

DEPARTMENT OF TRANSPORTATION

GOVERNOR'S BUDGET RECOMMENDATIONS

Source of Funds	FY17 Adjusted Base	FY18 Recommended	% Change Over FY17	FY19 Recommended	% Change Over FY18
GPR	109,442,200	126,587,700	15.7	116,642,200	-7.9
SEG-F	828,444,000	872,368,600	5.3	890,730,100	2.1
PR-O	3,680,500	7,101,400	92.9	7,036,600	-0.9
PR-S	2,366,900	3,675,900	55.3	3,435,900	-6.5
SEG-O	1,645,390,300	1,772,814,500	7.7	1,704,784,100	-3.8
SEG-S	105,487,800	121,317,300	15.0	109,333,600	-9.9
SEG-L	107,950,600	114,517,800	6.1	114,517,800	0.0
TOTAL	2,802,762,300	3,018,383,200	7.7	2,946,480,300	-2.4

FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY17 Adjusted Base	FY18 Recommended	FTE Change Over FY17	FY19 Recommended	FTE Change Over FY18
SEG-F	828.12	827.12	-1.00	822.82	-4.30
PR-S	19.00	19.00	0.00	19.00	0.00
SEG-O	2,645.67	2,643.67	-2.00	2,592.79	-50.88
SEG-S	5.00	5.00	0.00	5.00	0.00
TOTAL	3,497.79	3,494.79	-3.00	3,439.61	-55.18

AGENCY DESCRIPTION

The department is responsible for the planning, promotion and protection of transportation systems in the state. The department's major responsibilities include state 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.

Transportation

PROGRAMS, GOALS, OBJECTIVES AND ACTIVITIES

Note: Goals, objectives and activities have been modified.

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 systems' 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: 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 to provide quality service.

Objective/Activity: Improve reliability for each interstate corridor and 28 urban freeway and highway segments by reducing Planning Time Index values from the same period of the prior year.

Objective/Activity: Continue to maintain state bridges rated in fair or better condition.

Objective/Activity: Increase the number of highway projects completed on time.

Objective/Activity: Continue to maintain a high percentage of state highway pavements rated in fair or better condition (backbone and nonbackbone).

Objective/Activity: Decrease the hours of vehicle on state highways.

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 Division of Motor Vehicles (DMV) service center wait times.

Objective/Activity: Improve DMV phone service.

Transportation

PERFORMANCE MEASURES

2015 AND 2016 GOALS AND ACTUALS

Prog. No.	Performance Measure	Goal 2015	Actual 2015	Goal 2016	Actual 2016
1.	Number of public transit systems out of compliance with department cost-efficiency standards.	0	N/A	0	N/A
2.	Annual ridership of the state-supported railroad passenger service between Milwaukee and Chicago. ¹	3% increase	1.3% increase	3% increase	1.4% decrease
3.	Percentage of state bridges rated fair or above.	95%	96.8%	95%	N/A
3.	Percentage of state highway pavement rated fair or above (backbone). ²	90%	97.6%	90%	N/A
3.	Percentage of state highway pavement rated fair or above (nonbackbone). ²	80%	78.8%	80%	N/A
3.	Percentage of highway projects completed on time.	100%	94.4%	100%	N/A
3.	Reliability (planning time index) (PTI).	The quarterly seasonal goal is to reduce the PTI value from the same period of the prior year Winter: 1.20 Spring: 1.11 Summer: 1.14 Fall: 1.14	Winter: 1.15 Spring: 1.10 Summer: 1.18 Fall: 1.18	The quarterly seasonal goal is to reduce the PTI value from the same period of the prior year Winter: 1.15 Spring: 1.10 Summer: 1.18 Fall: 1.18	Winter: 1.18 Spring: 1.18 Summer: N/A Fall: N/A

Transportation

Prog. No.	Performance Measure	Goal 2015	Actual 2015	Goal 2016	Actual 2016
3.	Delay (hours of vehicle delay) (in millions).	The quarterly seasonal goal is to reduce vehicle delay and user delay cost from the same quarter of the previous year Winter: 1.98 Spring: 1.55 Summer: 2.07 Fall: 1.94	Winter: 1.58 Spring: 1.46 Summer: 4.63 Fall: 4.71	The quarterly seasonal goal is to reduce vehicle delay and user delay cost from the same quarter of the previous year Winter: 1.58 Spring: 1.46 Summer: 4.63 Fall: 4.71	Winter: 3.58 Spring: 4.32 Summer: N/A Fall: N/A
4.	Injury incident rate (IIR) per 100 department workers, and lost time and hazardous duty incident rate (LTHR) per 100 (selected) department workers. ¹	2.99 IIR 0.97 LTHR	3.93 IIR 1.08 LTHR	2.98 IIR 0.96 LTHR	N/A
5.	Rate of fatalities in truck-related crashes per 100 million vehicle miles traveled. ³	0.144	0.10	0.11	N/A
5.	Percentage of DMV customers served within 20 minutes.	80%	90.71%	80%	88.6%
5.	Percentage of DMV customer calls answered within two minutes.	80%	77.55%	80%	56.5%

Note: Based on calendar year, unless noted.

¹Based on fiscal year.

²This performance measure was split into two performance measures to differentiate between backbone and nonbackbone highways.

³Beginning 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.

Transportation

2017, 2018 AND 2019 GOALS

Prog. No.	Performance Measure	Goal 2017	Goal 2018	Goal 2019
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	1% increase	1% increase	1% increase
3.	Percentage of state bridges rated fair or above.	95%	95%	95%
3.	Percentage of state highway pavement rated fair or above (backbone).	90%	90%	90%
3.	Percentage of state highway pavement rated fair or above (nonbackbone).	80%	80%	80%
3.	Delay (hours of vehicle delay) (in millions).	The quarterly seasonal goal is to reduce vehicle delay and user delay cost from the same quarter of the previous year	The quarterly seasonal goal is to reduce vehicle delay and user delay cost from the same quarter of the previous year	The quarterly seasonal goal is to reduce vehicle delay and user delay cost from the same quarter of the previous year
3.	Reliability (planning time index) (PTI).	The quarterly seasonal goal is to reduce the PTI value from the same period of the prior year	The quarterly seasonal goal is to reduce the PTI value from the same period of the prior year	The quarterly seasonal goal is to reduce the PTI value from the same period of the prior year
3.	Percentage of highway projects completed on time.	100%	100%	100%
4.	Injury incident rate (IIR) per 100 department workers, and lost time and hazardous duty incident rate (LTHR) per 100 (selected) department workers. ¹	2.97 IIR 0.95 LTHR	2.96 IIR 0.94 LTHR	2.95 IIR 0.93 LTHR
5.	Rate of fatalities in truck-related crashes per 100 million vehicle miles traveled. ²	0.11	Goal set annually	Goal set annually

Transportation

Prog. No.	Performance Measure	Goal 2017	Goal 2018	Goal 2019
5.	Percentage of DMV customers served within 20 minutes.	80%	80%	80%
5.	Percentage of DMV customer calls answered within two minutes.	80%	80%	80%

Note: Based on calendar year, unless noted.

¹Based on fiscal year.

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

Transportation

DEPARTMENT OF TRANSPORTATION

GOVERNOR'S BUDGET RECOMMENDATIONS

RECOMMENDATIONS

1. State Highway Facilities
2. Major Interstate Bridge
3. Highway System Management and Operations Program
4. Routine Maintenance Activities
5. Construction Manager/General Contractor Pilot
6. Intelligent Transportation Systems and Traffic Control Signals
7. General Transportation Aids Increase
8. Seniors and Individuals with Disabilities County Aids
9. Tribal Elderly Transportation Grant Program
10. Local Roads Improvement Program
11. Local Bridge Improvement Assistance
12. Traffic Signal and Marking Enhancement Grant Program
Repurpose
13. Rail Passenger Service Assistance Program
14. Transfer to the Transportation Fund
15. Facilities Maintenance
16. Reorganization Alignment
17. Removal of One-Time Funding for Solvency Study
18. Verification System Fees
19. Level IV Tactical Vests and Helmets
20. In-Squad Video Cameras
21. Forfeiture for Inattentive Driving or Texting and Driving
22. Federal Funds Reestimates
23. Program Revenue Reestimates
24. Human Resources Shared Services Program
25. Information Technology Purchasing Consolidation - Vacant
Position Transfer
26. State Controller's Office Staffing
27. Payments to Donate Life and Wisconsin Women's Health
Foundation
28. State Operations Adjustments
29. Debt Service Reestimate
30. Standard Budget Adjustments

ITEMS NOT APPROVED

31. Lift Bridge Aids Program Increase
32. DMV Postage
33. License Plate Replacement
34. ID for Voting Purposes
35. IT Equipment Replacement
36. Salvage Vehicle Inspections by Third Parties
37. PR Language for MACH IT Support
38. Debt Service Reestimate
39. Additional Bonding Debt Service - Freight Rail
40. Additional Bonding Debt Service - Harbors

Transportation

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

	ACTUAL FY16	ADJUSTED		GOVERNOR'S RECOMMENDATION		
		BASE FY17	AGENCY REQUEST FY18	AGENCY REQUEST FY19	FY18	FY19
GENERAL PURPOSE REVENUE	\$97,316.4	\$109,442.2	\$109,442.2	\$109,442.2	\$126,587.7	\$116,642.2
State Operations	97,316.4	109,442.2	109,442.2	109,442.2	126,587.7	116,642.2
FEDERAL REVENUE (1)	\$772,061.2	\$828,444.0	\$872,512.3	\$890,873.8	\$872,368.6	\$890,730.1
State Operations	608,680.1	618,513.9	679,662.2	697,427.5	679,518.5	697,283.8
Local Assistance	160,680.8	202,782.5	186,620.2	187,157.6	186,620.2	187,157.6
Aids to Ind. & Org.	2,700.3	7,147.6	6,229.9	6,288.7	6,229.9	6,288.7
PROGRAM REVENUE (2)	\$7,202.4	\$6,047.4	\$10,811.8	\$10,516.3	\$10,777.3	\$10,472.5
State Operations	6,954.9	5,799.9	9,557.4	9,501.9	9,522.9	9,458.1
Local Assistance	0.0	0.0	851.4	611.4	851.4	611.4
Aids to Ind. & Org.	247.5	247.5	403.0	403.0	403.0	403.0
SEGREGATED REVENUE (3)	\$1,832,920.9	\$1,858,828.7	\$2,050,404.4	\$2,073,560.6	\$2,008,684.1	\$1,928,670.0
State Operations	1,154,393.4	1,127,150.5	1,287,702.6	1,292,241.0	1,242,607.3	1,140,325.4
Local Assistance	655,601.0	712,476.3	743,499.9	762,117.7	746,874.9	769,142.7
Aids to Ind. & Org.	22,926.5	19,201.9	19,201.9	19,201.9	19,201.9	19,201.9
TOTALS - ANNUAL	\$2,709,500.9	\$2,802,762.3	\$3,043,170.7	\$3,084,392.9	\$3,018,417.7	\$2,946,514.8
State Operations	1,867,344.8	1,860,906.5	2,086,364.4	2,108,612.6	2,058,236.4	1,963,709.5
Local Assistance	816,281.9	915,258.8	930,971.5	949,886.7	934,346.5	956,911.7
Aids to Ind. & Org.	25,874.3	26,597.0	25,834.8	25,893.6	25,834.8	25,893.6

(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		AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
	BASE FY17	AGENCY REQUEST FY18	AGENCY REQUEST FY19	FY18	FY19	
FEDERAL REVENUE (1)	828.12	827.12	827.12	827.12	822.82	
PROGRAM REVENUE (2)	19.00	19.00	19.00	19.00	19.00	
SEGREGATED REVENUE (3)	2,650.67	2,650.67	2,650.67	2,648.67	2,597.79	
TOTALS - ANNUAL	3,497.79	3,496.79	3,496.79	3,494.79	3,439.61	

(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

Transportation

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

	ACTUAL FY16	ADJUSTED BASE FY17	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY18	FY19	FY18	FY19
1. Aids	\$594,243.1	\$597,507.5	\$610,601.9	\$631,041.6	\$613,976.9	\$638,066.6
2. Local transportation assistance	\$250,714.9	\$358,375.4	\$359,982.6	\$358,756.9	\$359,948.1	\$358,722.4
3. State highway facilities	\$1,377,689.1	\$1,310,777.8	\$1,517,563.0	\$1,528,968.2	\$1,474,722.0	\$1,372,243.1
4. General transportation operations	\$117,157.0	\$122,544.0	\$124,620.0	\$123,528.8	\$121,526.7	\$120,435.5
5. Motor vehicle services and enforcement	\$157,921.1	\$154,794.3	\$162,368.3	\$162,252.2	\$160,251.6	\$157,967.4
6. Debt services	\$211,775.8	\$258,763.3	\$268,034.9	\$279,845.2	\$287,957.9	\$299,045.3
TOTALS	\$2,709,500.9	\$2,802,762.3	\$3,043,170.7	\$3,084,392.9	\$3,018,383.2	\$2,946,480.3

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

	ADJUSTED BASE FY17	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		FY18	FY19	FY18	FY19
4. General transportation operations	466.99	465.99	465.99	465.22	429.77
5. Motor vehicle services and enforcement	1,402.70	1,402.70	1,402.70	1,401.47	1,393.74
9. General provisions	1,628.10	1,628.10	1,628.10	1,628.10	1,616.10
TOTALS	3,497.79	3,496.79	3,496.79	3,494.79	3,439.61

(4) All positions are State Operations unless otherwise specified

Transportation

1. State Highway Facilities

Source of Funds	Agency Request				Governor's Recommendations			
	FY18		FY19		FY18		FY19	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-F	58,797,700	0.00	76,318,800	0.00	61,797,700	0.00	79,318,800	0.00
SEG-O	-55,183,400	0.00	-54,483,400	0.00	46,589,000	0.00	-54,483,400	0.00
SEG-S	168,087,700	0.00	160,365,700	0.00	15,849,400	0.00	3,865,700	0.00
TOTAL	171,702,000	0.00	182,201,100	0.00	124,236,100	0.00	28,701,100	0.00

The Governor recommends providing \$121,943,200 in total funding over the biennium for the southeast megaprojects program. This funding includes: (a) \$11,488,300 SEG in FY18 and \$15,721,800 SEG in FY19; and (b) \$59,745,000 SEG-F in FY18 and \$34,988,100 SEG-F in FY19.

The Governor also recommends providing \$669,865,500 in total funding over the biennium for the major highway development program. This funding includes: (a) \$129,126,800 SEG in FY18 and \$23,820,900 SEG in FY19; (b) \$160,309,900 SEG-F in FY18 and \$203,326,200 SEG-F in FY19; and (c) \$82,632,700 in FY18 and \$70,649,000 in FY19 in transportation revenue bonds. In addition, the Governor recommends deleting from the statutes the following completed majors projects: (a) USH 53; (b) the Rock County transportation plan; (c) STH 64 and (d) USH 12.

The Governor further recommends providing \$1,705,750,800 in total funding over the biennium for the state highway rehabilitation program. This funding includes: (a) \$278,933,200 SEG in each fiscal year, (b) \$2,059,200 SEG-L in each fiscal year, (c) \$417,883,000 SEG-F in FY18 and \$417,144,700 SEG-F in FY19, and (d) \$152,238,300 in FY18 and \$156,500,000 in FY19 in transportation fund-supported general obligation bonds.

The Governor also recommends redirecting permit fees for the transport of radiological materials from the escort, security and traffic enforcement services, state funds appropriation to the transportation fund.

Finally, the Governor recommends repealing the state's prevailing wage requirements in their entirety as well as banning any unit of government in the state from requiring or considering the use or lack of use of a project labor agreement by a contractor as a condition of bidding on a public works project.

Under the Governor's recommendations, all active major highway development projects and the core of the Zoo Interchange project will remain on schedule, additional funding will be provided for the I-94 North/South project and funding for state highway rehabilitation projects will be at the highest level ever.

Transportation

2. Major Interstate Bridge

Source of Funds	Agency Request				Governor's Recommendations			
	FY18		FY19		FY18		FY19	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-O	0	0.00	0	0.00	8,000,000	0.00	0	0.00
TOTAL	0	0.00	0	0.00	8,000,000	0.00	0	0.00

The Governor recommends providing funding in FY18 for construction lets on the Stillwater Bridge project.

3. Highway System Management and Operations Program

Source of Funds	Agency Request				Governor's Recommendations			
	FY18		FY19		FY18		FY19	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-O	16,000,000	0.00	13,977,000	0.00	16,000,000	0.00	13,977,000	0.00
TOTAL	16,000,000	0.00	13,977,000	0.00	16,000,000	0.00	13,977,000	0.00

The Governor recommends increasing funding for the Highway System Management and Operations program to fund: (a) epoxy paint pavement marking, (b) maintenance and repair at state-owned rest areas and waysides, (c) lighting upgrades on the state highway system, (d) highway signage upgrades, and (e) replacement of the department's outdated oversize/overweight permitting system.

4. Routine Maintenance Activities

Source of Funds	Agency Request				Governor's Recommendations			
	FY18		FY19		FY18		FY19	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-O	15,366,500	0.00	18,366,500	0.00	15,366,500	0.00	18,366,500	0.00
TOTAL	15,366,500	0.00	18,366,500	0.00	15,366,500	0.00	18,366,500	0.00

The Governor recommends increasing funding for routine maintenance agreements between the department and Wisconsin's counties to execute additional state highway maintenance work. This funding would be used for: (a) pavement preservation, (b) shoulder drop-off and other safety repairs, (c) waterborne pavement marking, and (d) highway signage replacement.

Transportation

5. Construction Manager/General Contractor Pilot

Source of Funds	Agency Request				Governor's Recommendations			
	FY18		FY19		FY18		FY19	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-O	225,000	0.00	75,000	0.00	0	0.00	0	0.00
TOTAL	225,000	0.00	75,000	0.00	0	0.00	0	0.00

The Governor recommends modifying current law to permit the use of construction manager/general contractor bidding.

6. Intelligent Transportation Systems and Traffic Control Signals

Source of Funds	Agency Request				Governor's Recommendations			
	FY18		FY19		FY18		FY19	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-F	3,000,000	0.00	3,000,000	0.00	0	0.00	0	0.00
TOTAL	3,000,000	0.00	3,000,000	0.00	0	0.00	0	0.00

The Governor recommends extending the sunset of the state, federal and local appropriations for intelligent transportation systems and traffic control signals through June 30, 2021.

7. General Transportation Aids Increase

Source of Funds	Agency Request				Governor's Recommendations			
	FY18		FY19		FY18		FY19	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-O	13,212,800	0.00	32,772,400	0.00	16,862,800	0.00	40,072,400	0.00
TOTAL	13,212,800	0.00	32,772,400	0.00	16,862,800	0.00	40,072,400	0.00

The Governor recommends increasing general transportation aids to \$111,093,800 for counties and \$348,639,300 for municipalities beginning in CY18. The Governor also recommends increasing the mileage aid payment to \$2,389. These changes will enhance the resources of local governments to maintain Wisconsin's roads.

Transportation

8. Seniors and Individuals with Disabilities County Aids

Source of Funds	Agency Request				Governor's Recommendations			
	FY18		FY19		FY18		FY19	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-O	278,300	0.00	562,200	0.00	278,300	0.00	562,200	0.00
TOTAL	278,300	0.00	562,200	0.00	278,300	0.00	562,200	0.00

The Governor recommends providing a 2 percent increase in FY18 and an additional 2 percent increase in FY19 for Seniors and Individuals with Disabilities Specialized Transportation County Aids.

9. Tribal Elderly Transportation Grant Program

Source of Funds	Agency Request				Governor's Recommendations			
	FY18		FY19		FY18		FY19	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-S	148,500	0.00	148,500	0.00	148,500	0.00	148,500	0.00
TOTAL	148,500	0.00	148,500	0.00	148,500	0.00	148,500	0.00

The Governor recommends increasing funding for Tribal Elderly Transportation Assistance grants to Wisconsin's 11 federally-recognized tribes.

10. Local Roads Improvement Program

Source of Funds	Agency Request				Governor's Recommendations			
	FY18		FY19		FY18		FY19	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-O	7,000,000	0.00	7,000,000	0.00	7,000,000	0.00	7,000,000	0.00
SEG-L	6,067,200	0.00	6,067,200	0.00	6,067,200	0.00	6,067,200	0.00
TOTAL	13,067,200	0.00	13,067,200	0.00	13,067,200	0.00	13,067,200	0.00

The Governor recommends increasing funding for entitlement and discretionary grants in the Local Roads Improvement Program. Under this item, discretionary grants would be allocated as follows: (a) \$5,500,000 annually for counties beginning in FY18 and applying thereafter, (b) \$6,000,000 annually for towns beginning in FY18 and applying thereafter, and (c) \$5,000,000 annually for cities/villages beginning in FY18 and applying thereafter. The Governor also recommends increasing the maximum state cost share for projects funded by discretionary grants from 50 percent to 60 percent.

Transportation

11. Local Bridge Improvement Assistance

Source of Funds	Agency Request				Governor's Recommendations			
	FY18		FY19		FY18		FY19	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-O	2,500,000	0.00	2,500,000	0.00	2,500,000	0.00	2,500,000	0.00
SEG-L	500,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00
TOTAL	3,000,000	0.00	3,000,000	0.00	3,000,000	0.00	3,000,000	0.00

The Governor recommends increasing funding for the Local Bridge Improvement Assistance Program.

12. Traffic Signal and Marking Enhancement Grant Program Repurpose

Source of Funds	Agency Request				Governor's Recommendations			
	FY18		FY19		FY18		FY19	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-O	1,025,700	0.00	0	0.00	1,025,700	0.00	0	0.00
TOTAL	1,025,700	0.00	0	0.00	1,025,700	0.00	0	0.00

The Governor recommends transferring, on a one-time basis, \$1,025,700 in FY18 from the local bridge improvement assistance, local funds appropriation to the highway and local bridge improvement assistance, state funds appropriation to repurpose unused funds from a discontinued grant program.

13. Rail Passenger Service Assistance Program

Source of Funds	Agency Request				Governor's Recommendations			
	FY18		FY19		FY18		FY19	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-O	200,000	0.00	0	0.00	200,000	0.00	0	0.00
TOTAL	200,000	0.00	0	0.00	200,000	0.00	0	0.00

The Governor recommends providing one-time funding in FY18 for start-up costs associated with the operation of new state-owned locomotives on the Amtrak Hiawatha rail service line.

Transportation

14. Transfer to the Transportation Fund

The Governor recommends transferring, on a one-time basis, \$24 million in each fiscal year of the 2017-19 biennium from the petroleum inspection fund to the transportation fund. The Governor also recommends lapsing the unencumbered balance of the petroleum inspection fund to the transportation fund beginning in FY20. The unencumbered balance would exclude a reserve equal to 5 percent of petroleum inspection fund revenues in that particular fiscal year.

15. Facilities Maintenance

Source of Funds	Agency Request				Governor's Recommendations			
	FY18		FY19		FY18		FY19	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-O	800,000	0.00	800,000	0.00	400,000	0.00	400,000	0.00
TOTAL	800,000	0.00	800,000	0.00	400,000	0.00	400,000	0.00

The Governor recommends increasing expenditure authority for deferred maintenance and repair activities at state-owned facilities.

16. Reorganization Alignment

The Governor recommends transferring expenditure authority and 1.23 FTE positions from the vehicle registration, inspection and maintenance, driver licensing and aircraft registration, state funds appropriation to the departmental management and operations, state funds appropriation to reflect a realignment of agency resources to meet the department's business needs.

17. Removal of One-Time Funding for Solvency Study

Source of Funds	Agency Request				Governor's Recommendations			
	FY18		FY19		FY18		FY19	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-O	0	0.00	0	0.00	-700,000	0.00	-700,000	0.00
TOTAL	0	0.00	0	0.00	-700,000	0.00	-700,000	0.00

The Governor recommends reducing expenditure authority to remove one-time funding for the transportation fund solvency study required by 2015 Wisconsin Act 55, which was built into the department's adjusted base.

Transportation

18. Verification System Fees

Source of Funds	Agency Request				Governor's Recommendations			
	FY18		FY19		FY18		FY19	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-O	386,700	0.00	394,200	0.00	386,700	0.00	394,200	0.00
TOTAL	386,700	0.00	394,200	0.00	386,700	0.00	394,200	0.00

The Governor recommends providing funding for fees charged to the department for the use of national electronic verification systems utilized by the Division of Motor Vehicles to verify applicant information when issuing driver licenses and identification cards.

The Governor also recommends giving the department the explicit statutory authority to issue electronic notifications for renewal of various registrations, licenses or other departmental products.

19. Level IV Tactical Vests and Helmets

Source of Funds	Agency Request				Governor's Recommendations			
	FY18		FY19		FY18		FY19	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-O	223,200	0.00	223,200	0.00	800,000	0.00	0	0.00
TOTAL	223,200	0.00	223,200	0.00	800,000	0.00	0	0.00

The Governor recommends providing funding to the Division of State Patrol to purchase 500 new tactical vests and helmets. This equipment includes additional security features that will enhance the safety of State Patrol officers.

20. In-Squad Video Cameras

Source of Funds	Agency Request				Governor's Recommendations			
	FY18		FY19		FY18		FY19	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-O	1,388,600	0.00	1,388,600	0.00	1,388,600	0.00	1,388,600	0.00
TOTAL	1,388,600	0.00	1,388,600	0.00	1,388,600	0.00	1,388,600	0.00

The Governor recommends providing expenditure authority to the Division of State Patrol for master lease financing to purchase 500 new in-squad video cameras as well as the accompanying cloud storage services needed to support the upgraded equipment.

Transportation

21. Forfeiture for Inattentive Driving or Texting and Driving

The Governor recommends increasing the minimum forfeiture for inattentive driving or texting and driving from \$20 to \$40.

22. Federal Funds Reestimates

Source of Funds	Agency Request				Governor's Recommendations			
	FY18		FY19		FY18		FY19	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-F	-16,988,400	0.00	-16,148,000	0.00	-16,988,400	0.00	-16,148,000	0.00
TOTAL	-16,988,400	0.00	-16,148,000	0.00	-16,988,400	0.00	-16,148,000	0.00

The Governor recommends modifying the department's expenditure authority to reflect changes in federal funds distributions by reducing nonformula aid funding in each year.

23. Program Revenue Reestimates

Source of Funds	Agency Request				Governor's Recommendations			
	FY18		FY19		FY18		FY19	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-O	3,316,400	0.00	3,251,600	0.00	3,281,900	0.00	3,217,100	0.00
PR-S	1,205,800	0.00	965,800	0.00	1,205,800	0.00	965,800	0.00
TOTAL	4,522,200	0.00	4,217,400	0.00	4,487,700	0.00	4,182,900	0.00

The Governor recommends modifying the department's expenditure authority to reflect estimated spending in the department's program revenue appropriations.

Transportation

24. Human Resources Shared Services Program

Source of Funds	Agency Request				Governor's Recommendations			
	FY18		FY19		FY18		FY19	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-F	0	0.00	0	0.00	0	0.00	0	-4.30
SEG-O	0	0.00	0	0.00	0	0.00	0	-50.88
TOTAL	0	0.00	0	0.00	0	0.00	0	-55.18

The Governor recommends creating a human resources shared services program within the Division of Personnel Management at the Department of Administration to consolidate human resources, payroll and benefits functions of most executive branch agencies. Agency staff related to these functions will become Department of Administration employees beginning on July 1, 2018. However, vacant positions will be reallocated from select agencies in FY18 to begin the transition toward a shared services model. See Department of Administration, Item #4.

25. Information Technology Purchasing Consolidation - Vacant Position Transfer

Source of Funds	Agency Request				Governor's Recommendations			
	FY18		FY19		FY18		FY19	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-O	0	0.00	0	0.00	-86,100	-1.00	-86,100	-1.00
TOTAL	0	0.00	0	0.00	-86,100	-1.00	-86,100	-1.00

The Governor recommends transferring vacant information technology positions from the department to the Department of Administration to strengthen information technology and services procurement and purchasing. Additional staffing at the Department of Administration will ensure that individual agency information technology purchases are made in a way that considers technologies and products already in use across the enterprise and maximizes single, integrated solutions whenever possible. See Department of Administration, Item #9.

Transportation

26. State Controller's Office Staffing

Source of Funds	Agency Request				Governor's Recommendations			
	FY18		FY19		FY18		FY19	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-O	0	0.00	0	0.00	-79,300	-1.00	-79,300	-1.00
TOTAL	0	0.00	0	0.00	-79,300	-1.00	-79,300	-1.00

The Governor recommends transferring 1.0 FTE position from the department to the Department of Administration to centralize financial functions in the State Controller's Office. See Department of Administration, Item #6.

27. Payments to Donate Life and Wisconsin Women's Health Foundation

The Governor recommends transferring the authority to remit donations to the Wisconsin Women's Health Foundation and Donate Life Wisconsin from the Department of Health Services to the department. See Department of Health Services, Item #34.

28. State Operations Adjustments

Source of Funds	Agency Request				Governor's Recommendations			
	FY18		FY19		FY18		FY19	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-O	0	0.00	0	0.00	-1,934,300	0.00	-3,251,600	0.00
TOTAL	0	0.00	0	0.00	-1,934,300	0.00	-3,251,600	0.00

The Governor recommends reducing expenditure authority in the department's state operations appropriations to create additional operational efficiencies. These reductions include: (a) -\$1,417,300 in FY19 for a State Patrol recruit class; (b) -\$100,000 in FY18 for Division of Motor Vehicles contractors; (c) -\$54,400 in FY18 and FY19 for LTE salaries in the Division of Business Management; (d) -\$1,234,100 in FY18 and FY19 for travel, training, supplies and services, contractual services, and data processing expenditures in the Division of Business Management; (e) -\$193,900 in FY18 and FY19 for contractual services in the Division of Transportation Investment Management; (f) -\$201,900 in FY18 and FY19 for travel, training, supplies and services, contractual services, and data processing expenditures in the secretary's office; and (g) -\$150,000 in FY18 and FY19 for state highway map printing.

Transportation

29. Debt Service Reestimate

Source of Funds	Agency Request				Governor's Recommendations			
	FY18		FY19		FY18		FY19	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	17,145,500	0.00	7,200,000	0.00
SEG-O	0	0.00	0	0.00	12,049,100	0.00	33,082,000	0.00
TOTAL	0	0.00	0	0.00	29,194,600	0.00	40,282,000	0.00

The Governor recommends adjusting the department's base budget to reflect a reestimate of debt service on authorized bonds. The Governor also recommends increasing transportation fund-supported general obligation bonding authority for harbor improvements and freight rail preservation by \$14,100,000 and \$12,000,000, respectively.

30. Standard Budget Adjustments

Source of Funds	Agency Request				Governor's Recommendations			
	FY18		FY19		FY18		FY19	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-F	-741,000	-1.00	-741,000	-1.00	-884,700	-1.00	-884,700	-1.00
PR-O	139,000	0.00	139,000	0.00	139,000	0.00	139,000	0.00
PR-S	-45,300	0.00	-36,000	0.00	-45,300	0.00	-45,300	0.00
SEG-O	1,377,200	0.00	251,300	0.00	1,377,200	0.00	251,300	0.00
SEG-S	-19,900	0.00	-19,900	0.00	-19,900	0.00	-19,900	0.00
TOTAL	710,000	-1.00	-406,600	-1.00	566,300	-1.00	-559,600	-1.00

The Governor recommends adjusting the department's base budget for: (a) turnover reduction (-\$5,880,500 in each year); (b) removal of noncontinuing elements from the base (-1.0 FTE position in each year); (c) full funding of continuing position salaries and fringe benefits (\$578,100 in each year); (d) reclassifications and semiautomatic pay progression (\$4,600 in each year); (e) overtime (\$3,809,900 in each year); (f) night and weekend differential pay (\$271,900 in each year); and (g) full funding of lease and directed moves costs (\$1,782,300 in FY18 and \$656,400 in FY19).

Transportation

ITEMS NOT APPROVED

The following requests are not included in the Governor's budget recommendations for the Department of Transportation.

Decision Item	Source of Funds	FY18		FY19	
		Dollars	Positions	Dollars	Positions
31. Lift Bridge Aids Program Increase	SEG-O	275,000	0.00	275,000	0.00
32. DMV Postage	SEG-O	1,021,900	0.00	913,500	0.00
33. License Plate Replacement	SEG-O	961,100	0.00	1,275,200	0.00
34. ID for Voting Purposes	SEG-O	164,200	0.00	0	0.00
35. IT Equipment Replacement	SEG-O	446,300	0.00	446,300	0.00
36. Salvage Vehicle Inspections by Third Parties	SEG-O	0	0.00	0	0.00
37. PR Language for MACH IT Support	PR-O	0	0.00	0	0.00
38. Debt Service Reestimate	SEG-O	8,945,300	0.00	19,708,400	0.00
39. Additional Bonding Debt Service - Freight Rail	SEG-O	150,000	0.00	631,500	0.00
40. Additional Bonding Debt Service - Harbors	SEG-O	176,300	0.00	742,000	0.00
TOTAL OF ITEMS NOT APPROVED	SEG-O	12,140,100	0.00	23,991,900	0.00

Transportation