



# PLANNING AND ADMINISTRATION PROGRAM PLAN



## Program Justification, Performance Goals and Measures

### Justification

The success of any strategic effort requires planning, administration, and commitment from many levels. The analysis, planning, coordination, and direction of the overall behavioral change effort are performed with in-house staff of the Bureau of Transportation Safety. NHTSA rules limit the amount of 402 funds available to support the planning and administration of the program, to 10% of total 402 funds expended. States must match federal funds to support Planning and Administration Program.

### Performance Goals and Measures

Federal highway safety and related funds are distributed into science-based, targeted activities that are most likely to decrease the burden of crashes, deaths and injuries on Wisconsin roadways. The activities will be administered following state and federal rules and guidelines. The effectiveness of funded and non-funded activities in meeting national, state and priority program goals is evaluated and results are incorporated into planning future activities.

*Produce timely, accurate and complete plans and reports by December 2009.*

*Administer planned activities by end of FFY2009.*

*Incorporate budget liquidation plan into HSPP planning process and spend down set-aside funds in a timely manner.*

*Document financial management, program management.*

### Program Management/Analysis

Wage and fringe for Program Supervisor, Program Assistant and student LTE support the Governor's Representative for Highway Safety and the State Highway Safety Coordinator in the planning and administration of Wisconsin's Highway Safety Program. DP costs, M&S training and travel, printing and postage.

(402) 2010-10-01 \$195,000

Administer the highway safety program described in the Highway Safety Performance Plan and Strategic Highway Safety Plan, coordinate safety planning, activities and resources with partners, develop and manage budget and financial monitoring system, develop and administer policies and procedures, and produce all required documents.

Wage and Fringe for Director, Section Chief, 0.50 LTE, and for 2.0 FTE Analysts,  
(State) \$530,000

Develop or purchase NHTSA-approved automated and/or on-line activity reporting and evaluation program and project management software.

(402) 2010-10-03 \$300,000

### Planning and Administration - Budget Summary

|                      |  |                    |     |
|----------------------|--|--------------------|-----|
| 2010-10-01-PA        | Planning & Administration                  | \$195,000          | 402 |
| 2010-19-01           | Appropriation 562 Planning, Administration | \$530,000          | 402 |
| 2010-10-03-PA        | Program Training and Support               | \$300,000          | 402 |
| <b>Program Total</b> |  | <b>\$1,025,000</b> |     |

Budget Note: Program Budgets reflect monies administered by BOTS; Total Match, including monies administered by other entities, is shown in the Detailed Budget in the Appendices)