

DEPARTMENT OF TRANSPORTATION

GOVERNOR'S BUDGET RECOMMENDATIONS

Source of Funds	FY07 Adjusted Base	FY08 Recommended	% Change Over FY07	FY09 Recommended	% Change Over FY08
GPR	68,659,900	58,890,700	-14.2	47,114,400	-20.0
PR-O	4,157,400	4,196,700	0.9	4,196,700	0.0
PR-S	253,900	286,100	12.7	286,100	0.0
SEG-F	755,875,800	771,110,300	2.0	777,440,400	0.8
SEG-L	105,235,900	106,167,600	0.9	107,191,700	1.0
SEG-O	1,346,994,400	1,484,091,000	10.2	1,577,197,000	6.3
SEG-S	185,107,500	204,037,400	10.2	205,694,700	0.8
TOTAL	2,466,284,800	2,628,779,800	6.6	2,719,121,000	3.4

FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY07 Adjusted Base	FY08 Recommended	FTE Change From FY07	FY09 Recommended	FTE Change From FY08
PR-O	13.00	13.00	0.00	13.00	0.00
PR-S	3.00	3.00	0.00	3.00	0.00
SEG-F	850.61	845.61	-5.00	844.61	-1.00
SEG-O	2,550.27	2,602.77	52.50	2,592.77	-10.00
SEG-S	9.05	7.00	-2.05	7.00	0.00
TOTAL	3,425.93	3,471.38	45.45	3,460.38	-11.00

AGENCY DESCRIPTION

The department is headed by a secretary who is appointed by the Governor with the advice and consent of the Senate. The department is responsible for the planning, promotion and protection of all transportation systems in the state. The department's major responsibilities involve highways, motor vehicles, traffic law enforcement, railroads, waterways, mass transit and aeronautics. The powers and duties of the department are specified in state statutes. Under the direction of the secretary, these responsibilities are carried out by five divisions and the executive offices within the department.

MISSION

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

PROGRAMS, GOALS, OBJECTIVES AND ACTIVITIES

Note: The 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 system compliance with department cost-efficiency standards.

Program 2: Local Transportation Assistance

Goal: Provide assistance to maintain a safe and efficient transportation system and maximize the economic development impacts of this assistance.

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

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

Program 3: State Highway Facilities

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

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

Objective/Activity: Continue to improve construction and design efficiency as measured by the department's design on time index (DTI), design on budget index (DBI) and product quality index (PQI).

Program 4: General Transportation Operations

Goal: Efficiently administer Wisconsin's state transportation programs.

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

Program 5: Motor Vehicle Services and Enforcement

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

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

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

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

PERFORMANCE MEASURES

2005 AND 2006 GOALS AND ACTUALS

Prog. No.	Performance Measure	Goal 2005	Actual 2005	Goal 2006	Actual 2006
1.	Number of public transit systems out of compliance with department cost-efficiency standards.	0	0	0	0
2.	Annual ridership of the state-supported railroad passenger service between Milwaukee and Chicago. ¹	5.3% – 6% increase	10.69%	5.3% – 6% increase	13.34%
2.	Percentage of local bridges that are structurally deficient.	14%	18%	13%	N/A
3.	Average annual international roughness index (IRI) and pavement distress index (PDI) values.	Maintain existing system condition levels of 1.54 IRI and 28 PDI	1.81 IRI 28 PDI	Maintain existing system condition levels of 1.54 IRI and 28 PDI	N/A
3.	Average annual scores of indices measuring construction and design efficiency. ^{1, 2, 3}	80% DTI 80% DBI 80% DQI 90% CQI	87.3% DTI 81.5% DBI 82.8% DQI 93.6% CQI	83% DTI 80% DBI 80% DQI	92.1% DTI 85.5% DBI N/A DQI
4.	Injury incident rate (IIR) per 100 department workers, and lost time and hazardous duty incident rate (LTHR) per 100 (selected) department workers. ¹	4.14 IIR 1.19 LTHR	4.30 IIR 1.22 LTHR	3.73 IIR 1.07 LTHR	3.14 IIR 0.50 LTHR
5.	Rate of fatalities in truck-related crashes per 100 million truck vehicle miles traveled.	Reduce to 1.65 by 2008	1.64	1.64	N/A
5.	Customer satisfaction index (CSI) aggregate score for the Division of Motor Vehicles.	7.0	4.6	7.0	N/A
5.	Number of Division of Motor Vehicles' products issued per hour.	8.35	8.3	8.45	N/A

Note: Based on calendar year.

¹Based on fiscal year.

²The indices are design on time index (DTI), design on budget index (DBI), design quality index (DQI) and construction quality index (CQI). The DTI and DBI performance measures for FY05 and FY06 include results for the Marquette and Southeast Freeway Projects. Previously, results for these indices only included results for projects in the State Highway Rehabilitation and Major Highway programs.

³The Division of Transportation System Development is developing a new measure to replace CQI.

2007, 2008 AND 2009 GOALS

Prog. No.	Performance Measure	Goal 2007	Goal 2008	Goal 2009
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	5.3% – 6% increase	6% increase	6% increase
2.	Percentage of local bridges that are structurally deficient.	13%	Maintain level of 15% – 20%	Maintain level of 15% – 20%
3.	Average annual international roughness index (IRI) and pavement distress index (PDI) values.	Maintain existing system condition levels	Maintain existing system condition levels	Maintain existing system condition levels
3.	Average annual scores of indices measuring construction and design efficiency. ^{1, 2}	N/A	Goals set annually	Goals set annually
4.	Injury incident rate (IIR) per 100 department workers, and lost time and hazardous duty incident rate (LTTHR) per 100 (selected) department workers. ¹	3.35 IIR 0.96 LTTHR	2.95 IIR 0.84 LTTHR	2.55 IIR 0.72 LTTHR
5.	Rate of fatalities in truck-related crashes per 100 million truck vehicle miles traveled.	1.63	1.63	1.62
5.	Customer satisfaction index (CSI) aggregate score for the Division of Motor Vehicles.	7.0	7.0	7.0
5.	Number of Division of Motor Vehicles' products issued per hour.	8.55	8.55	8.55

Notes: Based on calendar year.

¹Based on fiscal year.

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

DEPARTMENT OF TRANSPORTATION

GOVERNOR'S BUDGET RECOMMENDATIONS

RECOMMENDATIONS

1. Transportation Finance
2. REAL ID Act of 2005
3. Major Highway Program
4. State Highway Rehabilitation Program
5. Southeastern Wisconsin Freeways
6. State Highway Maintenance Program
7. General Transportation, Aeronautics and Local Road Improvement Funding
8. Transit and Elderly and Disabled Transportation Aids
9. Harbor Assistance Program
10. Rail Assistance
11. Safe Routes to School
12. Surface Transportation Grant Program
13. Emissions Inspection
14. State Patrol Operations
15. Size and Weight Enforcement Facilities
16. Unified Carrier Registration System
17. National Motor Vehicle Title Information System
18. License Plate Reissuance
19. Rent Increases
20. Department Reorganization
21. Attorney Consolidation
22. Debt Service Reestimate
23. Standard Budget Adjustments

ITEMS NOT APPROVED

24. Federal Indirect Cost Appropriation
25. Division of Motor Vehicles Recruit Class
26. Traffic Operations Definition

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

	ACTUAL FY06	ADJUSTED	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		BASE FY07	FY08	FY09	FY08	FY09
GENERAL PURPOSE REVENUE	\$40,581.9	\$68,659.9	\$89,769.7	\$90,193.2	\$58,890.7	\$47,114.4
State Operations	40,581.9	68,659.9	89,769.7	90,193.2	58,890.7	47,114.4
FEDERAL REVENUE (1)	706,211.7	755,875.8	771,110.3	777,440.4	771,110.3	777,440.4
State Operations	525,878.1	536,240.0	546,879.5	554,579.5	546,879.5	551,859.5
Local Assistance	173,835.7	214,836.2	219,431.2	218,061.3	219,431.2	220,781.3
Aids to Ind. & Org.	6,497.9	4,799.6	4,799.6	4,799.6	4,799.6	4,799.6
PROGRAM REVENUE (2)	6,079.9	4,411.3	4,482.8	4,482.8	4,482.8	4,482.8
State Operations	5,616.5	4,411.3	4,482.8	4,482.8	4,482.8	4,482.8
Local Assistance	463.4					
SEGREGATED REVENUE (3)	1,332,941.5	1,637,337.8	1,756,326.8	1,819,877.4	1,794,296.0	1,890,083.4
State Operations	717,511.7	967,103.5	1,075,168.3	1,130,288.9	1,110,672.9	1,195,478.5
Local Assistance	604,228.6	653,256.9	664,181.1	672,611.1	666,645.7	677,627.5
Aids to Ind. & Org.	11,201.2	16,977.4	16,977.4	16,977.4	16,977.4	16,977.4
TOTALS-ANNUAL	2,085,815.0	2,466,284.8	2,621,689.6	2,691,993.8	2,628,779.8	2,719,121.0
State Operations	1,289,588.2	1,576,414.7	1,716,300.3	1,779,544.4	1,720,925.9	1,798,935.2
Local Assistance	778,527.7	868,093.1	883,612.3	890,672.4	886,076.9	898,408.8
Aids to Ind. & Org.	17,699.1	21,777.0	21,777.0	21,777.0	21,777.0	21,777.0

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

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

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

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

	ADJUSTED	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
	BASE FY07	FY08	FY09	FY08	FY09
FEDERAL REVENUE (1)	850.61	845.61	844.61	845.61	844.61
PROGRAM REVENUE (2)	16.00	16.00	16.00	16.00	16.00
SEGREGATED REVENUE (3)	2,559.32	2,609.77	2,609.77	2,609.77	2,599.77
TOTALS-ANNUAL	3,425.93	3,471.38	3,470.38	3,471.38	3,460.38

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

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

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

(4) All positions are State Operations unless otherwise specified

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

	ACTUAL FY06	ADJUSTED BASE FY07	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY08	FY09	FY08	FY09
1. Aids	\$531,567.9	\$558,177.5	\$566,992.4	\$574,610.4	\$568,158.2	\$578,338.7
2. Local transportation assistance	280,065.9	351,630.1	358,868.2	358,465.3	360,167.0	362,473.4
3. State highway facilities	989,806.1	1,214,112.3	1,297,882.2	1,350,968.5	1,306,896.1	1,376,001.8
4. General transportation operations	82,984.1	102,851.1	113,948.8	113,898.4	114,151.8	114,050.4
5. Motor vehicle services and enforcement	156,321.3	158,405.8	170,164.0	174,270.5	171,552.4	174,028.0
6. Debt services	45,069.7	81,108.0	113,834.0	119,780.7	107,854.3	114,228.7
TOTALS	2,085,815.0	2,466,284.8	2,621,689.6	2,691,993.8	2,628,779.8	2,719,121.0

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

	ADJUSTED BASE FY07	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		FY08	FY09	FY08	FY09
4. General transportation operations	401.27	500.97	500.97	500.97	490.97
5. Motor vehicle services and enforcement	1,476.92	1,462.67	1,461.67	1,462.67	1,461.67
9. General provisions	1,547.74	1,507.74	1,507.74	1,507.74	1,507.74
TOTALS	3,425.93	3,471.38	3,470.38	3,471.38	3,460.38

(4) All positions are State Operations unless otherwise specified

1. Transportation Finance

The Governor recommends the following changes in transportation financing: (a) increase the automobile registration fee from \$55 to \$75 and truck registration fees from \$48.50, \$61.50 and \$77.50 to \$75, \$84 and \$106, respectively; (b) transfer revenues from the supplemental title transfer fee to the environmental fund; and (c) levy an oil company assessment of 2.5 percent on motor fuel suppliers' gross receipts resulting from sales in Wisconsin. The Governor further recommends prohibiting suppliers from passing on the costs of the oil company assessment to retail consumers in the form of increased fuel prices. Reflecting the state's commitment to renewable energy and fuel, the assessment would not be made on ethanol and biodiesel producers.

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

2. REAL ID Act of 2005

Source of Funds	Agency Request				Governor's Recommendation			
	FY08		FY09		FY08		FY09	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-O	8,416,200	28.50	12,315,500	28.50	10,158,900	28.50	12,567,900	28.50
TOTAL	8,416,200	28.50	12,315,500	28.50	10,158,900	28.50	12,567,900	28.50

The Governor recommends providing funding and position authority to initiate compliance with federally-mandated REAL ID Act of 2005 requirements. Funding will be used to purchase equipment, upgrade information systems and make other changes to allow the issuance of REAL ID-compliant driver licenses and identification cards so that state residents will be able to access federal benefits and services. The costs associated with these federal requirements will be financed by revenues from a \$10 federal security verification mandate fee on each transaction in which a new driver license or identification card is issued. The Governor further recommends adoption of the national Driver License Agreement.

3. Major Highway Program

Source of Funds	Agency Request				Governor's Recommendation			
	FY08		FY09		FY08		FY09	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-O	-15,623,000	0.00	-13,578,800	0.00	-14,535,800	0.00	-11,650,500	0.00
SEG-S	20,098,300	0.00	22,596,700	0.00	19,011,100	0.00	20,668,400	0.00
TOTAL	4,475,300	0.00	9,017,900	0.00	4,475,300	0.00	9,017,900	0.00

The Governor recommends providing the following for the Major Highway program: (a) a 1.5 percent increase in each year to adjust for inflationary costs; (b) an additional \$383,963,100 in transportation revenue bonding authority; and (c) setting the percentage of the program funded with bonding authority at an average of 54.5 percent over the biennium.

4. State Highway Rehabilitation Program

Source of Funds	Agency Request				Governor's Recommendation			
	FY08		FY09		FY08		FY09	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-F	0	0.00	0	0.00	0	0.00	-2,720,000	0.00
SEG-O	9,041,700	0.00	18,219,100	0.00	18,055,600	0.00	45,972,400	0.00
TOTAL	9,041,700	0.00	18,219,100	0.00	18,055,600	0.00	43,252,400	0.00

The Governor recommends increasing funding for state highway rehabilitation to adjust for increased costs resulting from high construction inflation rates.

5. Southeastern Wisconsin Freeways

Source of Funds	Agency Request				Governor's Recommendation			
	FY08		FY09		FY08		FY09	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-F	8,125,200	0.00	15,723,300	0.00	8,125,200	0.00	15,723,300	0.00
SEG-O	35,008,900	25.00	61,975,200	25.00	34,084,000	25.00	57,485,900	25.00
TOTAL	43,134,100	25.00	77,698,500	25.00	42,209,200	25.00	73,209,200	25.00

The Governor recommends providing funding to continue designing and begin reconstruction of Interstate 94 from the Illinois border to the Mitchell Interchange, and for preliminary engineering of the Zoo Interchange. New funding is allocated as follows: (a) \$25,209,200 in FY08 and \$66,209,200 in FY09 for the Interstate 94 project; and (b) \$17,000,000 in FY08, \$7,000,000 in FY09 and 25.0 FTE positions in each year for the Zoo Interchange project. The Governor also recommends providing \$90,200,000 in SEG-supported general obligation bonding authority for the Interstate 94 project. The Governor further recommends enumerating the Interstate 94 and Zoo Interchange projects.

6. State Highway Maintenance Program

Source of Funds	Agency Request				Governor's Recommendation			
	FY08		FY09		FY08		FY09	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-O	28,964,000	0.00	37,330,300	0.00	28,964,000	0.00	37,330,300	0.00
TOTAL	28,964,000	0.00	37,330,300	0.00	28,964,000	0.00	37,330,300	0.00

The Governor recommends increasing funding for the State Highway Maintenance program as follows: (a) a 2.5 percent increase in each year (\$3,960,400 in FY08 and \$8,019,800 in FY09) to adjust for inflationary costs; (b) an increase for system growth (\$3,493,600 in FY08 and \$7,800,500 in FY09); and (c) an increase to cover costs of contracting for county services and other routine maintenance activities (\$21,510,000 in each year).

7. General Transportation, Aeronautics and Local Road Improvement Funding

Source of Funds	Agency Request				Governor's Recommendation			
	FY08		FY09		FY08		FY09	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-O	7,264,000	0.00	13,685,100	0.00	8,416,000	0.00	17,000,400	0.00
SEG-L	353,800	0.00	712,900	0.00	471,700	0.00	952,800	0.00
TOTAL	7,617,800	0.00	14,398,000	0.00	8,887,700	0.00	17,953,200	0.00

The Governor recommends increasing funding for general transportation aids, aeronautics assistance and the Local Road Improvement Program. Funding is allocated as follows: (a) increase calendar year 2008 and 2009 general transportation aids for counties and municipalities by two percent in each year (\$7,692,100 in FY08 and \$15,538,100 in FY09); (b) increase aeronautics assistance by two percent in each year (\$252,200 in FY08 and \$509,500 in FY09); and (c) increase the Local Road Improvement Program by two percent in each year (\$943,400 in FY08 and \$1,905,600 in FY09). The Governor further recommends that \$60,000 be provided for a road to the state veterans cemetery in Washburn County (see Department of Veterans Affairs, Item #25).

8. Transit and Elderly and Disabled Transportation Aids

Source of Funds	Agency Request				Governor's Recommendation			
	FY08		FY09		FY08		FY09	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-O	2,093,900	0.00	3,841,900	0.00	2,288,600	0.00	4,623,100	0.00
TOTAL	2,093,900	0.00	3,841,900	0.00	2,288,600	0.00	4,623,100	0.00

The Governor recommends increasing funding for transit aids and elderly and disabled operating aids. The funding is allocated as follows: (a) increase calendar year 2008 and 2009 transit aids by two percent in each year for all tiers (\$2,022,700 in FY08 and \$4,086,000 in FY09); and (b) increase elderly and disabled operating aids by two percent in each year (\$265,900 in FY08 and \$537,100 in FY09).

9. Harbor Assistance Program

Source of Funds	Agency Request				Governor's Recommendation			
	FY08		FY09		FY08		FY09	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-O	60,500	0.00	236,100	0.00	0	0.00	0	0.00
TOTAL	60,500	0.00	236,100	0.00	0	0.00	0	0.00

The Governor recommends providing \$12.7 million of new SEG-supported general obligation bonding authority for harbor projects and creating a new appropriation through which local match dollars may be appropriated.

10. Rail Assistance

Source of Funds	Agency Request				Governor's Recommendation			
	FY08		FY09		FY08		FY09	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-F	527,700	0.00	682,700	0.00	527,700	0.00	682,700	0.00
SEG-O	1,094,300	0.00	2,099,300	0.00	1,761,800	0.00	800,600	0.00
TOTAL	1,622,000	0.00	2,782,000	0.00	2,289,500	0.00	1,483,300	0.00

The Governor recommends the following changes to maintain and improve Wisconsin's rail infrastructure and service: (a) provide \$1,289,500 in FY08 and \$1,483,300 in FY09 to fully fund Amtrak passenger rail service and add a new car to the Hiawatha line to increase capacity; (b) authorize an additional \$32 million of GPR-supported general obligation bonding authority for passenger rail capital improvements; (c) expand the potential uses for bonding authority for passenger rail capital improvements; (d) increase bonding authority for the Freight Rail Preservation Program by \$22 million; and (e) provide \$1,000,000 in FY08 for engineering for the Metra commuter rail service in Southeastern Wisconsin.

11. Safe Routes to School

Source of Funds	Agency Request				Governor's Recommendation			
	FY08		FY09		FY08		FY09	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-F	4,600,000	0.00	3,230,100	0.00	4,600,000	0.00	3,230,100	0.00
SEG-O	460,000	0.00	323,000	0.00	0	0.00	0	0.00
SEG-L	0	0.00	0	0.00	460,000	0.00	323,000	0.00
TOTAL	5,060,000	0.00	3,553,100	0.00	5,060,000	0.00	3,553,100	0.00

The Governor recommends providing funding to administer the Safe Routes to School program, which provides grants to local governments for projects to enhance bicycling and walking routes to school for children in kindergarten to eighth grade.

12. Surface Transportation Grant Program

Source of Funds	Agency Request				Governor's Recommendation			
	FY08		FY09		FY08		FY09	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-F	0	0.00	0	0.00	0	0.00	2,720,000	0.00
SEG-L	0	0.00	0	0.00	0	0.00	680,000	0.00
TOTAL	0	0.00	0	0.00	0	0.00	3,400,000	0.00

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

13. Emissions Inspection

Source of Funds	Agency Request				Governor's Recommendation			
	FY08		FY09		FY08		FY09	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-O	50,000	0.00	0	0.00	50,000	0.00	0	0.00
TOTAL	50,000	0.00	0	0.00	50,000	0.00	0	0.00

The Governor recommends increasing funding to continue the vehicle emissions inspection program. The Governor also recommends changing the requirements for vehicle testing under the program in order to increase efficiency while maintaining air quality. In particular, only those vehicles 1996 and newer (including diesel-powered vehicles) will be tested so that on-board diagnostic testing will be used exclusively. The Governor further recommends authorizing the department to use and explore alternate methods of emissions testing, and placing \$1,119,200 in FY09 in unallotted reserve to be released by the Department of Administration upon approval of a proposal to implement an alternate testing method.

14. State Patrol Operations

Source of Funds	Agency Request				Governor's Recommendation			
	FY08		FY09		FY08		FY09	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-O	550,000	0.00	899,600	0.00	550,000	0.00	899,600	0.00
TOTAL	550,000	0.00	899,600	0.00	550,000	0.00	899,600	0.00

The Governor recommends providing: (a) \$371,400 in FY09 to initiate the replacement of the Division of State Patrol's wide band mobile radios with narrow band mobile radios as required by the Federal Communications Commission; and (b) \$550,000 in FY08 and \$528,200 in FY09 for fleet costs due to increased fuel and vehicle replacement prices.

15. Size and Weight Enforcement Facilities

Source of Funds	Agency Request				Governor's Recommendation			
	FY08		FY09		FY08		FY09	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-O	484,100	0.00	484,100	0.00	484,100	0.00	484,100	0.00
TOTAL	484,100	0.00	484,100	0.00	484,100	0.00	484,100	0.00

The Governor recommends providing funding for increased utility and maintenance costs incurred at size and weight enforcement facilities.

16. Unified Carrier Registration System

Source of Funds	Agency Request				Governor's Recommendation			
	FY08		FY09		FY08		FY09	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-O	214,000	0.00	14,000	0.00	214,000	0.00	14,000	0.00
TOTAL	214,000	0.00	14,000	0.00	214,000	0.00	14,000	0.00

The Governor recommends providing funding to transition from participation in the Single State Registration System to the Unified Carrier Registration program. The Governor further recommends modifying statutory language to: (a) allow the department to participate in both the Unified Carrier Registration program and Single State Registration System; and (b) extend coverage under the Unified Carrier Registration program to interstate common motor carriers and contract carriers heavier than 10,000 pounds.

17. National Motor Vehicle Title Information System

Source of Funds	Agency Request				Governor's Recommendation			
	FY08		FY09		FY08		FY09	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-O	60,300	0.00	80,400	0.00	60,300	0.00	80,400	0.00
TOTAL	60,300	0.00	80,400	0.00	60,300	0.00	80,400	0.00

The Governor recommends providing funding for increased costs associated with the use of and participation in the National Motor Vehicle Title Information System.

18. License Plate Reissuance

The Governor recommends amending the statutes to remove the requirement that the department reissue motor vehicle license plates on a ten-year cycle and instead allow the department to administratively establish the reissuance cycle to comport with available funding.

19. Rent Increases

Source of Funds	Agency Request				Governor's Recommendation			
	FY08		FY09		FY08		FY09	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-O	0	0.00	0	0.00	203,000	0.00	152,000	0.00
TOTAL	0	0.00	0	0.00	203,000	0.00	152,000	0.00

The Governor recommends providing funding to cover increased rent costs associated with the relocation of the Waukesha and Madison West Division of Motor Vehicles service centers.

20. Department Reorganization

Source of Funds	Agency Request				Governor's Recommendation			
	FY08		FY09		FY08		FY09	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-F	1,067,800	0.00	1,067,800	0.00	1,067,800	0.00	1,067,800	0.00
SEG-O	146,400	2.00	146,400	2.00	146,400	2.00	146,400	2.00
SEG-S	-150,100	-2.05	-150,100	-2.05	-150,100	-2.05	-150,100	-2.05
TOTAL	1,064,100	-0.05	1,064,100	-0.05	1,064,100	-0.05	1,064,100	-0.05

The Governor recommends adjusting expenditure and position authority to complete implementation of the department's reorganization undertaken during the 2005-07 biennium.

21. Attorney Consolidation

Source of Funds	Agency Request				Governor's Recommendation			
	FY08		FY09		FY08		FY09	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-O	0	0.00	0	0.00	0	0.00	0	-10.00
TOTAL	0	0.00	0	0.00	0	0.00	0	-10.00

The Governor recommends improving the provision of state legal services by consolidating attorneys and legal support staff under the secretary of the Department of Administration on July 1, 2008. The Department of Administration secretary will determine the assignment of attorneys to individual agencies. To achieve this, the Governor recommends transferring 11.0 FTE positions to the Department of Administration. The Governor further recommends retaining the funding associated with these positions in the department to purchase legal services from the Department of Administration. In addition, 1.0 FTE unclassified position is created to provide general counsel services. See Department of Administration, Item #1.

22. Debt Service Reestimate

Source of Funds	Agency Request				Governor's Recommendation			
	FY08		FY09		FY08		FY09	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	21,109,800	0.00	21,533,300	0.00	-9,769,200	0.00	-21,545,500	0.00
SEG-O	10,298,300	0.00	11,115,300	0.00	36,515,500	0.00	54,666,200	0.00
TOTAL	31,408,100	0.00	32,648,600	0.00	26,746,300	0.00	33,120,700	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 converting debt service in the amounts of \$26.6 million in FY08 and \$43.3 million in FY09 from GPR to transportation fund SEG.

23. Standard Budget Adjustments

Source of Funds	Agency Request				Governor's Recommendation			
	FY08		FY09		FY08		FY09	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-F	913,800	-5.00	860,700	-6.00	913,800	-5.00	860,700	-6.00
PR-O	39,300	0.00	39,300	0.00	39,300	0.00	39,300	0.00
PR-S	32,200	0.00	32,200	0.00	32,200	0.00	32,200	0.00
SEG-O	9,680,200	-3.00	9,629,800	-3.00	9,680,200	-3.00	9,629,800	-3.00
SEG-S	68,900	0.00	68,900	0.00	68,900	0.00	68,900	0.00
TOTAL	10,734,400	-8.00	10,630,900	-9.00	10,734,400	-8.00	10,630,900	-9.00

The Governor recommends adjusting the department's base budget for: (a) turnover reduction (-\$3,661,700 in each year); (b) removal of noncontinuing elements from the base (-\$207,100 and -8.0 FTE positions in FY08 and -\$310,600 and -9.0 FTE positions in FY09); (c) full funding of continuing position salaries and fringe benefits (\$11,216,000 in each year); (d) overtime (\$3,104,100 in each year); (e) night and weekend differential pay (\$270,900 in each year); (f) full funding of lease and directed moves costs (\$12,200 in each year); and (g) minor transfers within the same alpha appropriation.

ITEMS NOT APPROVED

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

Decision Item	Source of Funds	FY08		FY09	
		Dollars	Positions	Dollars	Positions
24. Federal Indirect Cost Appropriation	SEG-F	0	0.00	0	0.00
25. Division of Motor Vehicles Recruit Class	SEG-O	354,300	0.00	494,900	0.00
26. Traffic Operations Definition	SEG-O	0	0.00	0	0.00
TOTAL OF ITEMS NOT APPROVED	SEG-O	354,300	0.00	494,900	0.00