

DEPARTMENT OF TRANSPORTATION

GOVERNOR'S BUDGET RECOMMENDATIONS

Source of Funds	FY13 Adjusted Base	FY14 Recommended	% Change Over FY13	FY15 Recommended	% Change Over FY14
GPR	162,296,000	177,301,000	9.2	250,649,600	41.4
PR-O	3,205,400	3,207,800	0.1	3,677,800	14.7
PR-S	2,153,100	729,200	-66.1	729,200	0.0
SEG-F	850,963,900	840,321,700	-1.3	840,256,100	0.0
SEG-L	108,559,400	107,611,800	-0.9	107,636,100	0.0
SEG-O	1,641,563,400	1,697,699,400	3.4	1,585,054,700	-6.6
SEG-S	197,898,100	240,509,400	21.5	240,509,400	0.0
TOTAL	2,966,639,300	3,067,380,300	3.4	3,028,512,900	-1.3

FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY13 Adjusted Base	FY14 Recommended	FTE Change Over FY13	FY15 Recommended	FTE Change Over FY14
PR-S	15.00	2.00	-13.00	2.00	0.00
SEG-F	850.29	846.29	-4.00	846.29	0.00
SEG-O	2,478.75	2,694.75	216.00	2,694.75	0.00
SEG-S	6.00	6.00	0.00	6.00	0.00
TOTAL	3,350.04	3,549.04	199.00	3,549.04	0.00

AGENCY DESCRIPTION

The department is responsible for the planning, promotion and protection of all transportation systems in the state. The department's major responsibilities involve highways, motor vehicle regulation, traffic law enforcement, railroads, 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.

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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). Engineering estimate accuracy has replaced the Design on Budget Index (DBI) measure that was used in previous years. The data provided by EEA give 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.

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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. ¹	6% increase	5.04% increase	5% increase	3.79% increase
2.	Percentage of deficient local bridges. ²	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. ^{1, 3}	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%
4.	Injury incident rate (IIR) per 100 department workers, and lost time and hazardous duty incident rate (LTHR) per 100 (selected) department workers. ¹	2.66 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. ⁴	0.158	Not available at this time	0.155	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

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Prog. No.	Performance Measure	Goal 2011	Actual 2011	Goal 2012	Actual 2012
5.	Number of Division of Motor Vehicles' products issued per hour. ⁵	9.1	9.4	9.1	9.4

Note: Based on calendar year.

¹Based on fiscal year.

²Based on data available April 1 of each year.

³The indices are design on time index (DTI), engineering estimate accuracy (EEA) and design quality index (DQI). EEA has replaced the design on budget index (DBI).

⁴Beginning 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 Federal Motor Carrier Safety Administration (FMCSA) national reporting standards.

⁵Products 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. ¹	3% increase ² Previously 5%	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. ¹	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. ¹	3.01 IIR 0.99 LTHR	3.00 IIR 0.98 LTHR	2.99 IIR 0.97 LTHR

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Prog. No.	Performance Measure	Goal 2013	Goal 2014	Goal 2015
5.	Rate of fatalities in truck-related crashes per 100 million vehicle miles traveled. ³	0.150	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. ⁴	9.1	9.1	9.1

Notes: Based on calendar year.

¹Based on fiscal year.

²Goal has been revised.

³Replaces measure of fatalities in truck-related crashes per 100 million truck vehicle miles traveled in order to conform to FMCSA national reporting standards.

⁴Products issued per employee work hour.

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DEPARTMENT OF TRANSPORTATION

GOVERNOR'S BUDGET RECOMMENDATIONS

RECOMMENDATIONS

1. Transfers to the Transportation Fund
2. State Highway Facilities
3. Height Modernization Program
4. Transit Financing Modifications
5. Disaster Aids
6. Freight Infrastructure Initiatives
7. State Patrol Staffing and Highway Enforcement
8. Driver Improvement Surcharge Funding
9. Federal Funding Distribution Changes
10. Department Operations
11. Reallocation of Position and Expenditure Authority
12. Debt Service Reestimate
13. Standard Budget Adjustments

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

	ACTUAL FY12	ADJUSTED BASE FY13	AGENCY REQUEST FY14	AGENCY REQUEST FY15	GOVERNOR'S RECOMMENDATION FY14	GOVERNOR'S RECOMMENDATION FY15
GENERAL PURPOSE REVENUE	\$25,710.6	\$162,296.0	\$184,559.4	\$139,826.9	\$177,301.0	\$250,649.6
State Operations	25,710.6	162,296.0	184,559.4	139,826.9	177,301.0	144,171.3
Local Assistance	0.0	0.0	0.0	0.0	0.0	106,478.3
FEDERAL REVENUE (1)	\$876,642.8	\$850,963.9	\$824,684.6	\$834,275.3	\$840,321.7	\$840,256.1
State Operations	673,122.4	622,632.9	608,212.3	616,605.7	618,240.6	618,077.5
Local Assistance	197,892.0	223,539.2	211,680.5	212,877.8	217,289.3	217,386.8
Aids to Ind. & Org.	5,628.4	4,791.8	4,791.8	4,791.8	4,791.8	4,791.8
PROGRAM REVENUE (2)	\$8,745.8	\$5,358.5	\$5,295.3	\$5,765.3	\$3,937.0	\$4,407.0
State Operations	7,647.2	5,111.0	5,047.8	5,517.8	3,689.5	4,159.5
Local Assistance	851.1	0.0	0.0	0.0	0.0	0.0
Aids to Ind. & Org.	247.5	247.5	247.5	247.5	247.5	247.5
SEGREGATED REVENUE (3)	\$2,053,976.9	\$1,948,020.9	\$2,061,656.2	\$1,862,666.3	\$2,045,820.6	\$1,933,200.2
State Operations	1,376,577.7	1,237,366.6	1,357,015.3	1,158,100.8	1,335,226.4	1,329,060.0
Local Assistance	664,134.3	691,702.4	685,689.0	685,613.6	691,642.3	585,188.3
Aids to Ind. & Org.	13,264.9	18,951.9	18,951.9	18,951.9	18,951.9	18,951.9
TOTALS - ANNUAL	\$2,965,076.0	\$2,966,639.3	\$3,076,195.5	\$2,842,533.8	\$3,067,380.3	\$3,028,512.9
State Operations	2,083,057.9	2,027,406.5	2,154,834.8	1,920,051.2	2,134,457.5	2,095,468.3
Local Assistance	862,877.3	915,241.6	897,369.5	898,491.4	908,931.6	909,053.4
Aids to Ind. & Org.	19,140.8	23,991.2	23,991.2	23,991.2	23,991.2	23,991.2

(1) Includes Program Revenue-Federal and Segregated Revenue-Federal

(2) Includes Program Revenue-Service and Program Revenue-Other

(3) Includes Segregated Revenue-Service, Segregated Revenue-Other and Segregated Revenue-Local

Table 2
Department Position Summary by Funding Source (in FTE positions) (4)

	ADJUSTED BASE FY13	AGENCY REQUEST FY14	AGENCY REQUEST FY15	GOVERNOR'S RECOMMENDATION FY14	GOVERNOR'S RECOMMENDATION FY15
FEDERAL REVENUE (1)	850.29	846.29	846.29	846.29	846.29
PROGRAM REVENUE (2)	15.00	15.00	15.00	2.00	2.00
SEGREGATED REVENUE (3)	2,484.75	2,688.75	2,688.75	2,700.75	2,700.75
TOTALS - ANNUAL	3,350.04	3,550.04	3,550.04	3,549.04	3,549.04

(1) Includes Program Revenue-Federal and Segregated Revenue-Federal

(2) Includes Program Revenue-Service and Program Revenue-Other

(3) Includes Segregated Revenue-Service, Segregated Revenue-Other and Segregated Revenue-Local

(4) All positions are State Operations unless otherwise specified

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

	ACTUAL FY12	ADJUSTED BASE FY13	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY14	FY15	FY14	FY15
1. Aids	\$603,794.0	\$586,161.2	\$585,976.2	\$585,601.6	\$586,561.2	\$586,561.2
2. Local transportation assistance	\$285,023.0	\$372,487.4	\$348,966.7	\$350,466.7	\$361,288.7	\$361,410.5
3. State highway facilities	\$1,747,268.3	\$1,496,452.3	\$1,589,083.7	\$1,369,657.4	\$1,594,731.7	\$1,567,701.7
4. General transportation operations	\$92,113.4	\$114,398.4	\$115,990.2	\$116,636.5	\$115,590.2	\$116,236.5
5. Motor vehicle services and enforcement	\$164,904.7	\$157,072.0	\$152,838.9	\$152,824.7	\$154,099.0	\$154,084.8
6. Debt services	\$71,972.6	\$240,068.0	\$283,339.8	\$267,346.9	\$255,109.5	\$242,518.2
TOTALS	\$2,965,076.0	\$2,966,639.3	\$3,076,195.5	\$2,842,533.8	\$3,067,380.3	\$3,028,512.9

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

	ADJUSTED BASE FY13	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		FY14	FY15	FY14	FY15
4. General transportation operations	463.64	465.64	465.64	464.64	464.64
5. Motor vehicle services and enforcement	1,422.80	1,445.80	1,445.80	1,445.80	1,445.80
9. General provisions	1,463.60	1,638.60	1,638.60	1,638.60	1,638.60
TOTALS	3,350.04	3,550.04	3,550.04	3,549.04	3,549.04

(4) All positions are State Operations unless otherwise specified

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1. Transfers to the Transportation Fund

The Governor recommends transferring \$23 million in general purpose revenue to the transportation fund to restore funding that was previously transferred from the fund to the general fund. The Governor also recommends transferring \$32 million of petroleum inspection fund revenue to the transportation fund to improve the balance of the fund.

2. State Highway Facilities

Source of Funds	Agency Request				Governor's Recommendations			
	FY14		FY15		FY14		FY15	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-F	0	0.00	-77,126,600	0.00	0	0.00	0	0.00
SEG-O	116,927,800	180.00	44,166,100	180.00	56,988,400	180.00	29,488,400	180.00
SEG-S	121,480,000	0.00	0	0.00	42,594,400	0.00	42,594,400	0.00
TOTAL	238,407,800	180.00	-32,960,500	180.00	99,582,800	180.00	72,082,800	180.00

The Governor recommends: (a) providing a total of \$500 million over the biennium to fund reconstruction of the Zoo Interchange, including \$200 million of general fund supported general obligation bonds, \$102 million of transportation fund supported general obligation bonds, \$182.1 million SEG-F and \$15.9 million SEG-O; (b) providing \$50 million over the biennium for continued work on rehabilitation of the I-94 North-South Corridor project, including \$5 million of transportation fund supported general obligation bonds, \$8 million SEG-F and \$37 million SEG-O.

The Governor also recommends: (a) authorizing \$404,632,000 of transportation revenue bonding authority over the biennium; (b) providing an total of \$367,847,200 from all fund sources in each fiscal year for major highway development; (c) directing the Transportation Projects Commission to identify currently enumerated major highway development projects for delisting as enumerated projects; (d) deleting currently enumerated major highway development projects that have been completed; and (e) making statutory changes to allow environmental and design work to continue on the reconstruction of I-94 in Milwaukee County from 70th Street to 25th Street.

The Governor further recommends: (a) providing a total of \$815,555,800 from all fund sources in each fiscal year for state highway rehabilitation activities; (b) transferring \$25 million SEG-F from state highway rehabilitation to fund reconstruction of the Hoan Bridge and Lake Interchange and increasing SEG-O by a corresponding amount in FY14; (c) providing a total of \$236 million in FY14 for reconstruction of the Hoan Bridge and Lake Interchange; and (d) allowing up to \$25 million of intelligent transportation system installations to be funded from state highway rehabilitation funding, if those installations are not incidental to a highway project.

In addition, the Governor recommends: (a) separating state highway maintenance funding into two appropriations, with one appropriation funding routine maintenance on state highways and the second appropriation funding state highway operations, (b) providing \$125 million in FY14 and \$170 million in FY15 for funding routine highway maintenance; and (c) providing \$82,881,000 in both fiscal years for state highway operations.

Finally, the Governor recommends: (a) reducing the required inventory of completed highway project designs that are equivalent to 65 percent of the overall value of the highway program to 20 percent of the value; (b) providing an additional 180.0 FTE positions to perform project design, engineering and oversight; and (c) allowing the department to enter into agreements with private entities to place advertisements on state highway facilities.

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3. Height Modernization Program

Source of Funds	Agency Request				Governor's Recommendations			
	FY14		FY15		FY14		FY15	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-O	0	0.00	470,000	0.00	0	0.00	470,000	0.00
TOTAL	0	0.00	470,000	0.00	0	0.00	470,000	0.00

The Governor recommends creating a fee for access to the newly developed System of Wisconsin Continuously Operating Reference Stations and providing expenditure authority from fee revenue for system operations and maintenance.

4. Transit Financing Modifications

Source of Funds	Agency Request				Governor's Recommendations			
	FY14		FY15		FY14		FY15	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	0	0.00	106,478,300	0.00
SEG-O	0	0.00	0	0.00	0	0.00	-106,478,300	0.00
TOTAL	0	0.00	0	0.00	0	0.00	0	0.00

The Governor recommends transferring expenditure authority for transit operating aids from Tier C to Tier B as a result in the population increase in the West Bend and Hartford service areas, by decreasing funding for Tier C by \$69,400 SEG in FY14 and \$277,700 GPR in FY15, and making corresponding increases to funding for Tier B to accommodate the shift. The Governor also recommends changing the funding source for transit operating aids from the transportation fund to the general fund beginning in FY15.

5. Disaster Aids

Source of Funds	Agency Request				Governor's Recommendations			
	FY14		FY15		FY14		FY15	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-O	0	0.00	0	0.00	400,000	0.00	400,000	0.00
TOTAL	0	0.00	0	0.00	400,000	0.00	400,000	0.00

The Governor recommends increasing expenditure authority and modifying current law to convert the flood damage aid program to a disaster aids program which includes reimbursement for costs incurred resulting from the repair of damage on local roads caused by natural disasters and damage which resulted from the response to these disasters. The Governor also recommends requiring executive office approval of any expenditure from this appropriation that exceeds \$1 million.

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6. Freight Infrastructure Initiatives

Source of Funds	Agency Request				Governor's Recommendations			
	FY14		FY15		FY14		FY15	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-O	441,900	0.00	2,302,000	0.00	0	0.00	0	0.00
TOTAL	441,900	0.00	2,302,000	0.00	0	0.00	0	0.00

The Governor recommends increasing bonding authority for freight infrastructure as follows: (a) freight rail preservation program (\$60 million); and (b) harbor assistance program (\$10.7 million). Additional debt service amounts on these bonds are included as part of the department's overall debt service reestimate. See Item #12.

7. State Patrol Staffing and Highway Enforcement

Source of Funds	Agency Request				Governor's Recommendations			
	FY14		FY15		FY14		FY15	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-F	0	4.00	0	4.00	0	4.00	0	4.00
SEG-O	1,834,300	24.00	1,998,200	24.00	3,203,300	24.00	3,367,200	24.00
TOTAL	1,834,300	28.00	1,998,200	28.00	3,203,300	28.00	3,367,200	28.00

The Governor recommends providing additional expenditure authority for two state patrol officer recruitment classes (\$1,369,000 SEG in each year). The Governor also recommends providing additional expenditure and position authority for increased enforcement of motor vehicle size and weight regulations (\$1,834,300 SEG in FY14 and \$1,998,200 SEG in FY15, and 24.0 FTE SEG positions and 4.0 FTE SEG-F positions in each year). The Governor further recommends modifying current law regarding the regulation of commercial motor carriers to improve motor carrier safety by: (a) changing compliance reviews on intrastate motor carriers to match current interstate compliance reviews; and (b) increasing penalties for violating motor carrier size and weight regulations.

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8. Driver Improvement Surcharge Funding

Source of Funds	Agency Request				Governor's Recommendations			
	FY14		FY15		FY14		FY15	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-S	0	0.00	0	0.00	-1,358,300	-13.00	-1,358,300	-13.00
SEG-O	0	0.00	0	0.00	1,249,400	13.00	1,249,400	13.00
TOTAL	0	0.00	0	0.00	-108,900	0.00	-108,900	0.00

The Governor recommends changing the funding source for existing expenditure and position authority related to chemical testing and training services provided by the Division of State Patrol from the driver improvement surcharge to the transportation fund. See Department of Health Services, Item #25.

9. Federal Funding Distribution Changes

Source of Funds	Agency Request				Governor's Recommendations			
	FY14		FY15		FY14		FY15	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-F	-26,375,700	0.00	60,504,700	0.00	-10,738,600	0.00	-10,641,100	0.00
SEG-O	-119,736,000	0.00	-169,762,600	0.00	0	0.00	0	0.00
SEG-S	-19,949,600	0.00	50,400	0.00	0	0.00	0	0.00
SEG-L	-1,460,800	0.00	-1,160,900	0.00	-947,600	0.00	-923,300	0.00
TOTAL	-167,522,100	0.00	-110,368,400	0.00	-11,686,200	0.00	-11,564,400	0.00

The Governor recommends modifying the department's expenditure authority to reflect changes in federal funds distributions by: (a) reducing federal funding (-\$6,249,900 SEG-F in FY14 and -\$6,152,400 SEG-F in FY15); (b) consolidating three federal local aids appropriations into a new federal transportation alternatives appropriation; and (c) reducing local matching funds to reflect the federal funding reduction (-\$947,600 SEG-L in FY14 and -\$923,300 SEG-L in FY15). The Governor also recommends eliminating federal funding for programs that are no longer eligible for federal support (-\$4,488,700 SEG-F in each fiscal year). The Governor further recommends modifying current law to require projects that receive funding from the department via transportation alternative grants must begin within four years from the date that the grant is awarded.

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10. Department Operations

Source of Funds	Agency Request				Governor's Recommendations			
	FY14		FY15		FY14		FY15	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-O	1,180,000	0.00	1,180,000	0.00	965,000	0.00	1,339,600	0.00
TOTAL	1,180,000	0.00	1,180,000	0.00	965,000	0.00	1,339,600	0.00

The Governor recommends providing additional expenditure authority for administrative activities as follows: (a) facilities maintenance and repair (\$500,000 in each year); (b) replacement of electronic equipment related to issuance driver's licenses and identification cards (\$280,000 in each year); and (c) updating the department's transportation aids system (\$185,000 in FY14 and \$559,600 in FY15). The Governor also recommends modifying current law to permit the department to print state highway maps as deemed necessary.

11. Reallocation of Position and Expenditure Authority

Source of Funds	Agency Request				Governor's Recommendations			
	FY14		FY15		FY14		FY15	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-O	0	0.00	0	0.00	0	-1.00	0	-1.00
TOTAL	0	0.00	0	0.00	0	-1.00	0	-1.00

The Governor recommends transferring positions and expenditure authority between appropriations to properly align the positions and expenditures with the correct funding sources. The Governor also recommends transferring 1.0 FTE position to the Department of Administration to create efficiencies by consolidating facilities design staff in one department. See Department of Administration, Item #7.

12. Debt Service Reestimate

Source of Funds	Agency Request				Governor's Recommendations			
	FY14		FY15		FY14		FY15	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	22,263,400	0.00	-22,469,100	0.00	15,005,000	0.00	-18,124,700	0.00
SEG-O	19,607,400	0.00	42,305,200	0.00	36,500	0.00	20,574,900	0.00
TOTAL	41,870,800	0.00	19,836,100	0.00	15,041,500	0.00	2,450,200	0.00

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

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13. Standard Budget Adjustments

Source of Funds	Agency Request				Governor's Recommendations			
	FY14		FY15		FY14		FY15	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-O	2,400	0.00	2,400	0.00	2,400	0.00	2,400	0.00
PR-S	-65,600	0.00	-65,600	0.00	-65,600	0.00	-65,600	0.00
SEG-F	96,400	-8.00	-66,700	-8.00	96,400	-8.00	-66,700	-8.00
SEG-O	-6,706,600	0.00	-6,449,900	0.00	-6,706,600	0.00	-6,449,900	0.00
SEG-S	16,900	0.00	16,900	0.00	16,900	0.00	16,900	0.00
TOTAL	-6,656,500	-8.00	-6,562,900	-8.00	-6,656,500	-8.00	-6,562,900	-8.00

The Governor recommends adjusting the department's base budget for: (a) turnover reduction (-\$3,992,100 in each year); (b) removal of noncontinuing elements from the base (-\$653,100 in FY14, -\$816,200 in FY15 and -8.0 FTE positions in each year); (c) full funding of continuing position salaries and fringe benefits (-\$5,916,000 in each year); (d) full funding of lease and directed moves costs (\$580,500 in FY14 and \$837,200 in FY15); (e) night and weekend differential pay (\$263,200 in each year); and (f) overtime (\$3,061,000 in each year).