Solution	Project Number	Plan Year	Project Description	WisDOT Staff (man-days)						External Staff (man-days) & Costs						Capital Costs				
				PM	Tech	Admin	Traffic Ops FTE	Other WisDOT	Other FTE	PM	Tech	Admin	Expenses	Fee	External Staff Cost Total	Capital Costs Year 1	Capital Costs Year 2	Capital Costs Year 3	Capital Costs Total	Project Total Costs
1	1	1	Develop 150 List	0	5	0	**0.019**	35	**0.135**	0	0	0	$ -	$ -	$ -	$ -	$ -	$ -	$ -	**$ -**
	2	1	Evaluate 150 List	0	340	0	**1.308**	0	**0.000**	0	0	0	$ -	$ -	$ -	$ -	$ -	$ -	$ -	**$ -**
	3	1	Evaluate Programmatic Context	18	81	12	**0.427**	0	**0.000**	0	0	0	$ -	$ -	$ -	$ -	$ -	$ -	$ -	**$ -**
	4	2	Establish Intersection Improvement Projects	0	140	0	**0.538**	0	**0.000**	0	0	0	$ -	$ -	$ -	$ 700,000	$ 700,000	$ 700,000	$ 2,100,000	**$ 2,100,000**
	5	0	Evaluate Intersection Improvement Projects	0	163	0	**0.627**	15	**0.058**	0	0	0	$ -	$ -	$ -	$ -	$ -	$ -	$ -	**$ -**
2	1	1	Data Concept Document	54	324	36	**1.592**	99	**0.381**	72	845	36	$ 18,000	$ 67,320	$ 758,520	$ -	$ -	$ -	$ -	**$ 758,520**
	2	2	Build, Operate & Maint. Archive	60	180	36	**1.062**	96	**0.369**	72	2080	60	$ 12,000	$ 157,104	$ 1,740,144	$ -	$ -	$ -	$ -	**$ 1,740,144**
3	1	1	Concept of Ops. Coor. Mgt.	84	168	24	**1.062**	159	**0.612**	96	300	54	$ 36,000	$ 30,456	$ 371,016	$ -	$ -	$ -	$ -	**$ 371,016**
	2	1	TOPS Needs In Coor. Mgt.	12	16	0	**0.108**	24	**0.092**	20	20	16	$ 4,000	$ 3,456	$ 42,016	$ -	$ -	$ -	$ -	**$ 42,016**
	3	2	Assess Performance Gaps	10	15	0	**0.096**	9	**0.035**	9	15	3	$ 3,000	$ 1,836	$ 23,196	$ -	$ -	$ -	$ -	**$ 23,196**
4	1	1	Mobility & Safety Comm. Concept	12	16	0	**0.108**	8	**0.031**	20	20	16	$ 4,000	$ 3,456	$ 42,016	$ -	$ -	$ -	$ -	**$ 42,016**
	2	1	Engage Comm. Partners	18	18	0	**0.138**	22	**0.085**	24	24	12	$ 6,000	$ 3,888	$ 48,768	$ -	$ -	$ -	$ -	**$ 48,768**
	3	2	Execute Comm. Mgt. Plan	24	30	0	**0.208**	54	**0.208**	30	48	18	$ 6,000	$ 16,000	$ 84,640	$ -	$ -	$ -	$ -	**$ 84,640**
	4	3	Evaluate/Update Comm. Plan	12	24	6	**0.162**	60	**0.231**	18	30	5	$ 24,000	$ 3,636	$ 63,996	$ -	$ -	$ -	$ -	**$ 63,996**
5	1	1	Estab. Bus. Plan Support Team	5	8	5	**0.069**	3	**0.012**	0	0	0	$ -	$ -	$ -	$ -	$ -	$ -	$ -	**$ -**
	2	1	Admin. Plan & Projects	45	45	0	**0.346**	60	**0.231**	30	15	0	$ 6,000	$ 3,240	$ 41,640	$ -	$ -	$ -	$ -	**$ 41,640**
	3	1	Oversee TOP & Perform Measures	20	30	12	**0.238**	48	**0.185**	0	0	0	$ -	$ -	$ -	$ -	$ -	$ -	$ -	**$ -**
	4	1	Review/Revision of TOP	72	60	0	**0.508**	0	**0.000**	60	60	24	$ 6,000	$ 9,504	$ 110,544	$ -	$ -	$ -	$ -	**$ 110,544**
6	1	1	Define Ops. & Strat. Plan Components	15	20	15	**0.192**	0	**0.000**	0	0	0	$ -	$ -	$ -	$ -	$ -	$ -	$ -	**$ -**
	2	1	Define Infrastructure Goals & Obj.	24	30	30	**0.323**	15	**0.058**	42	42	12	$ 6,000	$ 6,480	$ 77,280	$ -	$ -	$ -	$ -	**$ 77,280**

Solution	Project Number	Plan Year	Project Description	WisDOT Staff (man-days)						External Staff (man-days) & Costs						Capital Costs				
				PM	Tech	Admin	Traffic Ops FTE	Other WisDOT	Other FTE	PM	Tech	Admin	Expenses	Fee	External Staff Cost Total	Capital Costs Year 1	Capital Costs Year 2	Capital Costs Year 3	Capital Costs Total	Project Total Costs
	3	2	Develop Deployments Policy & Guide	36	36	20	**0.354**	10	**0.038**	54	54	5	$ 9,000	$ 7,956	$ 96,516	$ -	$ -	$ -	$ -	**$ 96,516**
	4	2	Final Version 1 of Infrastructure Plan	36	36	20	**0.354**	10	**0.038**	90	90	8	$ 9,000	$ 13,248	$ 154,728	$ -	$ -	$ -	$ -	**$ 154,728**
7	1	1	Inventory Funct. & Technical Comm.	6	10	5	**0.081**	0	**0.000**	10	10	6	$ 2,000	$ 1,656	$ 20,216	$ -	$ -	$ -	$ -	**$ 20,216**
	2	1	Establish Technical Service Comm.	72	72	360	**1.938**	180	**0.692**	10	10	6	$ 2,000	$ 1,656	$ 20,216	$ -	$ -	$ -	$ -	**$ 20,216**
8	1	1	Form Workforce Group	4	8	0	**0.046**	0	**0.000**	0	0	0	$ -	$ -	$ -	$ -	$ -	$ -	$ -	**$ -**
	2	1	Define Quality Workforce	10	24	0	**0.131**	0	**0.000**	0	0	0	$ -	$ -	$ -	$ -	$ -	$ -	$ -	**$ -**
	3	1	Rep. Traffic Ops. Wrokforce Interests	40	160	0	**0.769**	0	**0.000**	40	60	20	$ 12,000	$ 7,920	$ 99,120	$ -	$ -	$ -	$ -	**$ 99,120**
9	1	1	Develop Maintenance Concept Doc.	90	45	0	**0.519**	27	**0.104**	27	180	27	$ 6,000	$ 15,876	$ 180,636	$ -	$ -	$ -	$ -	**$ 180,636**
	2	2	Develop Maint. Mgt. Sys. Requirements	200	54	36	**1.115**	216	**0.831**	54	780	54	$ 18,000	$ 61,992	$ 699,912	$ -	$ -	$ -	$ -	**$ 699,912**
	3	3	Procure System & Initial Training	10	250	0	**1.000**	161	**0.619**	0	0	0	$ -	$ -	$ -	$ -	$ -	$ 238,000	$ 238,000	**$ 238,000**
	4	1	Implement Maintenance Management System	144	408	288	**3.231**	108	**0.415**	144	710	156	$ 78,000	$ 67,104	$ 816,144	$ -	$ -	$ -	$ -	**$ 816,144**
10	1	1	Establish Signal Operations Comm.	9	45	9	**0.242**	0	**0.000**	0	0	0	$ -	$ -	$ -	$ -	$ -	$ -	$ -	**$ -**
	2	1	Develop Handbook & Guidelines	30	45	15	**0.346**	30	**0.115**	30	425	30	$ 15,000	$ 33,840	$ 387,240	$ -	$ -	$ -	$ -	**$ 387,240**
	3	1	Est. Priorities & Perform. Measures	18	96	0	**0.438**	0	**0.000**	18	260	18	$ 6,000	$ 20,664	$ 233,304	$ -	$ -	$ -	$ -	**$ 233,304**
	4	2	Implement Signal Timing Improvements	24	192	108	**1.246**	0	**0.000**	0	0	0	$ -	$ -	$ -	$ -	$ 2,000,000	$ 2,000,000	$ 4,000,000	**$ 4,000,000**
11	1	1	Collect Documents & Dev. Template	6	6	0	**0.046**	5	**0.019**	9	12	3	$ 3,000	$ 1,620	$ 20,820	$ -	$ -	$ -	$ -	**$ 20,820**
	2	1	Define WisDOT Role & Processes	20	12	0	**0.123**	10	**0.038**	32	32	5	$ 8,000	$ 4,788	$ 60,668	$ -	$ -	$ -	$ -	**$ 60,668**
	3	1	Develop Regional Special Event Plans	36	60	8	**0.400**	60	**0.231**	66	90	12	$ 9,000	$ 11,664	$ 137,304	$ -	$ -	$ -	$ -	**$ 137,304**
	4	2	Admin., Evaluate, Update Plans	40	40	10	**0.346**	80	**0.308**	48	72	48	$ 12,000	$ 10,368	$ 126,048	$ -	$ -	$ -	$ -	**$ 126,048**
12	1	2	Data Collection Concept & Rec. Doc.	24	48	18	**0.346**	96	**0.369**	36	520	36	$ 12,000	$ 41,328	$ 466,608	$ -	$ -	$ -	$ -	**$ 466,608**

				WisDOT Staff (man-days)						External Staff (man-days) & Costs						Capital Costs				
Solution	Project Number	Plan Year	Project Description	PM	Tech	Admin	Traffic Ops FTE	Other WisDOT	Other FTE	PM	Tech	Admin	Expenses	Fee	External Staff Cost Total	Capital Costs Year 1	Capital Costs Year 2	Capital Costs Year 3	Capital Costs Total	Project Total Costs
	2	3	Implement Data Collection Recs.	36	36	24	**0.369**	48	**0.185**	0	0	0	$ -	$ -	$ -	$ -	$ -	$ -	$ -	**$ -**
13	1	2	Determine Traf. Ops. Area of Interest	10	20	0	**0.115**	10	**0.038**	18	18	12	$ 6,000	$ 3,024	$ 39,264	$ -	$ -	$ -	$ -	**$ 39,264**
	2	3	Develop Info. Improvement Initiatives	20	20	0	**0.154**	20	**0.077**	36	36	60	$ 6,000	$ 7,344	$ 86,784	$ -	$ -	$ -	$ -	**$ 86,784**
	3	3	Incorp. Traf. Ops. Info. In WisDOT Initiatives	10	20	0	**0.115**	20	**0.077**	36	36	60	$ 6,000	$ 7,344	$ 86,784	$ -	$ -	$ -	$ -	**$ 86,784**
14	1	2	Coord. Traf. Ops. Information	50	50	0	**0.385**	60	**0.231**	0	0	0	$ -	$ -	$ -	$ -	$ -	$ -	$ -	**$ -**
	2	3	Publicity & Quality Control Traf. Ops. Info.	30	30	0	**0.231**	30	**0.115**	0	0	0	$ -	$ -	$ -	$ -	$ -	$ -	$ -	**$ -**
15	1	1	Sys. Ops. Concept & Requirements Develop	36	72	18	**0.485**	108	**0.415**	36	585	36	$ 18,000	$ 46,008	$ 524,088	$ -	$ -	$ -	$ -	**$ 524,088**
	2	2	Performance & Measurement Sys. Implementation	36	144	48	**0.877**	72	**0.277**	0	0	0	$ -	$ -	$ -	$ -	$ -	$ -	$ -	**$ -**
16	1	1	Develop Policy Statements To Incorp. Into 2030	10	0	0	**0.038**	0	**0.000**	0	0	0	$ -	$ -	$ -	$ -	$ -	$ -	$ -	**$ -**
	2	1	Prepare Service Level Delivery Scenarios for 2030	10	0	0	**0.038**	0	**0.000**	0	0	0	$ -	$ -	$ -	$ -	$ -	$ -	$ -	**$ -**
	3	1	Integrate TOPS Needs Into Major Programs & Proj.	36	36	0	**0.277**	0	**0.000**	0	0	0	$ -	$ -	$ -	$ -	$ -	$ -	$ -	**$ -**
	4	2	Maintain Dialog with 2030 & Other DTIM Initiatives	0	0	0	**0.000**	0	**0.000**	0	0	0	$ -	$ -	$ -	$ -	$ -	$ -	$ -	**$ -**
17	1	1	Concept of Ops. For WisDOT Role In Incident Mgt.	16	56	4	**0.292**	48	**0.185**	24	347	16	$ 8,000	$ 27,288	$ 308,168	$ -	$ -	$ -	$ -	**$ 308,168**
	2	1	Establish Central Incident Mgt. Coordinator	0	640	108	**2.877**	612	**2.354**	0	0	0	$ -	$ -	$ -	$ -	$ -	$ -	$ -	**$ -**
	3	1	Implement Specific Regional Incident Mgt. Plans	0	0	0	**0.000**	0	**0.000**	0	0	0	$ -	$ -	$ -	$ -	$ -	$ 500,000	$ 500,000	**$ 500,000**
18	1	1	Engage Workzone Stakeholders & Define Roles	15	15	5	**0.135**	30	**0.115**	15	15	5	$ 6,000	$ 2,340	$ 31,740	$ -	$ -	$ -	$ -	**$ 31,740**
	2	1	Define Target Workzone Standards & Thresholds	18	30	3	**0.196**	90	**0.346**	30	42	6	$ 6,000	$ 5,400	$ 65,400	$ -	$ -	$ -	$ -	**$ 65,400**
	3	2	Prepare Workzone Improvement Recommendations	27	45	9	**0.312**	145	**0.558**	45	72	14	$ 9,000	$ 8,928	$ 107,208	$ -	$ -	$ -	$ -	**$ 107,208**
	4	3	Program Implementation, Oversight & Evaluation	36	36	12	**0.323**	180	**0.692**	48	120	12	$ 6,000	$ 12,528	$ 143,808	$ -	$ -	$ -	$ -	**$ 143,808**
19	1	2	Design & Development Of Traf. Ops. Infrastructure	25	0	0	**0.096**	25	**0.096**	36	576	0	$ 3,000	$ 44,064	$ 487,704	$ -	$ -	$ -	$ -	**$ 487,704**

Solution	Project Number	Plan Year	Project Description	WisDOT Staff (man-days)						External Staff (man-days) & Costs						Capital Costs				
				PM	Tech	Admin	Traffic Ops FTE	Other WisDOT	Other FTE	PM	Tech	Admin	Expenses	Fee	External Staff Cost Total	Capital Costs Year 1	Capital Costs Year 2	Capital Costs Year 3	Capital Costs Total	Project Total Costs
	2	3	Establish/Update Policy On Development of Infra.	125	0	0	**0.481**	75	**0.288**	0	0	0	$ -	$ -	$ -	$ -	$ -	$ -	$ -	**$ -**
20	1	2	Policy Paper On Role In Security/Emer. Prepare	0	50	0	**0.192**	20	**0.077**	0	0	0	$ -	$ -	$ -	$ -	$ -	$ -	$ -	**$ -**
21	1	3	Develop Reporting Process For Access Mgt.	20	0	0	**0.077**	30	**0.115**	24	36	0	$ 2,500	$ 4,320	$ 50,020	$ -	$ -	$ -	$ -	**$ 50,020**
	2	3	Develop Statewide Access Mgt. Report	20	0	0	**0.077**	40	**0.154**	60	180	0	$ 4,000	$ 17,280	$ 194,080	$ -	$ -	$ -	$ -	**$ 194,080**
22	1	1	Develop WisDOT Wide ITS Concept of Operations	130	108	0	**0.915**	98	**0.377**	36	390	24	$ 12,000	$ 31,536	$ 358,896	$ -	$ -	$ -	$ -	**$ 358,896**
	2	1	Integrate ITS Into Other Exist Proj. & Programs	72	384	108	**2.169**	108	**0.415**	0	0	0	$ -	$ -	$ -	$ -	$ -	$ -	$ -	**$ -**
	3	1	Prepare Information to Support ITS Inclusion in Overall WisDOT Processes	36	36	0	**0.277**	72	**0.277**	36	60	24	$ 12,000	$ 7,776	$ 97,536	$ -	$ -	$ -	$ -	**$ 97,536**
	4	1	Design Stand-Alone ITS For Inclusion In Other Projects	48	100	0	**0.569**	0	**0.000**	0	0	0	$ -	$ -	$ -	$ -	$ -	$ -	$ -	**$ -**