSITION SALARIES	50,300.00	50,300.00	100,600.00
03	PROJECT POSITION SALARIES	53,500.00	53,500.00	107,000.00
05	FRINGE BENEFITS	41,800.00	41,800.00	83,600.00
06	SUPPLIES & SERVICES	194,100.00	194,100.00	388,200.00
17	TOTAL COST	339,700.00	339,700.00	679,400.00
18	PROJECT POSITIONS AUTHORIZED	1.00	1.00	
19	CLASSIFIED POSITIONS AUTHORIZE	1.00	1.00	

**DIN 3002**

**REMOVAL OF NONCONTINUING ELEMENTS FROM THE BASE**

DEPARTMENT: 395	PROGRAM: 05	SUBPROGRAM: 03	APPROPRIATION: 583	DECISION ITEM: 3002	
	EXPENDITURE ITEMS		1ST YEAR COST	2ND YEAR COST	TOTAL
03	PROJECT POSITION SALARIES		33,100.00-	44,100.00-	77,200.00-
05	FRINGE BENEFITS		14,900.00-	19,900.00-	34,800.00-
17	TOTAL COST		48,000.00-	64,000.00-	112,000.00-
18	PROJECT POSITIONS AUTHORIZED		1.00-	1.00-	

DEPARTMENT PROGRAM SUBPROGRAM PROGRAM ELEMENT	CODES	TITLES	DECISION ITEM  NUMERIC APPN.	CODES	TITLES	POSITION CHANGES AND SALARY WORKSHEET <b>B-10</b> PAGE <u>1</u>						
	395	Transportation		3002	Remove Non-Continuing							
	05	Motor Veh Serv & Enforcement			Elements from Base							
	03	Vehicle Registration and Driver Licensing		83	Vehicle registration and driver licensing, federal funds							
*Position Type: C-Classified Permanent U-Unclassified S-Seasonal P-Project L-LTE												
Pos. Type*	CLASS TITLES	SCHED. AND RANGE	FTE Monthly Salary Cost	NUMBER OF FTE POSITIONS		SALARY COSTS		POSITION NUMBER	Position Term. Date	REMARKS		
				1st Year	2nd Year	1st Year	2nd Year					
01	<b>Division of Motor Vehicles, Bureau of Driver Services</b>										01	
02	P	IS Business Automation Analyst	07-04	3,675	(1.00)	(1.00)	(33,072)	(44,096)	335994	30-Sep-13	Polster	02
03												03
04		SALARIES			(1.00)	(1.00)	(33,072)	(44,096)				04
05		FRINGE (45.09%)					(14,912)	(19,883)				05
06		TOTAL SALARIES & FRINGE					(47,984)	(63,979)				06
07												07
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**DIN 3003**

**FULL FUNDING OF CONTINUING POSITION SALARIES AND FRINGE BENEFITS**

DEPARTMENT: 395	PROGRAM: 05	SUBPROGRAM: 03	APPROPRIATION: 583	DECISION ITEM: 3003	
	EXPENDITURE ITEMS		1ST YEAR COST	2ND YEAR COST	TOTAL
01	PERMANENT POSITION SALARIES		4,500.00-	4,500.00-	9,000.00-
03	PROJECT POSITION SALARIES		9,400.00-	9,400.00-	18,800.00-
05	FRINGE BENEFITS		1,300.00-	1,300.00-	2,600.00-
17	TOTAL COST		15,200.00-	15,200.00-	30,400.00-

## DIN 2000

DEPT 395 TRANSPORTATION, DEPARTMENT OF  
 PROG 05 MTR VEHICLE SERV & ENFORCEMENT  
 SP 04 VEH INSP TRAF ENF & RADIO MGMT  
 NA 524 PUBLIC SAFETY RADIO MANAGEMENT, SERVICE FUNDS  
 ALPH DK PUBLIC SAFETY RADIO MANAGEMENT, SERVICE FUNDS  
 DI 2000 ADJUSTED BASE FUNDING LEVEL

	CHANGE AUTHOR 1A		
EXPENDITURE ITEMS	1ST YEAR COST	2ND YEAR COST	TOTAL
01 PERMANENT POSITION SALARIES	111,900.00	111,900.00	223,800.00
05 FRINGE BENEFITS	47,500.00	47,500.00	95,000.00
06 SUPPLIES & SERVICES	22,000.00	22,000.00	44,000.00
17 TOTAL COST	181,400.00	181,400.00	362,800.00
19 CLASSIFIED POSITIONS AUTHORIZE	2.00	2.00	

**DIN 3003**

**FULL FUNDING OF CONTINUING POSITION SALARIES AND FRINGE BENEFITS**

DEPARTMENT: 395	PROGRAM: 05	SUBPROGRAM: 04	APPROPRIATION: 524	DECISION ITEM: 3003	
	EXPENDITURE ITEMS		1ST YEAR COST	2ND YEAR COST	TOTAL
01	PERMANENT POSITION SALARIES		1,300.00-	1,300.00-	2,600.00-
05	FRINGE BENEFITS		2,400.00	2,400.00	4,800.00
17	TOTAL COST		1,100.00	1,100.00	2,200.00

## DIN 2000

DEPT 395 TRANSPORTATION, DEPARTMENT OF  
PROG 05 MTR VEHICLE SERV & ENFORCEMENT  
SP 04 VEH INSP TRAF ENF & RADIO MGMT  
NA 526 ESCORT, SECURITY & TRAFFIC ENFORC SERV, STATE FDS  
ALPH DG ESCORT, SECURITY & TRAFFIC ENFORC SERV, STATE FDS  
DI 2000 ADJUSTED BASE FUNDING LEVEL

		CHANGE AUTHOR 1A		
EXPENDITURE ITEMS		1ST YEAR COST	2ND YEAR COST	TOTAL
01	PERMANENT POSITION SALARIES	120,200.00	120,200.00	240,400.00
05	FRINGE BENEFITS	16,500.00	16,500.00	33,000.00
06	SUPPLIES & SERVICES	18,500.00	18,500.00	37,000.00
17	TOTAL COST	155,200.00	155,200.00	310,400.00

**DIN 3003**

**FULL FUNDING OF CONTINUING POSITION SALARIES AND FRINGE BENEFITS**

DEPARTMENT: 395	PROGRAM: 05	SUBPROGRAM: 04	APPROPRIATION: 526	DECISION ITEM: 3003	
	EXPENDITURE ITEMS		1ST YEAR COST	2ND YEAR COST	TOTAL
01	PERMANENT POSITION SALARIES		120,200.00-	120,200.00-	240,400.00-
05	FRINGE BENEFITS		16,500.00-	16,500.00-	33,000.00-
17	TOTAL COST		136,700.00-	136,700.00-	273,400.00-

**DIN 3007**

**OVERTIME**

DEPARTMENT: 395	PROGRAM: 05	SUBPROGRAM: 04	APPROPRIATION: 526	DECISION ITEM: 3007	
	EXPENDITURE ITEMS		1ST YEAR COST	2ND YEAR COST	TOTAL
01	PERMANENT POSITION SALARIES		120,200.00	120,200.00	240,400.00
05	FRINGE BENEFITS		18,900.00	18,900.00	37,800.00
17	TOTAL COST		139,100.00	139,100.00	278,200.00

## DIN 2000

DEPT 395 TRANSPORTATION, DEPARTMENT OF  
 PROG 05 MTR VEHICLE SERV & ENFORCEMENT  
 SP 04 VEH INSP TRAF ENF & RADIO MGMT  
 NA 528 CHEMICAL TESTING TRAINING & SERVICES, STATE FUNDS  
 ALPH DI CHEMICAL TESTING TRAINING & SERVICES, STATE FUNDS  
 DI 2000 ADJUSTED BASE FUNDING LEVEL

		CHANGE AUTHOR 1A		
EXPENDITURE ITEMS		1ST YEAR COST	2ND YEAR COST	TOTAL
01	PERMANENT POSITION SALARIES	704,600.00	704,600.00	1,409,200.00
04	LTE/MISC. SALARIES	46,500.00	46,500.00	93,000.00
05	FRINGE BENEFITS	297,700.00	297,700.00	595,400.00
06	SUPPLIES & SERVICES	376,200.00	376,200.00	752,400.00
17	TOTAL COST	1,425,000.00	1,425,000.00	2,850,000.00
19	CLASSIFIED POSITIONS AUTHORIZE	13.00	13.00	

**DIN 3003**

**FULL FUNDING OF CONTINUING POSITION SALARIES AND FRINGE BENEFITS**

DEPARTMENT: 395	PROGRAM: 05	SUBPROGRAM: 04	APPROPRIATION: 528	DECISION ITEM: 3003	
	EXPENDITURE ITEMS		1ST YEAR COST	2ND YEAR COST	TOTAL
01	PERMANENT POSITION SALARIES		81,200.00-	81,200.00-	162,400.00-
05	FRINGE BENEFITS		13,000.00-	13,000.00-	26,000.00-
17	TOTAL COST		94,200.00-	94,200.00-	188,400.00-

**DIN 3007**

**OVERTIME**

DEPARTMENT: 395	PROGRAM: 05	SUBPROGRAM: 04	APPROPRIATION: 528	DECISION ITEM: 3007	
	EXPENDITURE ITEMS		1ST YEAR COST	2ND YEAR COST	TOTAL
01	PERMANENT POSITION SALARIES		23,800.00	23,800.00	47,600.00
05	FRINGE BENEFITS		3,700.00	3,700.00	7,400.00
17	TOTAL COST		27,500.00	27,500.00	55,000.00

## DIN 2000

DEPT 395 TRANSPORTATION, DEPARTMENT OF  
PROG 05 MTR VEHICLE SERV & ENFORCEMENT  
SP 04 VEH INSP TRAF ENF & RADIO MGMT  
NA 529 PUBLIC SAFETY RADIO MANAGEMENT, STATE FUNDS  
ALPH DL PUBLIC SAFETY RADIO MANAGEMENT, STATE FUNDS  
DI 2000 ADJUSTED BASE FUNDING LEVEL

EXPENDITURE ITEMS		CHANGE AUTHOR 1A		TOTAL
		1ST YEAR COST	2ND YEAR COST	
06	SUPPLIES & SERVICES	22,000.00	22,000.00	44,000.00
17	TOTAL COST	22,000.00	22,000.00	44,000.00

## DIN 2000

DEPT 395 TRANSPORTATION, DEPARTMENT OF  
 PROG 05 MTR VEHICLE SERV & ENFORCEMENT  
 SP 04 VEH INSP TRAF ENF & RADIO MGMT  
 NA 562 TRANSPORTATION SAFETY, STATE FUNDS  
 ALPH DR TRANSPORTATION SAFETY, STATE FUNDS  
 DI 2000 ADJUSTED BASE FUNDING LEVEL

	CHANGE AUTHOR 1A		
EXPENDITURE ITEMS	1ST YEAR COST	2ND YEAR COST	TOTAL
01 PERMANENT POSITION SALARIES	495,100.00	495,100.00	990,200.00
05 FRINGE BENEFITS	229,400.00	229,400.00	458,800.00
06 SUPPLIES & SERVICES	721,000.00	721,000.00	1,442,000.00
07 PERMANENT PROPERTY	87,500.00	87,500.00	175,000.00
17 TOTAL COST	1,533,000.00	1,533,000.00	3,066,000.00
19 CLASSIFIED POSITIONS AUTHORIZE	7.50	7.50	

**DIN 3003**

**FULL FUNDING OF CONTINUING POSITION SALARIES AND FRINGE BENEFITS**

DEPARTMENT: 395	PROGRAM: 05	SUBPROGRAM: 04	APPROPRIATION: 562	DECISION ITEM: 3003	
	EXPENDITURE ITEMS		1ST YEAR COST	2ND YEAR COST	TOTAL
01	PERMANENT POSITION SALARIES		6,300.00	6,300.00	12,600.00
05	FRINGE BENEFITS		13,800.00	13,800.00	27,600.00
17	TOTAL COST		20,100.00	20,100.00	40,200.00

## DIN 2000

DEPT 395 TRANSPORTATION, DEPARTMENT OF  
 PROG 05 MTR VEHICLE SERV & ENFORCEMENT  
 SP 04 VEH INSP TRAF ENF & RADIO MGMT  
 NA 564 VEH INSP, TRAFFIC ENFORC & RADIO MGMT, STATE FUNDS  
 ALPH DQ VEH INSP, TRAFFIC ENFORC & RADIO MGMT, STATE FUNDS  
 DI 2000 ADJUSTED BASE FUNDING LEVEL

		CHANGE AUTHOR 1A		
EXPENDITURE ITEMS	1ST YEAR COST	2ND YEAR COST	TOTAL	
01 PERMANENT POSITION SALARIES	31,314,400.00	31,314,400.00	62,628,800.00	
04 LTE/MISC. SALARIES	29,000.00	29,000.00	58,000.00	
05 FRINGE BENEFITS	17,126,500.00	17,126,500.00	34,253,000.00	
06 SUPPLIES & SERVICES	7,548,300.00	7,548,300.00	15,096,600.00	
07 PERMANENT PROPERTY	4,255,800.00	4,255,800.00	8,511,600.00	
14 MISCELLANEOUS TRANSFERS	1,095,000.00	1,095,000.00	2,190,000.00	
17 TOTAL COST	61,369,000.00	61,369,000.00	122,738,000.00	
19 CLASSIFIED POSITIONS AUTHORIZE	570.50	570.50		
20 UNCLASSIFIED POS. AUTHORIZED	1.00	1.00		

**DIN 3001**

**TURNOVER REDUCTION**

DEPARTMENT: 395	PROGRAM: 05	SUBPROGRAM: 04	APPROPRIATION: 564	DECISION ITEM: 3001	
	EXPENDITURE ITEMS		1ST YEAR COST	2ND YEAR COST	TOTAL
02	TURNOVER		939,400.00-	939,400.00-	1,878,800.00-
17	TOTAL COST		939,400.00-	939,400.00-	1,878,800.00-

**DIN 3003**

**FULL FUNDING OF CONTINUING POSITION SALARIES AND FRINGE BENEFITS**

DEPARTMENT: 395	PROGRAM: 05	SUBPROGRAM: 04	APPROPRIATION: 564	DECISION ITEM: 3003	
	EXPENDITURE ITEMS		1ST YEAR COST	2ND YEAR COST	TOTAL
01	PERMANENT POSITION SALARIES		2,243,700.00-	2,243,700.00-	4,487,400.00-
05	FRINGE BENEFITS		1,670,300.00-	1,670,300.00-	3,340,600.00-
17	TOTAL COST		3,914,000.00-	3,914,000.00-	7,828,000.00-
19	CLASSIFIED POSITIONS AUTHORIZE		.00	.00	

**DIN 3007**

**OVERTIME**

DEPARTMENT: 395	PROGRAM: 05	SUBPROGRAM: 04	APPROPRIATION: 564	DECISION ITEM: 3007	
	EXPENDITURE ITEMS		1ST YEAR COST	2ND YEAR COST	TOTAL
01	PERMANENT POSITION SALARIES		1,043,600.00	1,043,600.00	2,087,200.00
05	FRINGE BENEFITS		164,300.00	164,300.00	328,600.00
17	TOTAL COST		1,207,900.00	1,207,900.00	2,415,800.00

**DIN 3008**

**NIGHT AND WEEKEND DIFFERENTIAL PAY**

DEPARTMENT: 395	PROGRAM: 05	SUBPROGRAM: 04	APPROPRIATION: 564	DECISION ITEM: 3008	
	EXPENDITURE ITEMS		1ST YEAR COST	2ND YEAR COST	TOTAL
01	PERMANENT POSITION SALARIES		186,000.00	186,000.00	372,000.00
05	FRINGE BENEFITS		29,300.00	29,300.00	58,600.00
17	TOTAL COST		215,300.00	215,300.00	430,600.00

## DIN 5502

## CMV INSPECTIONS AND REVIEWS

DEPARTMENT: 395	PROGRAM: 05	SUBPROGRAM: 04	APPROPRIATION: 564	DECISION ITEM: 5502		
EXPENDITURE ITEMS			1ST YEAR COST	2ND YEAR COST	TOTAL	
01	PERMANENT POSITION SALARIES		785,800.00	1,008,500.00	1,794,300.00	
05	FRINGE BENEFITS		424,000.00	543,800.00	967,800.00	
06	SUPPLIES & SERVICES		624,500.00	445,900.00	1,070,400.00	
17	TOTAL COST		1,834,300.00	1,998,200.00	3,832,500.00	
19	CLASSIFIED POSITIONS AUTHORIZE		24.00	24.00		

**SUMMARY:** The Department requests \$1,834,300 SEG and 24.0 FTE in FY 14 and \$1,998,200 SEG and 24.0 FTE in FY 15 in Appropriation 564, s. 20.395(5)(dq) Wis. Stats., to allow for increased commercial motor vehicle size, weight and safety inspection activity and expanded commercial motor carrier safety compliance reviews conducted by the Division of State Patrol (DSP).

This request includes creating 20.0 FTE sworn inspector positions assigned to mobile field inspections or to Safety and Weight Enforcement Facilities (SWEFs) around the state. The request also includes creating 2.0 FTE non-sworn consumer protection investigators (CPI) to conduct compliance reviews on interstate and intrastate commercial motor carriers. To increase the number of sworn inspectors in the field, the Department also requests converting 2.0 FTE inspector positions that currently perform compliance reviews from federal funding to SEG funding.

This initiative will result in a net increase of 24.0 FTE increase in Appropriation 564.

The Department also requests 6.0 FTE in FY 14 and 6.0 FTE in FY 15 in Appropriation 584, s. 20.395(5)(dx), Wis. Stats., for CPI positions to continue federally-mandated commercial motor carrier reviews. There will be no net budget increase to Appropriation 584. Existing budget authority will be reallocated within the appropriation.

When taken in conjunction with the transfer of 2.0 FTE inspector positions from FED to SEG, this results in a net increase of 4.0 FTE in Appropriation 584.

**DISCUSSION:** Unsafe commercial motor vehicles (CMV) and CMV drivers cause numerous roadway fatalities and injuries every year. Unsafe drivers and motor carriers are also more likely to disregard size and weight regulations, causing millions of dollars of highway pavement damage every year. While CMVs are the most common means of transporting commercial goods and are increasing as the economy improves, Wisconsin has relatively fewer motor carrier inspectors and lower fines compared to neighboring states. DSP staff limitations restrict inspection station hours of operation to barely 35% of a given week's hours. To address growing concerns about damage to highway infrastructure that is caused by oversize and overweight vehicles in addition to highway safety, inspection stations need to be open more hours and more inspectors are needed to enforce safety and weight laws and regulations.

DSP enforces state and federal motor carrier regulations regarding vehicle safety and weight as well as driver performance. Much of this enforcement activity is conducted by DSP inspectors at 16 SWEFs along interstate and other heavily travelled state highways. DSP assigns 62 inspectors to SWEFs. Another 37 mobile inspectors patrol highways with significant heavy truck traffic and use portable scales to collect an estimated weight.

DSP also enforces size and safety regulations by reviewing a motor carrier's records on-site during federally-mandated compliance reviews. These reviews are conducted by four inspectors and nine civilian CPIs. Two inspectors are funded with Federal Motor Carrier Safety Administration (FMCSA) funding. Two inspector positions are SEG funded.

The Department requests an increase in both inspector and CPI positions in order to preserve the highway infrastructure from oversize and overweight loads and emphasize the focus on motor carrier safety. The Department requests the following changes:

- Create 20.0 FTE SEG-funded sworn inspector positions and fund a recruit class for these inspectors.
- Transfer 2.0 FTE FED-funded sworn inspector positions to SEG-funding. These positions will no longer complete compliance reviews and will be reassigned to the field.
- Create 2.0 FTE SEG-funded consumer protection investigator positions for compliance reviews of interstate and intrastate carriers.
- Create 6.0 FTE FED-funded consumer protection investigator positions and provide necessary training for federally-mandated compliance reviews.

As a result of the new CPI positions, four inspectors will be reassigned from compliance reviews to field operations.

DEPARTMENT PROGRAM SUBPROGRAM PROGRAM ELEMENT	CODES	TITLES	DECISION ITEM  NUMERIC APPN.	CODES	TITLES	POSITION CHANGES AND SALARY WORKSHEET <b>B-10</b> PAGE <u>1</u>
	395	Transportation		5502	CMV Inspections and Review s	
	05	Mtr Veh Services & Enforc.				
	04	Vehicle Inspection, Traffic		64	Veh. inspection, traffic enforcement and	
		Enforcement & Radio Mgmt			radio mgmt, state funds	

*Position Type: C-Classified Permanent U-Unclassified S-Seasonal P-Project L-LTE												
Pos. Type*	CLASS TITLES	SCHED. AND RANGE	FTE Monthly Salary Cost	NUMBER OF FTE POSITIONS		SALARY COSTS		POSITION NUMBER	Position Term. Date	REMARKS		
				1st Year	2nd Year	1st Year	2nd Year					
01	C	STATE PATROL INSPECTORS	36-40	3,458	20.00	20.00	622,471	829,962			01	
02	C	STATE PATROL INSPECTOR	36-40	5,019	1.00	1.00	60,226	60,226	311262		Puent, Douglas	02
03	C	STATE PATROL INSPECTOR	36-40	4,828	1.00	1.00	57,936	57,936	331594		Bessler, Jonathan	03
04												04
05												05
06		SALARIES			22.00	22.00	740,634	948,124				06
07		FRINGE (45.09%)					333,952	427,509				07
08		FRINGE (9.40%)					69,620	89,124				08
09		TOTAL SALARIES & FRINGE					1,144,205	1,464,757				09
10												10
11		SUPPLIES & SERVICES					558,838	412,923				11
12												12
13		TOTAL for Inspectors					1,703,043	1,877,680				13
14												14
15												15
16	C	CONSUMER PROTECTION INVESTR 1	05-11	2,513	2.00	2.00	45,237	60,316				16
17												17
18		SALARIES			2.00	2.00	45,237	60,316				18
19		FRINGE (45.09%)					20,397	27,196				19
20		FRINGE (9.40%)					0	0				20
21		TOTAL SALARIES & FRINGE					65,634	87,512				21
22												22
23		SUPPLIES & SERVICES					24,750	33,000				23
24		TRAINING					40,920	0				24
25												25
26		TOTAL for CPIs					131,304	120,512				26
27												27
28												28
21		TOTAL SALARIES & FRINGE			24.00	24.00	1,209,840	1,552,270				21
23		TOTAL SUPPLIES & SERVICES					624,508	445,923				23
26		TOTAL for DI 5502, Apprn 564					1,834,348	1,998,192				26
32												32
33												33

## **Department of Transportation 2013-15 Biennial Budget Request ISSUE PAPER**

**PROGRAM:** Division of State Patrol Motor Carrier Enforcement Services

**DIN NUMBER:** 5502

**ISSUE TITLE:** Increase Commercial Motor Vehicle Size, Weight and Safety Inspections and Compliance Reviews

**REQUEST:**

The Department requests \$1,834,300 SEG and 22.0 FTE in FY 14 and \$1,998,200 SEG and 22.0 FTE in FY 15 in Appropriation 564, s. 20.395(5)(dq) Wis. Stats., to allow for increased commercial motor vehicle size, weight and safety inspection activity and expanded commercial motor carrier safety compliance reviews conducted by the Division of State Patrol (DSP).

This request includes creating 20.0 FTE sworn inspector positions assigned to mobile field inspections or to Safety and Weight Enforcement Facilities (SWEFs) around the state. The request also includes creating 2.0 FTE non-sworn consumer protection investigators (CPI) to conduct compliance reviews on interstate and intrastate commercial motor carriers. To increase the number of sworn inspectors in the field, the Department also requests converting 2.0 FTE inspector positions that currently perform compliance reviews from federal funding to SEG funding.

This initiative will result in a net increase of 24.0 FTE increase in Appropriation 564.

The Department also requests 6.0 FTE in FY 14 and 6.0 FTE in FY 15 in Appropriation 584, s. 20.395(5)(dx), Wis. Stats., for CPI positions to continue federally-mandated commercial motor carrier reviews. There will be no net budget increase to Appropriation 584. Existing budget authority will be reallocated within the appropriation.

When taken in conjunction with the transfer of 2.0 FTE inspector positions from FED to SEG, this results in a net increase of 4.0 FTE in Appropriation 584.

**SUMMARY:**

Commercial motor vehicles (CMVs) are the most common means of shipping commercial goods in Wisconsin. Some CMV drivers and motor carrier companies disregard size and weight regulations which annually results in millions of dollars of highway pavement damage. Unsafe carriers and drivers also cause roadway fatalities and injuries every year. DSP enforces state and federal motor carrier regulations regarding vehicle weight, mechanical safety and driver safety performance. Much of this enforcement activity is conducted by DSP inspectors at 16 SWEFs along interstate and other heavily traveled state highways. DSP has 62 inspectors assigned to SWEFs and 37 inspectors assigned to mobile duties. In addition, two inspectors are dually assigned to SWEF and mobile duties.

DSP also enforces truck size, weight and safety regulations through on-site compliance reviews of motor carriers' records. Compliance reviews are conducted by four inspectors and nine civilian CPIs. Two of the inspectors are currently funded with Federal Motor Carrier Safety Administration (FMCSA) funding. The other two inspector positions are SEG funded. The majority of the CPIs are federally-funded.

CMV shipments are increasing as the economy improves. Despite increasing CMV traffic, Wisconsin employs relatively fewer motor carrier inspectors compared to neighboring states and has lower fines for carrying oversize and overweight loads. Because of staffing limitations, inspection station hours of operation are restricted to barely 35% of the hours in any given week. In order to reduce highway infrastructure damage caused by oversize and overweight vehicles, and to address growing safety concerns, more inspectors and CPIs are needed. It is not possible to extend operating hours with existing staff.

The Department requests an increase in both inspector and CPI positions in order to protect highway infrastructure from damage caused by oversize and overweight loads and to focus on motor carrier safety.

**JUSTIFICATION:**

CMV Industry Background

CMV transported freight shipments are critical to Wisconsin’s economy. In 2007, CMVs carried 61.8% of the freight tonnage moved in Wisconsin. CMV freight shipment tonnage is estimated to increase 13.6% between 2007 and 2030. Most of this traffic will originate in other states. Freight shipments entering Wisconsin with an in-state destination are predicted to increase 27.8% by weight while “overhead” shipments, those that pass through Wisconsin, are expected to increase 39.4%. Intrastate trucking is also growing. Since 2010, the number of federally-registered motor carriers operating solely within Wisconsin has increased by 10% to more than 35,000 intrastate carriers. This represents more than 70% of all registered motor carrier companies based in the state. The table below, however, shows that interstate carriers operate a larger share of all trucks registered in Wisconsin.

**Table 1  
Interstate and Intrastate Commercial Motor Vehicles**

	<u>Number Companies</u>	<u>Number of Trucks*</u>
Interstate	14,531	118,119
Intrastate	<u>35,237</u>	<u>78,421</u>
Total	49,768	196,540

\*Straight trucks and other power units.

DSP CMV Size, Weight and Safety Inspections

DSP deploys 101 inspector and sergeant positions deployed in the field. Sixty two are assigned to work at one of DSP’s 16 SWEFs across the state while 37 mobile inspectors patrol known areas of concern in a specific county or region. Two inspectors are dually assigned to both SWEF and mobile duties. DSP’s SWEFs utilize “Weigh in Motion” (WIM) technology that captures and records truck gross vehicle weight when driven over a measurement site. Unlike static scales, WIM systems weigh vehicles traveling at normal traffic speed and do not require the truck to stop. As a result, trucks under the weight limit bypass static scales unless otherwise directed by an inspector. DSP currently has WIM scales in 15 locations around the state, 13 fixed-platform scales at other locations and 156 portable scales.

Because of the limited number of inspectors, CMV enforcement in Wisconsin occurs primarily between the hours of 6:00 am and 6:00 pm, Monday through Friday. DSP reports that many operators are aware of these limited hours and, as a result, some will drive in the evening or on weekends to avoid enforcement activity. Between 2006 and 2009, between 20.9% and 33.4% of fatal crashes involving large trucks occurred in the evening and overnight hours. Between 20.1% and 23.3% of all other crashes involving large trucks also occurred during these hours. Increasing DSP’s motor carrier inspections during these hours would help ensure that heavy trucks operate within state and federal motor carrier safety regulations more hours of the day. New inspector positions will allow DSP to create more of an enforcement presence at the SWEFs and with mobile weight enforcement.

DSP CMV Compliance Reviews

In addition to traditional size and weight inspections, DSP conducts compliance reviews of Wisconsin-based motor carrier companies. Compliance reviews consist of an on-site examination of a motor carrier’s records and operations to determine whether it meets federal and state safety regulations. Federal rules require states to conduct these compliance reviews. For intrastate companies, compliance reviews focus on drug and alcohol programs, commercial driver license protocols, and federal medical card requirements. Compliance reviews for interstate companies assess these and other factors including hours of service, vehicle equipment standards, and insurance standards. While federal regulations allow states to look both at interstate and intrastate carriers, FMCSA has prioritized interstate reviews.

DSP's Inspection and Compliance Review Effort and Benefits

According to a 2009 study prepared for the Department, Wisconsin conducts fewer roadside inspections than surrounding states but conducts a similar level of compliance reviews.

**Table 2**  
**Inspection and Compliance Reviews in Wisconsin and Surrounding States**

State	2007 Roadside Inspections	2007 Compliance Reviews
Wisconsin	38,548	206
Illinois	82,486	248
Indiana	74,262	278
Iowa	64,227	164
Michigan	82,975	166
Minnesota	50,036	159

While having more inspectors on the highway will help identify more overweight and otherwise unsafe trucks, it is important to maintain a sufficient staffing level of consumer protection investigators to realize the benefits of these compliance reviews. Adding additional CPI positions to focus both on interstate and intrastate carriers will add to the Department's motor carrier safety efforts by ensuring motor carriers based in Wisconsin have appropriate and safe policies and practices in place.

CMV inspections and reviews are cost beneficial. A 2011 analysis of various federal studies by the Commercial Vehicle Safety Alliance estimated a net safety benefit of more than \$2,400 for each roadside inspection and more than \$81,000 for each compliance review. Based on these estimates, the \$13.2 million spent in FY 11 on DSP inspections and compliance reviews resulted in a net safety benefit of \$91 million. The same research also estimated 8 lives saved and 146 injuries avoided annually.

Infrastructure Damage

Because of their ability to carry significant and potentially damaging loads, CMVs pay higher registration fees. An overweight truck, however, causes significantly more damage because pavement damage increases exponentially as vehicle weight increases. A 1995 national study found that a large truck 10% overloaded results in an acceleration of road wear by 45%. A recent study estimated that overweight trucks cause more than \$40 million in damage annually to Wisconsin pavements (2005 dollars). These studies predict that implementing strict enforcement schedules would result in substantial reductions in pavement damage caused by overweight trucks.

Annual damage to Wisconsin bridges from overweight trucks is estimated at \$857,000. While overweight trucks are estimated to represent only 0.49% of all vehicles on Wisconsin roads, they account for 7.5% of total annual bridge damage. Because pavement surface area far exceeds that of bridges, it is more difficult to quantify bridge structure damage than pavement damage. Department bridge engineers are certain, however, that overweight trucks accelerate deterioration of bridge decks and that they increase structural fatigue to the steel structure of the bridge.

Possibly adding to Wisconsin's enforcement limitations are the penalties for oversize and overweight loads. Among neighboring states, Wisconsin has the lowest fines for overweight trucks, which may create less incentive for CMV drivers to obey size and weight regulations. For example, the fine for being 10,000 pounds overweight in Wisconsin is \$900, compared to:

- \$1,300 in Iowa
- \$1,500 in Illinois
- \$2,000 in Michigan
- \$1,210 in Minnesota

### Safety Concerns

In 2011, heavy trucks were involved in 6,407 crashes in Wisconsin resulting in 1,938 injuries and 74 fatalities. While not all CMVs involved in crashes were operating with an equipment violation or running overweight, non-compliant motor carriers and drivers create an unsafe driving environment. The need for additional enforcement resources will continue to increase as commercial motor vehicle traffic rises with the improving economy. Increasing the frequency of CMV inspections will increase the likelihood of identifying unsafe drivers and motor carrier companies before they can harm people or property. This appears to be a growing problem as evidenced by the fact that 3.6% of heavy truck drivers involved in fatal crashes in 2006 had no commercial driver's license or other valid license. That percentage increased to 17.1% by 2009.

### Department Request

The Department requests an increase in both inspector and CPI positions in order to protect highway infrastructure from oversize and overweight loads and to focus on motor carrier safety.

In Appropriation 564, the Department requests:

- 20.0 FTE new sworn inspector positions to allow for the SWEFs to be open for more hours. The funding request includes all estimated costs for the 20 new inspectors including holding a recruit class and all operational costs through FY 15.
- 2.0 FTE new SEG-funded consumer protection investigator positions. These positions will conduct compliance reviews of both interstate and intrastate carriers.
- Transferring four inspectors to the field from conducting compliance reviews. Two of these inspectors are already funded under Appropriation 564 and require no action. The other two, however, are funded under Appropriation 584. Budget authority in Appropriation 584 will remain and be used to help cover expenses associated with hiring new consumer protection investigators, discussed below.

Funding is requested as follows:

**Table 3**  
**Department Funding Request in Appropriation 564**

	<u>FY 14 Costs</u>	<u>FY 15 Costs</u>
20.0 New Inspectors		
Salary & Fringe	\$961,600	\$1,282,200
Recruit Class Supplies and Services	413,000	0
Post Graduation Supplies and Services	108,300	375,400
2.0 New Consumer Protection Investigators		
Salary & Fringe	\$182,600	\$182,600
Supplies & Services	\$37,500	\$37,500
2.0 Inspectors-Previously Federally Funded		
Salary & Fringe	65,600	87,500
Supplies & Services	65,700	33,000
Total Request in Appropriation 564	\$1,834,300	\$1,998,200

In addition, the Department requests 6.0 FTE federally funded consumer protection investigators. These positions will continue federally-mandated commercial motor carrier reviews in Appropriation 584 and allow DSP to continue its maintenance of effort in this work as required by federal rule.

There will be no net budget increase to Appropriation 584. Existing budget authority will be reallocated within the appropriation to fund the expenditure difference between the previously discussed 2.0 FTE transferred inspectors and the expense of the six new CPIs.

The net position increase in each appropriation is:

**Table 4  
FTE Increase by Appropriation**

	<u>Appropriation 564</u>	<u>Appropriation 584</u>
New Inspectors	20.0	0.0
New CPis-Interstate and Intrastate Reviews	2.0	0.0
Transferred Inspectors	2.0	-2.0
New CPis-Interstate Reviews	<u>0.0</u>	<u>6.0</u>
Net Position Request	24.0	4.0

New inspector and CPI positions will also help the Department achieve a number of its performance improvement goals. The Department established performance improvement goals in the areas of Mobility, Accountability, Preservation, Safety, and Service. Each goal has a variety of specific performance measures used to determine and improve the Department’s overall performance. New inspector and CPI positions will help the Department address the goal of Preservation-protecting, maintaining, and operating Wisconsin’s transportation system efficiently by making sound investments that preserve and extend the life of our infrastructure while protecting our natural environment. Increased motor carrier enforcement will help the Department in its goal to increase the percentage of state highway pavements rated fair or above in addition to having 95% or more of Wisconsin’s state-owned or maintained bridge deck area rated fair or above.

This proposal also addresses Safety-moving toward minimizing the number of deaths, injuries and crashes on our roadways. Additional enforcement efforts will help reduce traffic fatalities, traffic injuries and traffic crashes by eliminating heavy truck crashes that are a result of unsafe equipment or operators.

# Department of Transportation 2013-15 Biennial Budget Request STATUTORY MODIFICATIONS

**DIN NUMBER:** 5502

**TOPIC:** Making intrastate compliance reviews equivalent with interstate reviews

**DESCRIPTION OF CHANGE:**

The Department requests amending Chapter 194 Wis. Stats., to allow for more comprehensive inspections by the Division of State Patrol (DSP) of the records, premises, or vehicles of a common motor carrier engaged in strictly intrastate movement of products and people.

This change would allow DSP to conduct compliance reviews of intrastate motor carriers identical to those currently conducted for intrastate carriers of hazardous materials as well as all interstate and international motor carriers. These compliance reviews are on-site examinations of a motor carrier's records and operations to assess the carrier's adherence to federal and state safety regulations covering drivers, vehicles, and carrier operations.

Compliance reviews of intrastate carriers that do not transport hazardous materials are currently limited to confirming that a drug and alcohol program is in place, that drivers have a legal commercial driver license, and a valid federal medical card.

In contrast, compliance reviews for all other carriers consider many other factors including:

- Unsafe driving records of a carrier's drivers
- Hours of service record review of all drivers
- Fitness of all drivers in regards to training, experience, or medical issues
- Controlled substances/alcohol policies and plans for driver education and intervention
- Vehicle maintenance policies and records
- Cargo handling policies and records to prevent shifting loads, overloading, and spilled cargo
- Crash indicators including frequency and severity

Federal regulations allow state motor carrier safety agencies to investigate these issues with all carriers, including those that operate entirely intrastate. State statute, however, limits the more extensive review to only intrastate carriers that transport hazardous materials as well as all interstate and international carriers domiciled in Wisconsin.

The following specific statutory changes are requested:

- Amend s. 194.03(1) and (2) Wis. Stats. to include motor carriers involved in intrastate commerce to be covered by this chapter.
- Amend s. 194.11 Wis. Stats. to state that all intrastate motor carriers are subject to all safety and compliance reviews covering intrastate carriers of hazardous materials, as well as interstate and international motor carriers in the state.

**JUSTIFICATION:**

This change will allow DSP to equitably regulate interstate and intrastate motor carriers, improving the safety of intrastate motor carriers where regulation, education and compliance require attention. The proposal will promote program efficiency as all carriers would then be subject to the same rules. The proposed change will also address recent criticisms by the Federal Motor Carrier Safety Administration regarding the adequacy of DSP intrastate carrier reviews. DSP managers indicate this proposed change will provide them with greater flexibility when imposing fines on intrastate carriers. Currently, if an intrastate carrier is found in violation of one of the few federal regulations reviewed, DSP must impose the federally established fine. Under this proposal, however, DSP can use flexibility when imposing fines.

**Department of Transportation  
2013-2015 Biennial Budget Request  
STATUTORY MODIFICATIONS**

**DIN:** 5502

**TOPIC:** Modify the Penalties for Over Axle Weight/Over Gross Vehicle Weight Violations

**DESCRIPTION OF CHANGE:**

The Department requests that the penalties for violations of over axle weight/over gross vehicle weight in s. 348.21(3), Wis. Stats., be increased as follows:

**Table 1  
Penalties for Over Axle Weight/Over Gross Vehicle Weight Violations**

Current Law

1st offense in 12 month period - Not less than \$50 or more than \$100 plus cents per pound of overweight as shown:

	<2000 lbs	2000 < 3000 lbs	3000 < 4000 lbs	4000 < 5000 lbs	>5000 lbs
	0.01	0.02	0.03	0.05	0.07
<b>Proposed Change for 1st Offense:</b>	No change	0.03	0.05	0.08	0.15

Current law

2nd and subsequent offense in 12 month period - Not less than \$100 or more than \$300 plus cents per pound of overweight as shown:

	<2000 lbs	2000 < 3000 lbs	3000 < 4000 lbs	4000 < 5000 lbs	>5000 lbs
	0.02	0.04	0.06	0.08	0.10
<b>Proposed Change for 2nd and Subsequent Offenses:</b>	No change	0.05	0.08	0.12	0.18

In addition, the Department requests a modification to s. 348.21(3g), Wis. Stats., pertaining to transportation of forest products so that the lower penalties that, in current law, apply to first and second offenses in a twelve month period, apply only to the first offense. Apply the higher penalties that exist in current law for third and subsequent offenses to second and subsequent offenses during the same time period. The proposed penalty structure will be consistent with the penalty structure for other over axle weight/over gross vehicle weight provisions.

**JUSTIFICATION:**

To preserve its roadways, Wisconsin limits the weight that trucks can haul per axle and limits total gross vehicle weight. Pavement damage is caused by many repeated loadings and the heavier the loads the fewer the number of repetitions required to reach the same condition of pavement deterioration. The number of axles, the spacing between axles, and how the gross vehicle weight is distributed over those axles determine the amount of stress a vehicle applies to the pavement. The State does authorize vehicles through a permitting process to exceed general weight limitations but prescribes the circumstances to limit impact on highways and roads.

Section 348.21, Wis. Stats., establishes penalties for general violation of weight limits and for exceeding permitted overweight. They range from \$50 to \$550, and penalties for certain violations also add variable cents/pound based on the amount of the overweight, whether it is a first or subsequent offense and other criteria. Most penalties have not been changed for more than thirty years.

The 2009 Wisconsin Truck Size and Weight Study conducted by the Wisconsin Traffic Operations and Safety Laboratory indicated that Wisconsin's over axle weight/over gross weight penalty structure is among the lowest of its Great Lake State peers and that the State may want to adjust fines to discourage the "incentive for noncompliance." Of particular concern are large overweight and repeat violations. Therefore the Department's request includes higher penalty increases for these offenses. Given the cost of highway infrastructure rehabilitation and repair, this request may help to limit untimely deterioration.

#### MAPSS Measure

In January 2012, the Department committed to report regularly on a set of performance measures to support five strategic core goals: Mobility, Accountability, Preservation, Safety and Service (MAPSS). The MAPSS initiative is part of the Department's effort to improve transparency and inform data-driven decision-making. Two of the Preservation measures are percent of state highway pavement rated fair or above and percent of state bridge deck area rated fair or above. To the extent that increased penalties provide an incentive for compliance with required weight limits, these measures could be expected to benefit.

## DIN 2000

DEPT 395 TRANSPORTATION, DEPARTMENT OF  
PROG 05 MTR VEHICLE SERV & ENFORCEMENT  
SP 04 VEH INSP TRAF ENF & RADIO MGMT  
NA 566 TRAFFIC ACADEMY TUITION PAYMENTS, STATE FUNDS  
ALPH DH TRAFFIC ACADEMY TUITION PAYMENTS, STATE FUNDS  
DI 2000 ADJUSTED BASE FUNDING LEVEL

		CHANGE AUTHOR 1A		
EXPENDITURE ITEMS		1ST YEAR COST	2ND YEAR COST	TOTAL
06	SUPPLIES & SERVICES	474,800.00	474,800.00	949,600.00
17	TOTAL COST	474,800.00	474,800.00	949,600.00

## DIN 2000

DEPT 395 TRANSPORTATION, DEPARTMENT OF  
 PROG 05 MTR VEHICLE SERV & ENFORCEMENT  
 SP 04 VEH INSP TRAF ENF & RADIO MGMT  
 NA 582 TRANSPORTATION SAFETY, FEDERAL FUNDS  
 ALPH DY TRANSPORTATION SAFETY, FEDERAL FUNDS  
 DI 2000 ADJUSTED BASE FUNDING LEVEL

		CHANGE AUTHOR 1A		
EXPENDITURE ITEMS		1ST YEAR COST	2ND YEAR COST	TOTAL
01	PERMANENT POSITION SALARIES	558,800.00	558,800.00	1,117,600.00
04	LTE/MISC. SALARIES	25,200.00	25,200.00	50,400.00
05	FRINGE BENEFITS	241,500.00	241,500.00	483,000.00
06	SUPPLIES & SERVICES	2,927,700.00	2,927,700.00	5,855,400.00
14	MISCELLANEOUS TRANSFERS	91,900.00	91,900.00	183,800.00
17	TOTAL COST	3,845,100.00	3,845,100.00	7,690,200.00
19	CLASSIFIED POSITIONS AUTHORIZE	12.00	12.00	

**DIN 3003**

**FULL FUNDING OF CONTINUING POSITION SALARIES AND FRINGE BENEFITS**

DEPARTMENT: 395	PROGRAM: 05	SUBPROGRAM: 04	APPROPRIATION: 582	DECISION ITEM: 3003	
	EXPENDITURE ITEMS		1ST YEAR COST	2ND YEAR COST	TOTAL
01	PERMANENT POSITION SALARIES		60,600.00	60,600.00	121,200.00
05	FRINGE BENEFITS		39,700.00	39,700.00	79,400.00
17	TOTAL COST		100,300.00	100,300.00	200,600.00

## DIN 2000

DEPT 395 TRANSPORTATION, DEPARTMENT OF  
 PROG 05 MTR VEHICLE SERV & ENFORCEMENT  
 SP 04 VEH INSP TRAF ENF & RADIO MGMT  
 NA 584 VEHICLE INSPECTION & TRAFFIC ENFORCEMENT, FED FDS  
 ALPH DX VEHICLE INSPECTION & TRAFFIC ENFORCEMENT, FED FDS  
 DI 2000 ADJUSTED BASE FUNDING LEVEL

		CHANGE AUTHOR 1A		
EXPENDITURE ITEMS		1ST YEAR COST	2ND YEAR COST	TOTAL
01	PERMANENT POSITION SALARIES	2,379,400.00	2,379,400.00	4,758,800.00
03	PROJECT POSITION SALARIES	171,300.00	171,300.00	342,600.00
05	FRINGE BENEFITS	1,244,600.00	1,244,600.00	2,489,200.00
06	SUPPLIES & SERVICES	4,822,200.00	4,822,200.00	9,644,400.00
14	MISCELLANEOUS TRANSFERS	50,000.00	50,000.00	100,000.00
17	TOTAL COST	8,667,500.00	8,667,500.00	17,335,000.00
18	PROJECT POSITIONS AUTHORIZED	4.00	4.00	
19	CLASSIFIED POSITIONS AUTHORIZE	47.00	47.00	

**DIN 3002**

**REMOVAL OF NONCONTINUING ELEMENTS FROM THE BASE**

DEPARTMENT: 395	PROGRAM: 05	SUBPROGRAM: 04	APPROPRIATION: 584	DECISION ITEM: 3002	
	EXPENDITURE ITEMS		1ST YEAR COST	2ND YEAR COST	TOTAL
03	PROJECT POSITION SALARIES		72,400.00-	173,800.00-	246,200.00-
05	FRINGE BENEFITS		32,700.00-	78,400.00-	111,100.00-
17	TOTAL COST		105,100.00-	252,200.00-	357,300.00-
18	PROJECT POSITIONS AUTHORIZED		4.00-	4.00-	

DEPARTMENT PROGRAM SUBPROGRAM PROGRAM ELEMENT	CODES	TITLES	DECISION ITEM  NUMERIC APPN.	CODES	TITLES	POSITION CHANGES AND SALARY WORKSHEET <b>B-10</b> PAGE <u>1</u>						
	395	Transportation		3002	Remove Non-Continuing							
	05	Motor Veh Serv & Enforcement			Elements from Base							
	04	Vehicle Inspection, Traffic		84	Vehicle inspection and traffic							
		Enforcement and Radio			enforcement, federal funds							
		Management										
*Position Type: C-Classified Permanent U-Unclassified S-Seasonal P-Project L-LTE												
Pos. Type*	CLASS TITLES	SCHED. AND RANGE	FTE Monthly Salary Cost	NUMBER OF FTE POSITIONS		SALARY COSTS		POSITION NUMBER	Position Term. Date	REMARKS		
				1st Year	2nd Year	1st Year	2nd Year					
01	<b>Division of State Patrol, Bureau of Public Security and Communications</b>										01	
02	P	Communications Technician-Senior	06-16	3,575	(1.00)	(1.00)	(17,874)	(42,898)	336050	31-Jan-14	Sieglaflf	02
03	P	Program and Policy Analyst	07-04	3,761	(1.00)	(1.00)	(18,807)	(45,136)	336051	31-Jan-14	Lordo	03
04	P	Communications Technician-Senior	06-16	3,575	(1.00)	(1.00)	(17,874)	(42,898)	336052	31-Jan-14	Dzuranin	04
05	P	Communications Technician-Senior	06-16	3,575	(1.00)	(1.00)	(17,874)	(42,898)	336053	31-Jan-14	Brantner	05
06												06
07		SALARIES			(4.00)	(4.00)	(72,429)	(173,830)				07
08		FRINGE (45.09%)					(32,658)	(78,380)				08
09		TOTAL SALARIES & FRINGE					(105,087)	(252,210)				09
10												10
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**DIN 3003**

**FULL FUNDING OF CONTINUING POSITION SALARIES AND FRINGE BENEFITS**

DEPARTMENT: 395	PROGRAM: 05	SUBPROGRAM: 04	APPROPRIATION: 584	DECISION ITEM: 3003	
	EXPENDITURE ITEMS		1ST YEAR COST	2ND YEAR COST	TOTAL
01	PERMANENT POSITION SALARIES		19,400.00	19,400.00	38,800.00
03	PROJECT POSITION SALARIES		2,500.00	2,500.00	5,000.00
05	FRINGE BENEFITS		74,700.00	74,700.00	149,400.00
17	TOTAL COST		96,600.00	96,600.00	193,200.00
19	CLASSIFIED POSITIONS AUTHORIZE		.00	.00	

**DIN 3007**

**OVERTIME**

DEPARTMENT: 395	PROGRAM: 05	SUBPROGRAM: 04	APPROPRIATION: 584	DECISION ITEM: 3007	
	EXPENDITURE ITEMS		1ST YEAR COST	2ND YEAR COST	TOTAL
01	PERMANENT POSITION SALARIES		26,600.00	26,600.00	53,200.00
05	FRINGE BENEFITS		4,200.00	4,200.00	8,400.00
17	TOTAL COST		30,800.00	30,800.00	61,600.00

**DIN 3008**

**NIGHT AND WEEKEND DIFFERENTIAL PAY**

DEPARTMENT: 395	PROGRAM: 05	SUBPROGRAM: 04	APPROPRIATION: 584	DECISION ITEM: 3008	
	EXPENDITURE ITEMS		1ST YEAR COST	2ND YEAR COST	TOTAL
01	PERMANENT POSITION SALARIES		4,100.00	4,100.00	8,200.00
05	FRINGE BENEFITS		600.00	600.00	1,200.00
17	TOTAL COST		4,700.00	4,700.00	9,400.00

**DIN 5502**

**CMV INSPECTIONS AND REVIEWS**

DEPARTMENT: 395	PROGRAM: 05	SUBPROGRAM: 04	APPROPRIATION: 584	DECISION ITEM: 5502	
	EXPENDITURE ITEMS		1ST YEAR COST	2ND YEAR COST	TOTAL
01	PERMANENT POSITION SALARIES		17,500.00	62,700.00	80,200.00
05	FRINGE BENEFITS		3,200.00-	17,200.00	14,000.00
06	SUPPLIES & SERVICES		14,300.00-	79,900.00-	94,200.00-
17	TOTAL COST		.00	.00	.00
19	CLASSIFIED POSITIONS AUTHORIZE		4.00	4.00	

See Decision Item 5502-Appropriation 564 for an explanation.

DEPARTMENT PROGRAM SUBPROGRAM PROGRAM ELEMENT	CODES	TITLES	DECISION ITEM  NUMERIC APPN.	CODES	TITLES	POSITION CHANGES AND SALARY WORKSHEET <b>B-10</b> PAGE <u>1</u>						
	395	Transportation		5502	CMV Inspections and Review s							
	05	Mtr Veh Services & Enforc.										
	04	Vehicle Inspection, Traffic Enforcement & Radio Mgmt		84	Veh. Inspection and traffic enforcement federal funds							
*Position Type: C-Classified Permanent U-Unclassified S-Seasonal P-Project L-LTE												
Pos. Type*	CLASS TITLES	SCHED. AND RANGE	FTE Monthly Salary Cost	NUMBER OF FTE POSITIONS		SALARY COSTS		POSITION NUMBER	Position Term. Date	REMARKS		
				1st Year	2nd Year	1st Year	2nd Year					
01	C STATE PATROL INSPECTOR	36-40	5,019	(1.00)	(1.00)	(60,226)	(60,226)	311262		Puent, Douglas	01	
02	C STATE PATROL INSPECTOR	36-40	4,828	(1.00)	(1.00)	(57,936)	(57,936)	331594		Bessler, Jonathan	02	
03											03	
04	SALARIES			(2.00)	(2.00)	(118,163)	(118,163)				04	
05	FRINGE (45.09%)					(53,280)	(53,280)				05	
06	FRINGE (9.40%)					(11,107)	(11,107)				06	
07	TOTAL SALARIES & FRINGE					(182,550)	(182,550)				07	
08											08	
09	SUPPLIES & SERVICES					(37,538)	(37,538)				09	
10											10	
11	TOTAL for Inspectors					(220,088)	(220,088)				11	
12											12	
13											13	
14	C CONSUMER PROTECTION INVESTR 1	05-11	2,513	6.00	6.00	135,711	180,948				14	
15											15	
16	SALARIES			6.00	6.00	135,711	180,848				16	
17	FRINGE (45.09%)					61,192	81,544				17	
18	FRINGE (9.40%)					0	0				18	
19	TOTAL SALARIES & FRINGE					196,903	262,392				19	
20											20	
21	SUPPLIES & SERVICES					74,250	99,000				21	
22	TRAINING					122,760	0				22	
23											23	
24	TOTAL for CPIs					393,913	361,392				24	
25											25	
26											26	
27	TOTAL SALARIES			4.00	4.00	17,548	62,685				27	
28	TOTAL FRINGE					(3,195)	17,157				28	
29	TOTAL SUPPLIES & SERVICES					(14,353)	(79,842)				29	
30	Additional Supplies & Services Needed					159,472	61,462				30	
31	Reallocation of Existing Federal Funds					(173,825)	(141,304)				31	
32	TOTAL for DI 5502, Apprn 584					(0)	0				32	
33											33	

## DIN 2000

DEPT 395 TRANSPORTATION, DEPARTMENT OF  
PROG 05 MTR VEHICLE SERV & ENFORCEMENT  
SP 06 MTR VEHICLE INSP & MAINTENANCE  
NA 596 MTR VEH EMISSION I&M PROGR, CONTRACTOR COSTS, ST  
ALPH HQ MTR VEH EMISSION I&M PROGR, CONTRACTOR COSTS, ST  
DI 2000 ADJUSTED BASE FUNDING LEVEL

EXPENDITURE ITEMS		CHANGE AUTHOR 1A		TOTAL
		1ST YEAR COST	2ND YEAR COST	
06	SUPPLIES & SERVICES	3,193,300.00	3,193,300.00	6,386,600.00
17	TOTAL COST	3,193,300.00	3,193,300.00	6,386,600.00

## DIN 2000

DEPT 395 TRANSPORTATION, DEPARTMENT OF  
PROG 05 MTR VEHICLE SERV & ENFORCEMENT  
SP 10 PRETRIAL INTOX DR INTERV GRANT  
NA 568 PRETRIAL INTOXICATED DR INTERVENTION GRANTS, ST FD  
ALPH JR PRETRIAL INTOXICATED DR INTERVENTION GRANTS, ST FD  
DI 2000 ADJUSTED BASE FUNDING LEVEL

EXPENDITURE ITEMS		CHANGE AUTHOR 1A		
		1ST YEAR COST	2ND YEAR COST	TOTAL
10	LOCAL ASSISTANCE	731,600.00	731,600.00	1,463,200.00
17	TOTAL COST	731,600.00	731,600.00	1,463,200.00

<b>BUDGET NARRATIVE FORM</b>			
	Codes	Titles	Page
AGENCY NARRATIVE	<b>395</b>	<b>Department of Transportation</b>	<b>1 of 1</b>
PROGRAM NARRATIVE	<b>06</b>	<b>Debt Service</b>	
SUB-PROGRAM NARRATIVE			
<b>-NOT FOR USE WITH DECISION ITEM NARRATIVES-</b>			

The objective of the program is to provide for the payment of interest and principal related to general obligation bonds issued for the construction of highways, bridges, buildings, and for improvements to harbor and rail systems.

## DIN 2000

DEPT 395 TRANSPORTATION, DEPARTMENT OF  
PROG 06 DEBT SERVICES  
SP 01 DEBT SERVICES  
NA 661 PRIN REPMT&INT,TRANS.FAC.,MAJOR HWY&REHAB., ST FDS  
ALPH AQ PRIN REPMT&INT,TRANS.FAC.,MAJOR HWY&REHAB., ST FDS  
DI 2000 ADJUSTED BASE FUNDING LEVEL

EXPENDITURE ITEMS		CHANGE AUTHOR 1A		TOTAL
		1ST YEAR COST	2ND YEAR COST	
12	DEBT SERVICE	28,472,400.00	28,472,400.00	56,944,800.00
17	TOTAL COST	28,472,400.00	28,472,400.00	56,944,800.00

**DIN 5601**

**DEBT SERVICE REESTIMATE**

DEPARTMENT: 395	PROGRAM: 06	SUBPROGRAM: 01	APPROPRIATION: 661	DECISION ITEM: 5601	
	EXPENDITURE ITEMS		1ST YEAR COST	2ND YEAR COST	TOTAL
12	DEBT SERVICE		16,557,000.00	31,610,300.00	48,167,300.00
17	TOTAL COST		16,557,000.00	31,610,300.00	48,167,300.00

## DIN 5602

## ADDITIONAL BONDING DEBT SERVICE - FREIGHT RAIL

DEPARTMENT: 395	PROGRAM: 06	SUBPROGRAM: 01	APPROPRIATION: 661	DECISION ITEM: 5602	
EXPENDITURE ITEMS			1ST YEAR COST	2ND YEAR COST	TOTAL
12	DEBT SERVICE		375,000.00	1,953,600.00	2,328,600.00
17	TOTAL COST		375,000.00	1,953,600.00	2,328,600.00

**SUMMARY:** The Department requests an increase of \$60.0 million in General Obligation (GO) bonding authority, s. 20.866(2)(uw), Wis. Stats., for the Freight Railroad Preservation Program (FRPP). Current GO bonding authority for FRPP is \$156.5 million. Debt service on FRPP bonding is paid by the Transportation Fund.

**DISCUSSION:** The FRPP preserves freight railroad service on abandoned lines, on publicly owned lines, and on abandoned railroad corridors when service is not immediately continued. The demand for FRPP funding continues to increase as the growing freight rail industry moves to rail cars with greater carrying capacity. These heavier rail cars require heavier gauge rail and ties and are stressing the existing state-owned lines beyond the limits they were designed to meet when originally constructed in the 19<sup>th</sup> and early 20<sup>th</sup> centuries. In addition, many of the bridges on the state-owned freight rail network also require repair, rehabilitation, or replacement. One of the main program goals is to upgrade state-owned rail lines and bridges to allow the heavier cars to operate at speeds of 25 miles per hour. Currently, nearly 50 percent of the state-owned rail system is limited to 10 miles per hour or less.

In addition, despite increased activity, there are corridors that are being abandoned or service is being discontinued because the lines do not meet the railroads' requirements. Some of these lines may be purchased for continued service to preserve the economic strength of the businesses and communities they serve. Other lines could be purchased to preserve the corridor for future transportation use. Without additional bonding authority, the Department would be unable to respond to requests for assistance to preserve and rehabilitate abandoned rail freight lines and to preserve abandoned corridors for future transportation uses.

The estimated increase in debt service related to this request is \$375,000 in FY 14 and \$1,953,600 in FY 15.

**Department of Transportation  
2013-2015 Biennial Budget Request  
STATUTORY MODIFICATIONS**

**DIN NUMBER:** 5602

**TOPIC:** Increase Bonding Authority for Freight Railroad Preservation Program (FRPP)

**DESCRIPTION OF CHANGE:**

The Department requests an increase of \$60.0 million in General Obligation (GO) bonding authority, s. 20.866(2) (uw), Wis. Stats., for the Freight Railroad Preservation Program (FRPP). This will continue the program at the same level as in the last biennium. Current GO bonding authority for FRPP is \$156.5 million.

**JUSTIFICATION:**

The FRPP preserves freight railroad service on abandoned lines, on publicly owned lines, and on abandoned railroad corridors when service is not immediately continued. The demand for FRPP funding continues to increase as the growing freight rail industry moves to rail cars with greater carrying capacity. These heavier rail cars require heavier gauge rail and ties and are stressing the existing state-owned lines beyond the limits they were designed to meet when originally constructed in the 19<sup>th</sup> and early 20<sup>th</sup> centuries. In addition, many of the bridges on the state-owned freight rail network also require repair, rehabilitation, or replacement. One of the main program goals is to upgrade state-owned rail lines and bridges to allow the heavier cars to operate at speeds of 25 miles per hour. Currently, nearly 50 percent of the state-owned rail system is limited to 10 miles per hour or less.

In addition, despite increased activity, there are corridors that are being abandoned or service is being discontinued because the lines do not meet the railroads' requirements. Some of these lines may be purchased for continued service to preserve the economic strength of the businesses and communities they serve. Other lines could be purchased to preserve the corridor for future transportation use. Without additional bonding authority, the Department would be unable to respond to requests for assistance to preserve and rehabilitate abandoned rail freight lines and to preserve abandoned corridors for future transportation uses.

**DIN 5603**

**ADDITIONAL BONDING DEBT SERVICE - HARBOR**

DEPARTMENT: 395	PROGRAM: 06	SUBPROGRAM: 01	APPROPRIATION: 661	DECISION ITEM: 5603	
EXPENDITURE ITEMS			1ST YEAR COST	2ND YEAR COST	TOTAL
12	DEBT SERVICE		66,900.00	348,400.00	415,300.00
17	TOTAL COST		66,900.00	348,400.00	415,300.00

**SUMMARY:** The Department requests an increase of \$10.7 million in General Obligation (GO) bonding authority, s. 20.866(2)(uv), Wis. Stats., for the Harbor Assistance Program (HAP). Current GO bonding authority for HAP is \$76.8 million. Debt service on HAP bonding is paid from the Transportation Fund.

**DISCUSSION:** The HAP provides financial assistance to the state’s harbor communities and private entities along the Great Lakes and Mississippi River for projects that maintain or improve waterborne commerce. Port projects typically include dock reconstruction, mooring structure replacement, the construction of facilities to dispose of dredged material, and facilities to accommodate cruise vessels and ferries.

The HAP is funded by a combination of Transportation Fund supported GO bonding and SEG funding. SEG funding for the program provides approximately \$1.0 million for projects and additional funds for administrative costs. Estimated additional debt service related to this request is \$66,900 in FY 14 and \$348,400 in FY 15.

**Department of Transportation  
2013-2015 Biennial Budget Request  
STATUTORY MODIFICATIONS**

**DIN NUMBER:** 5603

**TOPIC:** Increase Bonding Authority for the Harbor Assistance Program (HAP)

**DESCRIPTION OF CHANGE:**

The Department requests an increase of \$10.7 million in General Obligation (GO) bonding authority, s. 20.866(2) (uv), Wis. Stats., for the Harbor Assistance Program (HAP) to continue the program at the same level as the past two biennia. Current GO bonding authority for HAP is \$76.8 million.

**JUSTIFICATION:**

The HAP provides financial assistance to the state's harbor communities and private entities along the Great Lakes and Mississippi River for projects that maintain or improve waterborne commerce. Port projects typically include dock reconstruction, mooring structure replacement, the construction of facilities to dispose of dredged material, and facilities to accommodate cruise vessels and ferries.

## DIN 2000

DEPT 395 TRANSPORTATION, DEPARTMENT OF  
PROG 06 DEBT SERVICES  
SP 01 DEBT SERVICES  
NA 662 PRINCIPLE REPAYMENT & INTEREST, BUILDINGS, ST FDS  
ALPH AR PRINCIPLE REPAYMENT & INTEREST, BUILDINGS, ST FDS  
DI 2000 ADJUSTED BASE FUNDING LEVEL

EXPENDITURE ITEMS		CHANGE AUTHOR 1A		TOTAL
		1ST YEAR COST	2ND YEAR COST	
12	DEBT SERVICE	14,900.00	14,900.00	29,800.00
17	TOTAL COST	14,900.00	14,900.00	29,800.00

**DIN 5601**

**DEBT SERVICE REESTIMATE**

DEPARTMENT: 395	PROGRAM: 06	SUBPROGRAM: 01	APPROPRIATION: 662	DECISION ITEM: 5601	
	EXPENDITURE ITEMS		1ST YEAR COST	2ND YEAR COST	TOTAL
12	DEBT SERVICE		7,600.00	7,700.00	15,300.00
17	TOTAL COST		7,600.00	7,700.00	15,300.00

## DIN 2000

DEPT 395 TRANSPORTATION, DEPARTMENT OF  
PROG 06 DEBT SERVICES  
SP 01 DEBT SERVICES  
NA 663 PRIN RPMT & INT, SE WI FREEWAY REHAB PROJ, STFDS  
ALPH AU PRIN RPMT & INT, SE WI FREEWAY REHAB PROJ, STFDS  
DI 2000 ADJUSTED BASE FUNDING LEVEL

EXPENDITURE ITEMS		CHANGE AUTHOR 1A		
		1ST YEAR COST	2ND YEAR COST	TOTAL
12	DEBT SERVICE	49,284,700.00	49,284,700.00	98,569,400.00
17	TOTAL COST	49,284,700.00	49,284,700.00	98,569,400.00

**DIN 5601**

**DEBT SERVICE REESTIMATE**

DEPARTMENT: 395	PROGRAM: 06	SUBPROGRAM: 01	APPROPRIATION: 663	DECISION ITEM: 5601	
12	EXPENDITURE ITEMS		1ST YEAR COST	2ND YEAR COST	TOTAL
12	DEBT SERVICE		3,042,800.00	10,687,200.00	13,730,000.00
17	TOTAL COST		3,042,800.00	10,687,200.00	13,730,000.00

**DIN 5604**

**ADDITIONAL BONDING DEBT SERVICE - SE WI FREEWAY MEGAPROJECTS**

DEPARTMENT: 395	PROGRAM: 06	SUBPROGRAM: 01	APPROPRIATION: 663	DECISION ITEM: 5604	
EXPENDITURE ITEMS			1ST YEAR COST	2ND YEAR COST	TOTAL
12	DEBT SERVICE		959,100.00	5,140,800.00	6,099,900.00
17	TOTAL COST		959,100.00	5,140,800.00	6,099,900.00

**SUMMARY:** The Department requests an increase of \$165,000,000 in General Obligation (GO) bonding authority under s. 20.866(2)(uup) Wis. Stats., for the work on the reconstruction of the Zoo Interchange in Milwaukee County.

**DISCUSSION:** The Zoo Interchange in western Milwaukee County is the most heavily traveled interchange in the state, averaging 350,000 vehicles per day. In past years, the Department has rehabilitated and/or replaced ramps, pavement, bridges and other structures within the project limits; however the interchange is near the end of its useful life. Reconstruction is needed to address safety concerns, congestion and long-term pavement needs. The total estimated cost is \$1.7 billion and will reconstruct the interchange, nine miles of interstate or U.S. highways and several arterial roads adjacent to the core interchange.

The funding requested for FY 14 and FY 15 will allow the Department to begin reconstruction of the interchange. It also provides the necessary funding to maintain the schedule to rebuild the entire interchange and have the project completed by the end of 2018.

The request provides \$76,725,000 in FY 14 and \$88,275,000 in FY 15 in GO bonding authority provided under s. 20.866(2)(uup) Wis. Stats., with Transportation Fund debt service. Estimated debt service for the requested increase is \$959,100 in FY 14 and \$5,140,800 in FY 15.

**Department of Transportation  
2013-15 Biennial Budget Request  
STATUTORY MODIFICATIONS**

**DIN NUMBER:** 5604

**TOPIC:** General Obligation (GO) Bonding Authority for Southeast Wisconsin Freeway  
Megaprojects (Zoo Interchange)

**DESCRIPTION OF CHANGE:**

The Department requests that s. 20.866(2)(uup) Wis. Stats., be amended to increase GO bonding authority by \$165,000,000 for the reconstruction of the Zoo Interchange in western Milwaukee County.

**JUSTIFICATION:**

The Zoo Interchange in western Milwaukee County is the most heavily traveled interchange in the state, averaging 350,000 vehicles per day. In past years, the Department has rehabilitated and/or replaced ramps, pavement, bridges and other structures within the project limits; however the interchange is near the end of its useful life. Reconstruction is needed to address safety concerns, congestion and long-term pavement needs. The total estimated cost is \$1.7 billion and will reconstruct the interchange, nine miles of interstate or U.S. highways and several arterial roads adjacent to the core interchange.

The funding requested for FY 14 of \$76,725,000 and FY 15 of \$88,275,000 will allow the Department to begin construction of the interchange. It also provides the necessary funding to maintain the schedule to rebuild the entire interchange by October 2018.

## DIN 2000

DEPT 395 TRANSPORTATION, DEPARTMENT OF  
PROG 06 DEBT SERVICES  
SP 01 DEBT SERVICES  
NA 664 PRIN RPMT&INT,TRANSIT,LOC RDS,MAJOR HWY&REHAB, SF  
ALPH AF PRIN RPMT&INT,TRANSIT,LOC RDS,MAJOR HWY&REHAB, SF  
DI 2000 ADJUSTED BASE FUNDING LEVEL

EXPENDITURE ITEMS		CHANGE AUTHOR 1A		TOTAL
		1ST YEAR COST	2ND YEAR COST	
12	DEBT SERVICE	162,296,000.00	162,296,000.00	324,592,000.00
17	TOTAL COST	162,296,000.00	162,296,000.00	324,592,000.00

**DIN 5601**

**DEBT SERVICE REESTIMATE**

DEPARTMENT: 395	PROGRAM: 06	SUBPROGRAM: 01	APPROPRIATION: 664	DECISION ITEM: 5601	
EXPENDITURE ITEMS			1ST YEAR COST	2ND YEAR COST	TOTAL
12	DEBT SERVICE		22,263,400.00	22,469,100.00-	205,700.00-
17	TOTAL COST				

**Department of Transportation  
2013-15 Biennial Budget Request  
Decision Items in Priority Order and Contacts**

<b>Description</b>		<b>Decision</b>	
		<b>Item</b>	<b>Contact</b>
1	High-Cost State Bridge Reconstruction	5304	Katherine Miller
2	State Highway Maintenance	5305	Linda Merriman Hitchman
3	CMV Inspections and Reviews	5502	John Swissler
4	REAL ID Equipment Replacement	5501	Karl Kuecker
5	Highway Program Delivery (180 FTE)	5303	Linda Merriman Hitchman
6	Facility Operations and Repair	5401	Karl Kuecker
7	Local Program Administration	6100	Jim Donlin
8	SE WI Megaprojects	5301	Katherine Miller
9	Program Reallocation and Federal Fund Reduction	5302	Katherine Miller
10	Sponsorship Agreements	5306	Linda Merriman Hitchman
11	Height Modernization Program	5307	Linda Merriman Hitchman
12	Transportation Alternatives	5201	Jim Donlin
13	Reallocation of DMV Rent Budget	6002	Karl Kuecker
14	Reallocation of Positions	6001	Cindy Nooyen
15	Additional Bonding Debt Service - Freight Rail	5602	Jim Donlin
16	Additional Bonding Debt Service - Harbor	5603	Jim Donlin
17	Additional Bonding Debt Service - SE WI Freeway Megaprojects	5604	Katherine Miller

## Budget Request Checklist 2013-15 Biennial Budget

<input checked="" type="checkbox"/>	Cover Letter Signed by Agency Head
<input checked="" type="checkbox"/>	Decision Item Priority Listing
<input checked="" type="checkbox"/>	Budget Table of Contents
<input checked="" type="checkbox"/>	Program Descriptions/Narratives
<input checked="" type="checkbox"/>	Department Organization Chart (Current)
<input checked="" type="checkbox"/>	Department Budget Summary ( <i>B-7 Form</i> ) - <i>needed for data entry control</i>
<input checked="" type="checkbox"/>	Adjusted Base Funding Level B-2 Forms (DIN 2000)
<input checked="" type="checkbox"/>	Standard Budget Adjustment B-2 Forms (DIN 3001-3011)
<input checked="" type="checkbox"/>	New Initiatives/Other Changes from Base (DIN 4000-7999)
<input checked="" type="checkbox"/>	Revenue and Balances Forms/Fund Condition Statements ( <i>B-3 Form</i> ) for PR & SEG
<input checked="" type="checkbox"/>	Department Program and Appropriation Structure Changes ( <i>B-5 &amp; B-6 Forms</i> )
<input checked="" type="checkbox"/>	Statutory Language Changes (Include copies of drafting request, language or LRB number if submitted prior to September 15, or a list of requested language items with descriptions if on or after September 15.
<input checked="" type="checkbox"/>	Performance Measures
<input type="checkbox"/>	Authorized Position Listing ( <i>B-1 Report</i> )
<input checked="" type="checkbox"/>	All Pages of Budget Request are Numbered.

**Signature of Agency Budget Director:**



**Agency:** WI Department of Transportation

## Statutory Modification Index

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