

**DEPARTMENT OF TRANSPORTATION  
OVERVIEW**

**Mission and Goals**

The New Jersey Department of Transportation (DOT) builds, operates and maintains the State’s transportation system. New Jersey’s highway system has the highest volume of roadway and bridge use in the nation, while its size and scope make it one of the country’s more complex systems to maintain. The movement of goods to and from New Jersey’s ports is among the most important economic engines for the State, region and nation.

Managing New Jersey’s complex transportation system requires a comprehensive strategy that combines sound capital investment with close operational oversight. Balanced investments in roads, bridges, public transit, airports, and pedestrian facilities yield a significant stimulus to the State’s economy. DOT is committed to advancing capital construction projects that enhance safety, renew the aging infrastructure and support new transportation opportunities. DOT’s maintenance program preserves these capital investments in the State’s highways and bridges while providing a uniform and economical level of safety to the public.

As an economic and transportation partner with New Jersey’s counties and municipalities, DOT administers State and federal grants used to improve the condition of the local roadway networks. These grants fund street improvements, rehabilitation, and safety projects in various New Jersey towns.

The Department is organized into five major areas. Maintenance and Operations maintains State roads and bridges to ensure safe and efficient movement of traffic. Capital Program Management and Planning and Development are responsible for the development and delivery of the projects that comprise the Capital Program. Multimodal Services coordinates with various modal constituencies, the non-highway, non-transit capital programs such as aeronautics, ports, rail freight and administers the Department’s regulatory programs. These areas are supported by Administration, Financial Services and Physical Plant (Facilities) in areas that include human resources, information technology, civil rights, employee safety, budget, accounting, procurement, and the maintenance of the Department’s facilities.

**Fiscal 2010 Budget Highlights**

The Fiscal 2010 Budget for the Department of Transportation totals \$1.283 billion, a decrease of \$103.6 million or 7.5% under the fiscal 2009 adjusted appropriation of \$1.387 billion.

Recommended funding for the Department reflects several savings initiatives, including charging the New Jersey Turnpike Authority and the South Jersey Transportation Authority for maintenance costs associated with interchanges to and from such toll roads, commonly referred to as “feeder roads.”

This Budget reduces NJ Transit’s operating subsidy by \$62 million, as the agency adopts a number of saving initiatives and maximizes several non-State funding sources.

The Governor’s recommendation of \$895 million for the Transportation Trust Fund will allow the Department to finance a total State-funded Capital Program of \$1.6 billion. Combined with federal highway, public transportation and third-party funds, the Capital Program for fiscal 2010 is expected to exceed \$3.3 billion.

**New Jersey Motor Vehicle Commission**

The New Jersey Motor Vehicle Commission (MVC), which was created in 2003, is responsible for providing essential motor vehicle services to the over 6 million drivers in the State. The Commission is continuing its focus on three critical areas: service, security and safety which are part of our core mission. Critical functions include services such as driver licensing, vehicle registrations, titling of vehicles and inspection of vehicles.

With nearly 9 million transactions performed at motor vehicle agencies, MVC continues to be the face of state government. To ensure excellent service in the future, the Commission is streamlining its efforts to provide more services at more locations, building on its Web services, expanding driver improvement tools, maintaining the quality of safety and emissions inspections, and ensuring the safety and security of our documents, employees and the motoring public.

The Motor Vehicle Commission’s budget will continue to be 100% revenue-supported as provided by law. MVC collections total more than \$1 billion annually, primarily on behalf of other State programs.

**DEPARTMENT OF TRANSPORTATION  
SUMMARY OF APPROPRIATIONS BY FUND  
(thousands of dollars)**

Year Ending June 30, 2008					Year Ending June 30, 2010			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		2009 Adjusted Approp.	Requested	Recommended
96,832	5,282	5,136	107,250	105,874	<b>GENERAL FUND</b>			
298,200	3,217	143	301,560	298,284	Direct State Services	100,614	61,764	61,764
---	---	200	200	200	Grants-In-Aid	358,200	296,200	296,200
895,000	191	---	895,191	895,000	State Aid	---	---	---
					Capital Construction	895,000	895,000	895,000
<b>1,290,032</b>	<b>8,690</b>	<b>5,479</b>	<b>1,304,201</b>	<b>1,299,358</b>	<b>Total General Fund</b>	<b>1,353,814</b>	<b>1,252,964</b>	<b>1,252,964</b>
					<b>CASINO REVENUE FUND</b>			
36,928	---	---	36,928	36,928	State Aid	33,018	30,233	30,233
<b>36,928</b>	<b>---</b>	<b>---</b>	<b>36,928</b>	<b>36,928</b>	<b>Total Casino Revenue Fund</b>	<b>33,018</b>	<b>30,233</b>	<b>30,233</b>
<b>1,326,960</b>	<b>8,690</b>	<b>5,479</b>	<b>1,341,129</b>	<b>1,336,286</b>	<b>Total Appropriation, Department of Transportation</b>	<b>1,386,832</b>	<b>1,283,197</b>	<b>1,283,197</b>

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## SUMMARY OF APPROPRIATIONS BY PROGRAM (thousands of dollars)

Year Ending June 30, 2008					Year Ending June 30, 2010				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		2009 Adjusted Approp.	Requested	Recom- mended	
<b>DIRECT STATE SERVICES – GENERAL FUND</b>									
<b>State and Local Highway Facilities</b>									
86,913	4,409	4,597	95,919	94,889	Maintenance and Operations	91,042	52,664	52,664	
6,829	217	371	7,417	7,193	Physical Plant and Support Services	6,861	6,625	6,625	
---	467	---	467	364	Transportation Systems Improvements	---	---	---	
<b>93,742</b>	<b>5,093</b>	<b>4,968</b>	<b>103,803</b>	<b>102,446</b>	<i>Subtotal</i>	<b>97,903</b>	<b>59,289</b>	<b>59,289</b>	
<b>Regulation and General Management</b>									
1,482	188	87	1,757	1,754	Multimodal Services	1,115	1,060	1,060	
1,608	1	81	1,690	1,674	Administration and Support Services	1,596	1,415	1,415	
<b>3,090</b>	<b>189</b>	<b>168</b>	<b>3,447</b>	<b>3,428</b>	<i>Subtotal</i>	<b>2,711</b>	<b>2,475</b>	<b>2,475</b>	
<b>96,832</b>	<b>5,282</b>	<b>5,136</b>	<b>107,250</b>	<b>105,874</b>	<i>Total Direct State Services – General Fund</i>	<b>100,614</b>	<b>61,764</b>	<b>61,764</b>	
<b>96,832</b>	<b>5,282</b>	<b>5,136</b>	<b>107,250</b>	<b>105,874</b>	<b>TOTAL DIRECT STATE SERVICES</b>	<b>100,614</b>	<b>61,764</b>	<b>61,764</b>	
<b>GRANTS-IN-AID – GENERAL FUND</b>									
<b>Public Transportation</b>									
298,200	---	---	298,200	298,200	Railroad and Bus Operations	358,200	296,200	296,200	
<b>298,200</b>	<b>---</b>	<b>---</b>	<b>298,200</b>	<b>298,200</b>	<i>Subtotal</i>	<b>358,200</b>	<b>296,200</b>	<b>296,200</b>	
<b>Regulation and General Management</b>									
---	3,217	143	3,360	84	Multimodal Services	---	---	---	
<b>---</b>	<b>3,217</b>	<b>143</b>	<b>3,360</b>	<b>84</b>	<i>Subtotal</i>	<b>---</b>	<b>---</b>	<b>---</b>	
<b>298,200</b>	<b>3,217</b>	<b>143</b>	<b>301,560</b>	<b>298,284</b>	<i>Total Grants-In-Aid – General Fund</i>	<b>358,200</b>	<b>296,200</b>	<b>296,200</b>	
<b>298,200</b>	<b>3,217</b>	<b>143</b>	<b>301,560</b>	<b>298,284</b>	<b>TOTAL GRANTS-IN-AID</b>	<b>358,200</b>	<b>296,200</b>	<b>296,200</b>	
<b>STATE AID – GENERAL FUND</b>									
<b>Regulation and General Management</b>									
---	---	200	200	200	Multimodal Services	---	---	---	
<b>---</b>	<b>---</b>	<b>200</b>	<b>200</b>	<b>200</b>	<i>Subtotal</i>	<b>---</b>	<b>---</b>	<b>---</b>	
<b>---</b>	<b>---</b>	<b>200</b>	<b>200</b>	<b>200</b>	<i>Total State Aid – General Fund</i>	<b>---</b>	<b>---</b>	<b>---</b>	
<b>STATE AID – CASINO REVENUE FUND</b>									
<b>Public Transportation</b>									
36,928	---	---	36,928	36,928	Railroad and Bus Operations	33,018	30,233	30,233	
<b>36,928</b>	<b>---</b>	<b>---</b>	<b>36,928</b>	<b>36,928</b>	<i>Subtotal</i>	<b>33,018</b>	<b>30,233</b>	<b>30,233</b>	
<b>36,928</b>	<b>---</b>	<b>---</b>	<b>36,928</b>	<b>36,928</b>	<i>Total State Aid – Casino Revenue Fund</i>	<b>33,018</b>	<b>30,233</b>	<b>30,233</b>	
<b>36,928</b>	<b>---</b>	<b>200</b>	<b>37,128</b>	<b>37,128</b>	<b>TOTAL STATE AID</b>	<b>33,018</b>	<b>30,233</b>	<b>30,233</b>	

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Year Ending June 30, 2008					Year Ending June 30, 2010			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		2009 Adjusted Approp.	Requested	Recom- mended
---	191	---	191	---	<b>CAPITAL CONSTRUCTION</b>			
					<b>Vehicular Safety</b>			
					Motor Vehicle Services			
---	191	---	191	---		---	---	---
					<i>Subtotal</i>			
					<b>State and Local Highway Facilities</b>			
					Trust Fund Authority – Revenues and other funds available for new projects			
895,000	---	---	895,000	895,000		895,000	895,000	895,000
					<i>Subtotal</i>			
895,000	---	---	895,000	895,000		895,000	895,000	895,000
					<b>TOTAL CAPITAL CONSTRUCTION</b>			
895,000	191	---	895,191	895,000		895,000	895,000	895,000
1,326,960	8,690	5,479	1,341,129	1,336,286	<i>Total Appropriation,</i> <i>Department of Transportation</i>	1,386,832	1,283,197	1,283,197

## 10. PUBLIC SAFETY AND CRIMINAL JUSTICE

### 11. VEHICULAR SAFETY

#### OBJECTIVES

1. To promote motor vehicle safety for New Jersey citizens while delivering secure, effective, and professional motor vehicle services and to achieve public trust and confidence in the quality and integrity of those services.
2. To identify and regulate drivers and motor vehicles in a manner that deters the commission of unlawful and unsafe acts; assures adequate service to the public; and, where provided by law and regulation, collects revenue for the State.
3. To reduce the risk of death, injury, personal, and property loss by identifying remedial action required for unsafe, incompetent, and unqualified drivers; by taking corrective or remedial action according to statutes, rules, regulations, and policies; by reviewing violation and accident data received from New Jersey jurisdictions and other states; and, by reviewing medical fitness data received from individuals, physicians, police departments, and the Motor Vehicle Commission (MVC) driver testing area.
4. To increase safety in the use of motor vehicles by identifying and correcting vehicle defects and limiting the amount of vehicle-produced air pollution in accordance with State and federal regulations through MVC's Enhanced Inspection and Maintenance Program.
5. To assure equitable and safe transportation practices by motor carriers and maximum revenue to the State.
6. To reduce the risk of personal and property loss caused by irresponsible or uninsured drivers, vehicle theft, and fraud.
7. To develop programs that will reduce and prevent the incidence of death, injury, and property damage resulting from traffic accidents.

#### PROGRAM CLASSIFICATIONS

01. **Motor Vehicle Services.** To address security deficiencies identified in the FIX DMV Report issued in 2003, MVC restructured the organization, creating a new position, the Director of Security, Investigations and Internal Audit, as well

as a separate unit to improve fraud detection and physical security through advanced technology, effective investigative processes, and internal controls.

The units under the Director include: a Security and Investigations Unit, an Internal Audit Unit, an Internal Monitoring Unit, a Document Fraud Unit, a Title Record Unit, and a Business License Investigations Unit. These units are interrelated, which promotes an adequate level of professional oversight in security matters throughout MVC.

Information Technology manages the operation and support functions of all information processing systems used in MVC's administration of statutorily mandated programs. MVC has awarded a contract to rewrite the current COMP system (Comprehensive Management Information System), now known as MATRX (Motor Vehicle Automated Transaction System). This system, once completed, will interact with more than 300 business partners, 140 insurance companies, and law enforcement organizations.

Database Corrections conducts error analysis and processes all database corrections to license, title, and registration records. This analysis and processing includes updates to MVC's COMP System. The Imaging Systems Center operates and maintains a computerized indexing system to store and retrieve essential information and documents stored on microfilm.

The Contact Center receives and responds by telephone to customer inquiries and problems, resolves issues or refers more complex matters when appropriate, as well as operating the telephone mail system.

The Enhanced Inspection and Maintenance Program, with 31 locations and 125 lanes, enforces vehicle inspection standards, regulates motor vehicles to reduce the risk of accidents caused by vehicular safety defects, and conducts emissions testing. These functions are performed at State-owned or leased inspection stations, or at State-regulated private inspection centers. All State registered vehicles are examined for compliance with established equipment standards after verification of valid licensing, registration, and compulsory insurance documentation. Program personnel perform on-

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the-road and in-terminal inspections of both New Jersey registered and out-of-state trucks, tractors and trailers; perform roadside inspection of passenger vehicles, conduct semi-annual safety and emissions inspections of all State-registered school buses; and monitor the performance of private inspection centers.

Driver Testing establishes standards for driver licensing through knowledge, vision and behind-the-wheel testing. This area certifies commercial driving schools and their instructors, as well as driver education or classroom instruction.

The State of New Jersey licenses, tests, and ensures fitness of motorists who operate commercial motor vehicles in accordance with federal standards established by the "Commercial Motor Vehicle Safety Act of 1986," P.L. 99-570 (49 U.S.C. 2710 et seq.).

Forty-three motor vehicle agencies serve motorists, process applications, collect fees and sales taxes, and issue documentation for titles, driver licenses, and vehicle registrations at sites throughout the state. Agencies issue license plates and handicap placards, process name and address changes, conduct eye examinations, boating-related transactions, and more.

Driver Education and Improvement schedules and facilitates driver conferences for drivers with proposed suspensions resulting from persistent point system violations and other administrative suspension actions. Within this area, the Probationary Driver and Experienced Driver Programs conduct classes and determine remedial actions.

Driver Management and Regulatory Affairs tracks compliance with the statutory and regulatory responsibilities of the Business License Compliance and Motor Carriers Programs. Additionally, this area provides investigative support to the law enforcement community and internal operational units, processes requests for driver medical qualification, schedules

license re-examinations, and updates records to reflect driver compliance.

Business License Compliance licenses private inspection centers, driving schools, driver instructors, auto body repair facilities, new and used auto dealers, vehicle leasing companies, salvage yards, third party testers of commercial driver licenses, and any other businesses over which MVC has statutory oversight.

The Surcharge Unit analyzes violation and suspension events to determine surcharge validity and to resolve certain driver disputes, and is the liaison between MVC and the private vendors and law firms that collect driver payments.

The Motor Carriers Unit administers: the International Registration Program (IRP), which registers interstate commercial vehicles; the International Fuel Tax Agreement (IFTA), which standardizes fuel tax reporting for interstate commercial vehicles; and the Overweight/Overdimensional Permit Program, which provides permits, routes of travel, and insurance verification for vehicles transporting loads that exceed a given legal weight, length, height or width.

The Uninsured Motorist Program expedites insurance termination processing, which directly affects the enforcement of New Jersey's compulsory motor vehicle insurance law.

- Security Responsibility.** MVC oversees the administration of the Motor Vehicle Security Responsibility Law and aids in the administration of the New Jersey Compulsory Motor Vehicle Liability Insurance Law. These laws provide financial protection against motor vehicle accidents by requiring motorists to carry liability insurance, by facilitating compensation for injury or damage caused by uninsured or financially irresponsible motorists, and by removing irresponsible motorists from the road. The cost of administering the Security Responsibility Law is assessed against insurance companies writing automobile insurance in this state.

## EVALUATION DATA

PROGRAM DATA	Actual FY 2007	Actual FY 2008	Revised FY 2009	Budget Estimate FY 2010
<b>Motor Vehicle Services</b>				
Registrations and Title Documents Issued . . . . .	9,528,128	11,078,091	9,744,235	9,848,546
Registration Documents Issued . . . . .	7,142,570	8,617,464	7,290,035	7,388,226
Certificates of Ownership Issued . . . . .	2,385,558	2,460,627	2,454,200	2,460,320
License Documents Issued (Non-Commercial) . . . . .	4,614,336	2,537,070	1,754,900	1,625,676
Driver Exam Permit Documents Issued (Non-Commercial) . .	330,340	334,620	333,000	334,500
Salvage Titles Issued . . . . .	22,427	11,660	11,660	11,660
Salvage Vehicle Inspections . . . . .	1,431	2,118	2,160	2,203
Regional Service Centers (4) – Number of Customers . . . . .	1,465,016	1,550,852	1,616,124	1,621,854
Telephone Center – Inquiries Answered . . . . .	1,556,008	1,068,747	1,100,809	1,133,834
Mailings Processed . . . . .	14,479,984	13,368,502	13,860,000	13,940,000
Licensed Drivers . . . . .	5,519,976	5,501,596	5,501,596	5,501,596

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	Actual FY 2007	Actual FY 2008	Revised FY 2009	Budget Estimate FY 2010
Registered Vehicles .....	6,362,199	5,846,217	5,020,400	5,295,486
Total NJ Inspections/Reinspections .....	2,896,889	3,002,727	3,065,794	3,068,494
Centralized – Inspections/Reinspections .....	2,218,542	2,311,628	2,357,860	2,357,860
Initial Inspections – Centralized .....	1,794,272	1,911,715	1,949,949	1,949,949
Reinspections – Centralized .....	424,270	399,913	407,911	407,911
Private Inspection Facility – Inspections/Reinspections ...	587,530	593,666	605,378	605,378
Initial Inspections – Private Inspection Facilities .....	434,572	446,236	455,000	455,000
Reinspections – Private Inspection Facilities .....	152,958	147,430	150,378	150,378
Specialty Inspections .....	9,138	9,705	10,190	10,190
School Bus – Inspections/Reinspections .....	64,059	68,196	71,400	73,500
Initial Inspections – School Bus .....	38,853	39,891	41,900	43,200
Reinspections – School Bus .....	25,206	28,305	29,500	30,300
Specification Inspections .....	1,693	1,469	2,000	2,600
Roadside Inspections .....	15,927	18,063	18,966	18,966
Roadside Rejections .....	9,707	10,431	10,950	10,950
Driver Testing:				
Vision Tests .....	271,040	294,732	294,800	294,800
Written Tests .....	452,597	374,960	367,500	360,150
Oral Tests .....	14,484	18,956	19,716	20,502
Road Tests .....	211,592	225,959	226,000	226,000
Commercial Driver License Program:				
License Documents Issued .....	397,133	179,316	146,854	179,330
Permit Documents Issued .....	59,013	59,822	60,000	59,820
Knowledge Tests .....	136,743	149,725	150,000	150,000
Road Tests .....	22,847	22,834	23,000	23,000
Court Suspensions .....	329,370	337,006	334,500	336,500
Administrative Suspensions .....	388,284	290,449	332,000	334,100
Point System Suspensions .....	9,467	10,280	10,200	10,500
Surcharge Suspensions .....	228,559	129,550	171,500	173,000
Total Restorations .....	223,085	247,825	232,112	236,879
Businesses Licensed:				
Junkyards .....	54	51	51	53
Dealers .....	4,129	4,016	3,617	3,646
Commercial Driving Schools .....	236	242	235	230
Commercial Driving Instructors .....	1,259	1,280	1,235	1,245
Leasing Companies .....	58	56	53	51
Auto Body Repair Facilities .....	1,446	1,522	1,090	1,100
Private Inspection Centers .....	1,244	1,204	1,275	1,290

## PERSONNEL DATA

### Position Data

Filled Positions by Funding Source				
All Other .....	2,609	2,558	2,427	2,419
Total Positions .....	2,609	2,558	2,427	2,419
Filled Positions by Program Class				
Motor Vehicle Services .....	2,514	2,453	2,316	2,312
Security Responsibility .....	95	105	111	107
Total Positions .....	2,609	2,558	2,427	2,419

### Notes:

Actual payroll counts are reported for fiscal years 2007 and 2008 as of December and revised fiscal year 2009 as of January. The Budget Estimate for fiscal year 2010 reflects the number of positions funded.

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## APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2008					Year Ending June 30, 2010				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2009 Adjusted Approp.	Requested	Recommended	
<b>CAPITAL CONSTRUCTION</b>									
<b>Distribution by Fund and Program</b>									
---	191	---	191	---	01	---	---	---	
---	<u>191</u>	---	<u>191</u>	---	<b>Total Capital Construction</b>		---	---	
<b>Distribution by Fund and Object</b>									
<b>Motor Vehicle Services</b>									
---	191	---	191	---					
---	<u>191</u>	---	<u>191</u>	---	01	---	---	---	
<b>Grand Total State Appropriation</b>						---	---	---	
<b>OTHER RELATED APPROPRIATIONS</b>									
<b>Federal Funds</b>									
3,091	711	716	4,518	1,035	01	5,513	5,513	5,513	
<u>3,091</u>	<u>711</u>	<u>716</u>	<u>4,518</u>	<u>1,035</u>	<b>Total Federal Funds</b>		<u>5,513</u>	<u>5,513</u>	
<b>All Other Funds</b>									
---	113,783				01	265,330	269,758	269,758	
---	314,874 <sup>R</sup>	-39,036	389,621	291,469					
---	2,371				18	16,500	16,500	16,500	
---	<u>16,200<sup>R</sup></u>	---	<u>18,571</u>	<u>16,199</u>	<b>Total All Other Funds</b>		<u>281,830</u>	<u>286,258</u>	
<u>3,091</u>	<u>447,228</u>	<u>-39,036</u>	<u>408,192</u>	<u>307,668</u>	<b>GRAND TOTAL ALL FUNDS</b>		<u>287,343</u>	<u>291,771</u>	

### Language Recommendations -- Direct State Services - General Fund

Notwithstanding the provisions of the "Motor Vehicle Inspection Fund" established pursuant to subsection j. of R.S. 39:8-2, balances in the fund are available for Other-Clean Air purposes, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of any law or regulation to the contrary, monies received in the "Commercial Vehicle Enforcement Fund" established pursuant to section 17 of P.L.1995, c.157 (C.39:8-75), are appropriated to offset all reasonable and necessary expenses of the Division of State Police, the Motor Vehicle Commission, the Department of Transportation, and the Department of Environmental Protection in the performance of commercial truck safety and emission inspections and Other-Clean Air purposes, subject to the approval of the Director of the Division of Budget and Accounting.

Receipts derived pursuant to the New Jersey emergency medical service helicopter response act under subsection a. of section 1 of P.L.1992, c.87 (C.39:3-8.2), are appropriated to the Division of State Police and the Department of Health and Senior Services to defray the operating costs of the program as authorized under P.L.1986, c.106 (C.26:2K-35 et seq.). The unexpended balance at the end of the preceding fiscal year is appropriated to the special capital maintenance reserve account for capital replacement and major maintenance of helicopter equipment and any expenditures therefrom shall be subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of section 105 of P.L.2003, c.13 (C.39:2A-36) or any law to the contrary, pursuant to P.L.2006, c.39 (C.39:3-8.3 et seq.), receipts that are derived from the surcharge on luxury and fuel-inefficient vehicles shall be deposited in the General Fund as State revenue.

Notwithstanding the provisions of section 105 of P.L.2003, c.13 (C.39:2A-36) or any law to the contrary, an amount not to exceed \$20,000,000 from receipts derived from the increase in motor vehicle fees imposed in 2009 shall be deposited in the General Fund as State revenue.

The amount appropriated to the New Jersey Motor Vehicle Commission is based on proportional revenue collections for that fiscal year pursuant to the statutes listed in subsection a. of section 105 of P.L.2003, c.13 (C.39:2A-36). Of that amount, \$8,138,000 is appropriated for transfer to the Interdepartmental property rental and household and security accounts, \$5,150,000 is appropriated for transfer to the Department of Transportation for the maintenance and operations program, \$4,800,000 is appropriated for transfer to the Division of Revenue within the Department of the Treasury, \$612,000 is appropriated for transfer to the Division of State Police, and \$800,000 is appropriated for transfer to the Bureau of Forestry within the Department of Environmental Protection for its Forest Fire Fighting Program. In addition, the Motor Vehicle Commission shall pay the non-State hourly rate charged by the Office of Administrative Law for hearing services, or an amount no less than \$500,000, subject to the approval of the Director of the Division of Budget and Accounting.

60. TRANSPORTATION PROGRAMS

61. STATE AND LOCAL HIGHWAY FACILITIES

OBJECTIVES

1. To maintain State roads, bridges, and railroad properties, and to ensure safe and efficient movement of traffic.
2. To provide financial aid for local highway construction and maintenance.
3. To improve and upgrade local roads and streets.
4. To maintain and install all electrical devices required for traffic control, direction, or illumination.
5. To maintain and operate the physical plant required to carry out departmental responsibilities and objectives.
6. To provide, maintain and improve the vehicular fleet of the Department.
7. To develop, revise, and maintain a comprehensive master plan for transportation development.
8. To oversee the development, revision, and maintenance of urban transportation plans for the metropolitan areas of the state, consistent with federal requirements and directives.
9. To undertake corridor, area-wide, and site specific studies of traffic and transportation problems to define needs and conceptual solutions for subsequent engineering and environmental investigation.
10. To perform scientific research and evaluation pertaining, but not limited to: materials; multi-modal transportation structures and components; traffic safety; transport of people and commodities; systems and techniques pertaining to design, construction, maintenance, and operation of multi-modal transportation networks; and the cultural and economic impact on the public of planning, acquiring, and operating transport systems.
11. To connect the principal metropolitan areas, cities, industrial centers, and recreation areas with a major highway network.
12. To connect, at the state's borders, with routes of the interstate system and continue these roads through New Jersey.
13. To provide a system of rural and suburban highways that facilitate travel from farm to market, travel on rural mail routes, safe school bus routes, and travel from home to job for all citizens.
14. To do the above in a manner consistent with protecting the environment and minimizing residential and commercial relocation, while utilizing a high standard of design.

PROGRAM CLASSIFICATIONS

02. **Transportation Systems Improvements – Planning.** Develops department sponsored projects as well as joint ventures between State, local, federal, and public agencies, NJ Transit and the private sector; provides funding for the State's three metropolitan planning regions.
06. **Maintenance and Operations.** Rehabilitates existing roads, bridges and appurtenances on the State highway system for greater safety and to decrease maintenance costs. Administers an efficient snow and ice control program for improved public safety and convenience in inclement weather. Protects the roadside through landscape maintenance, control of roadside advertising and junkyards, and control of access on State highway and public transportation properties. Maintains non-operating State-owned railroad properties to preserve capital investment and public safety. Constructs, maintains and operates traffic signals, highway lighting facilities, and

miscellaneous electrical devices on the State highway system. Maintains and operates movable bridges. Maintains the equipment fleet of the Department and other State agencies. Operates a statewide network of service facilities, including fuel dispensing for other agencies of the State. Fabricates specialized equipment as needed.

08. **Physical Plant and Support Services.** Maintains and repairs the Department's physical plant to preclude unnecessary deterioration. Provides the necessary office, garage and shop facilities, major maintenance facilities, salt and chemical storage facilities, equipment storage buildings, warehouses, and laboratories. The program also controls and supervises the records, reproduction, relocation and mail services of the Department.
65. **Rail Freight Lines.** This program is designed to prevent the deterioration and abandonment of rail freight service essential to New Jersey's economy.
71. **Transportation Systems Improvements.** Includes Capital Program Management and Operations, External and Governmental Affairs, and Data Research and Legal Services.

Capital Program Management and Operations-- Designs construction projects, inspects construction in progress and administers the acquisition of right-of-way and relocation of occupants on the State, county and municipal road system. Initiates the project development process considering environmental factors, community development, economic and social activities, and the availability of funding. Administers bridge inspection programs, highway lighting facilities, sign illumination, and electrical devices. Administers highway safety programs by analyzing accident and roadway inventory data.

External and Governmental Affairs-- Represents the NJDOT and NJ Transit on issues involving transportation authorities and the federal government. Coordinates the Department's public participation activities for all ongoing planning and development projects to ensure that public comments are integrated into the decision-making process. Develops new technologies to improve motor vehicle services, communications, transportation modes, and motor fuel efficiencies. Also is responsible for developing and implementing policies to meet the provisions of the federal Clean Air Act as it relates to motor vehicles.

**Transportation Trust Fund – Local Highway Funds.** Provides funds from the New Jersey Transportation Trust Fund for transportation improvements on municipal and county roads.

**Transportation Trust Fund – Federal.** Funding provided by the federal government via categories outlined within the Transportation Equity Act for the 21st Century (TEA-21) for the following purposes:

Limited access highways connecting the nation's principal metropolitan areas and industrial centers, and to serve national defense; specific projects outlined within the Federal Transportation Act; to support projects which improve air quality and/or relieve congestion without adding new highway capacity; the interstate highway system and other key highway links; improvements on municipal or county roads which are included on a Federal Aid Route System; and the rehabilitation or replacement of bridges defined as structurally deficient and/or functionally obsolete on State or federally eligible municipal and county roads.

# TRANSPORTATION

**Transportation Trust Fund – State Highway Funds.**  
Provides funds from the New Jersey Transportation Trust

Fund for transportation improvements on the State highway system.

## EVALUATION DATA

	Actual FY 2007	Actual FY 2008	Revised FY 2009	Budget Estimate FY 2010
<b>PROGRAM DATA</b>				
<b>Maintenance and Operations</b>				
Maintenance Operations				
Lane Miles, State Highway System . . . . .	13,478	13,486	13,496	13,506
Snow and Ice Control Costs (\$ Millions) . . . . .	\$21.05	\$18.76	\$34.04	\$20.30
Acres Mowed . . . . .	41,794	39,675	39,000	39,000
Litter Pick Up and Removal:				
Litter Pick Up Costs (\$ Millions) . . . . .	\$2.91	\$3.36	\$3.22	\$3.25
Trash Removal by Contract (\$ Millions) . . . . .	\$0.69	\$0.50	\$0.78	\$0.85
Total Resurfacing:				
Lane Miles Resurfaced by Contract Maintenance . . . . .	277	452	400	400
Lane Miles Resurfaced by Contract Construction . . . . .	232	313	180	200
Electrical Operations				
Traffic Signals Maintained . . . . .	3,053	3,051	3,076	3,100
Traffic Signals Modernized by State Forces . . . . .	192	130	250	200
Signals Relamped . . . . .	159	91	200	150
Traffic Signal Inspections . . . . .	10,926	10,421	10,529	10,810
Emergency Call Responses . . . . .	6,159	5,622	5,812	5,600
After Hour Call Responses . . . . .	2,876	2,158	2,312	2,200
Fleet Size				
Autos . . . . .	233	233	233	233
Trucks . . . . .	1,849	1,849	1,853	1,853
Road Equipment . . . . .	5,911	5,911	6,162	6,162
<b>Transportation Systems Improvements</b>				
Design				
In-House Design Projects Completed . . . . .	59	81	50	50
Railroad Grade Crossing Inspections . . . . .	736	911	800	800
State Owned Bridge Safety Inspections In-House . . . . .	421	661	450	450
State Owned Bridge Safety Inspections by Consultants . . . . .	888	510	810	850
Administer County Bridge Safety Inspections . . . . .	1,151	1,191	1,300	1,200
Right-of-Way				
Acquisition Cost (\$ Millions) . . . . .	\$46	\$35	\$48	\$49
Construction				
Cost to Construct Projects (\$ Millions) . . . . .	\$720	\$740	\$700	\$700
Construction Contracts Awarded . . . . .	134	117	110	120
Roadway Projects Under Construction . . . . .	186	193	150	170
Bridges Under Construction . . . . .	159	176	130	140
Lane Miles Under Construction . . . . .	1,064	1,514	900	950
Interstate . . . . .	705	736	400	450
Primary . . . . .	125	504	250	250
State . . . . .	234	274	250	250
Additional Lane Miles Open To Public . . . . .	9	8	10	10
Interstate . . . . .	1	2	5	5
Primary . . . . .	4	6	3	3
State . . . . .	4	---	2	2
Planning				
Roadway Accident Analyses . . . . .	151	159	150	150
<b>PERSONNEL DATA</b>				
<b>Position Data</b>				
Filled Positions by Funding Source				
State Supported . . . . .	1,672	1,626	1,609	1,609
Federal . . . . .	968	905	843	843
All Other . . . . .	768	725	649	649
Total Positions . . . . .	3,408	3,256	3,101	3,101



# TRANSPORTATION

Filled Positions by Program Class	Actual FY 2007	Actual FY 2008	Revised FY 2009	Budget Estimate FY 2010
Maintenance and Operations .....	1,769	1,740	1,723	1,723
Physical Plant and Support Services .....	90	82	76	76
Transportation Systems Improvements .....	1,549	1,434	1,302	1,302
Total Positions .....	3,408	3,256	3,101	3,101

**Notes:**

Actual payroll counts are reported for fiscal years 2007 and 2008 as of December and revised fiscal year 2009 as of January. The Budget Estimate for fiscal year 2010 reflects the number of positions funded. The counts of employees have been adjusted to reflect shifts between State and Non-State funded positions.

### APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2008					Year Ending June 30, 2010				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2009 Adjusted Approp.	Requested	Recom- mended	
<b><u>DIRECT STATE SERVICES</u></b>									
<b>Distribution by Fund and Program</b>									
86,913	4,409	4,597	95,919	94,889	Maintenance and Operations	06	91,042	52,664	52,664
6,829	217	371	7,417	7,193	Physical Plant and Support Services	08	6,861	6,625	6,625
---	467	---	467	364	Transportation Systems Improvements	71	---	---	---
<b>93,742</b>	<b>5,093</b>	<b>4,968</b>	<b>103,803</b>	<b>102,446</b>	<b>Total Direct State Services</b>		<b>97,903 <sup>(a)</sup></b>	<b>59,289</b>	<b>59,289</b>
<b>Distribution by Fund and Object</b>									
Personal Services:									
56,404	2,736 <sup>9</sup> <b>R</b>	6,686	65,835	65,763	Salaries and Wages		50,792	35,918	35,918
56,404	2,745	6,686	65,835	65,763	<b>Total Personal Services</b>		<b>50,792</b>	<b>35,918</b>	<b>35,918</b>
12,414	758	902	14,074	13,834	Materials and Supplies		12,365	12,365	12,365
2,486	92	27	2,605	2,476	Services Other Than Personal		2,360	2,360	2,360
14,149					Maintenance and Fixed Charges		8,646		
8,117 <sup>S</sup>	316	-2,724	19,858	19,532			23,740 <sup>S</sup>	8,646	8,646
Special Purpose:									
---	---	35	35	35	Maintenance and Operations	06	---	---	---
---	120 <b>R</b>	---	120	120	Logo Sign Program	06	---	---	---
3 <sup>S</sup>	---	---	3	---	Highway Memorial Signage	06	---	---	---
---	595	---	595	84	Casualty Losses	06	---	---	---
---	85	---	466	404	Rental Receipts, Tenant Relocation Program	71	---	---	---
169	381 <b>R</b>	42	212	198	Additions, Improvements and Equipment		---	---	---
<b><u>CAPITAL CONSTRUCTION</u></b>									
<b>Distribution by Fund and Program</b>									
895,000	---	---	895,000	895,000	Trust Fund Authority – Revenues and other funds available for new projects	60	895,000	895,000	895,000
<b>895,000</b>	<b>---</b>	<b>---</b>	<b>895,000</b>	<b>895,000</b>	<b>Total Capital Construction</b>		<b>895,000</b>	<b>895,000</b>	<b>895,000</b>
<b>Distribution by Fund and Object</b>									
<b>Transportation Systems Improvements</b>									
895,000	---	---	895,000	895,000	Transportation Trust Fund Account	60	895,000	895,000	895,000
<b>988,742</b>	<b>5,093</b>	<b>4,968</b>	<b>998,803</b>	<b>997,446</b>	<b>Grand Total State Appropriation</b>		<b>992,903</b>	<b>954,289</b>	<b>954,289</b>

# TRANSPORTATION

Year Ending June 30, 2008					Year Ending June 30, 2010				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2009 Adjusted Approp.	Requested	Recommended	
<b>OTHER RELATED APPROPRIATIONS</b>									
<b>Federal Funds</b>									
36,100	3,335	---	39,435	27,491	Transportation Systems Improvements-Planning	02	37,500	37,000	37,000
---	5	81	86	7	Transportation Systems Improvements-Research and Demonstration	03	---	---	---
500	89	---	589	89	Transportation Systems Improvements	71	500	500	500
<u>36,600</u>	<u>3,429</u>	<u>81</u>	<u>40,110</u>	<u>27,587</u>	<b>Total Federal Funds</b>		<u>38,000</u>	<u>37,500</u>	<u>37,500</u>
<b>All Other Funds</b>									
---	2,329	---	4,367	2,148	Maintenance and Operations	06	4,060	4,060	4,060
---	2,038 <sup>R</sup>	---	4,367	2,148	Project Cost-Other Parties	61	---	---	---
---	23,238	---	29,830	27,979	Transportation Systems Improvements	71	360	360	360
---	6,592 <sup>R</sup>	---	29,830	27,979	<b>Total All Other Funds</b>		<u>4,420</u>	<u>4,420</u>	<u>4,420</u>
---	<u>34,197</u>	<u>---</u>	<u>34,197</u>	<u>30,127</u>	<b>Special Transportation Trust Fund</b>				
---	16	---	16	---	Trust Fund Authority - Revenues and other funds available for new projects	60	---	---	---
172,001	-4,602	---	167,399	162,538	Transportation Trust Fund - Local Highway Funds	63	224,241	208,151	208,151
960,772	249,550	3	1,210,325	695,950	Transportation Trust Fund - Federal	69	1,108,329	1,122,592	1,122,592
---	---	---	---	---	Transportation Trust Fund - Federal Economic Stimulus	73	800,000 <sup>S</sup>	---	---
802,999	88,251	-14,103	877,147	781,294	Transportation Trust Fund - State Highway Funds	81	690,759	699,849	699,849
<u>1,935,772</u>	<u>333,215</u>	<u>-14,100</u>	<u>2,254,887</u>	<u>1,639,782</u>	<b>Total Special Transportation Trust Fund</b>		<u>2,823,329</u>	<u>2,030,592</u>	<u>2,030,592</u>
<u>2,961,114</u>	<u>375,934</u>	<u>-9,051</u>	<u>3,327,997</u>	<u>2,694,942</u>	<b>GRAND TOTAL ALL FUNDS</b>		<u>3,858,652</u>	<u>3,026,801</u>	<u>3,026,801</u>

## Notes -- Direct State Services - General Fund

(a) The fiscal year 2009 appropriation has been adjusted for the allocation of salary program, the annualized savings from the Early Retirement Incentive program and continued attrition, and the reallocation of procurement efficiencies.

The categorical funding distribution of State, Federal, and All Other Funds included in the Transportation Trust Fund may be found in the Appendix of the Budget.

The remainder of the Department's capital program supported by the Transportation Trust Fund is reflected on the lines entitled "Trust Fund Authority" in the Public Transportation (62) statewide program.

## Language Recommendations -- Capital Construction

The amount hereinabove appropriated for the Transportation Trust Fund account shall first be provided from revenues received from motor fuel taxes, the petroleum products gross receipts tax, and the sales and use tax pursuant to Article VIII, Section II, paragraph 4 of the State Constitution, and from funds received or receivable from the various transportation-oriented authorities pursuant to contracts between the authorities and the State, together with such additional sums pursuant to P.L.1984, c.73 (C.27:1B-1 et al.) and R.S.54:39-27 as amended, as may be necessary to satisfy all fiscal year 2010 debt service, bond reserve requirements, and other fiscal obligations of the New Jersey Transportation Trust Fund Authority.

Notwithstanding the provisions of any law or regulation to the contrary, the department may expend necessary sums for improvements to streets and roads providing access to State facilities within the capital city without local participation.

Receipts representing the State share from the rental or lease of property, and the unexpended balances at the end of the preceding fiscal year of such receipts are appropriated for maintenance or improvement of transportation property, equipment and facilities.

Notwithstanding any other provision of law or regulation to the contrary, the Department of Transportation may transfer Transportation Trust Fund monies to federal projects contracted in federal fiscal years beginning in 2004 and including all subsequent federal fiscal years, culminating with the federal projects appropriated in this act, until such time as federal funds become available for the projects. These transfers shall be subject to the approval of the Director of the Division of Budget and Accounting and the Legislative Budget and Finance Officer. Subject to the receipt of federal funds, the Transportation Trust Fund shall be reimbursed for all the monies that were transferred to advance federally funded projects.

Notwithstanding the provisions of P.L.1984, c.73 (C.27:1B-1 et al.), there is appropriated the sum of \$1,600,000,000 from the revenues and other funds of the New Jersey Transportation Fund Authority, for capital purposes as follows:

- Highway Design Projects
- Highway Construction Projects
- Highway Right-of-Way Acquisition Projects
- Project Development
- Highway Planning
- Local Aid Projects
- Public Transportation Projects

Notwithstanding the provisions of any law or regulation to the contrary, the amounts hereinabove appropriated from the revenues and other monies of the New Jersey Transportation Trust Fund Authority for the Department of Transportation and the New Jersey Transit Corporation, respectively, for salary and overhead costs of employees of the Department of Transportation and the New Jersey Transit Corporation, respectively, associated with the construction of capital projects by the Department of Transportation and the New Jersey Transit Corporation, respectively, shall not be subject to any percentage limitation.

The unexpended balances at the end of the preceding fiscal year of appropriations from the New Jersey Transportation Trust Fund Authority are appropriated.

Notwithstanding the provisions of subsection d. of section 21 of P.L.1984, c.73 (C.27:1B-21), approval by the Joint Budget Oversight Committee of transfers among appropriations by project shall not be required. Notice of a transfer approved by the Director of the Division of Budget and Accounting pursuant to that section shall be provided to the Legislative Budget and Finance Officer on the effective date of the approved transfer.

Federal funds received in conjunction with the Route 52 Causeway Replacement Contract A Construction Fund are hereby appropriated to the Transportation Trust Fund Authority to pay debt service and other costs related to the Grant Anticipation Revenue Vehicles (GARVEE).

Notwithstanding the provisions of any law or regulation to the contrary, there is appropriated to the Department of Transportation the sum of \$270,000,000, subject to the approval of the Director of the Division of Budget and Accounting, from the revenues and other funds of the New Jersey Transportation Trust Fund Authority received in connection with the issuance of the Authority's Grant Anticipation Revenue Vehicles (GARVEE) Bonds for the Route 52 Causeway Replacement Contract B.

Federal funds received in conjunction with the Route 52 Causeway Replacement Contract B Construction Fund are appropriated to the Transportation Trust Fund Authority to pay debt service and other costs related to the Grant Anticipation Revenue Vehicles (GARVEE).

Notwithstanding the provisions of any law or regulation to the contrary, funds derived from the sale or conveyance of any lands held by the Department of Transportation are appropriated for the acquisition of land for highway projects or to refund the Federal Highway Administration (FHWA) where required by federal law. Funds derived from the sale of all fill material held by the Department of Transportation are appropriated for demolition, acquisition of land, rehabilitation or improvement of existing facilities and construction of new facilities subject to the approval of the Director of the Division of Budget and Accounting.

## **Language Recommendations -- Direct State Services – General Fund**

The unexpended balances at the end of the preceding fiscal year in excess of \$1,000,000 in the accounts hereinabove are appropriated for Maintenance and Operations.

In addition to the amount hereinabove appropriated for Maintenance and Operations, such additional sums as may be required are appropriated for winter operations, including snow removal costs, not to exceed \$10,000,000, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of any law or regulation to the contrary, of the amounts hereinabove appropriated for the Department of Transportation from the General Fund, \$12,500,000 thereof shall be paid from funds received or receivable from the various transportation-oriented authorities pursuant to contracts between the authorities and the State as are determined to be eligible for such funding pursuant to such contracts, as shall be determined by the Director of the Division of Budget and Accounting.

Receipts in excess of the amount anticipated from the Logo Sign Program fees, which include the Trailblazer Sign Program, the Variable Message Advertising Program, the Excess Parcel Advertising Program, and the Land Service Road Advertising Program, are appropriated for the purpose of administering the program, subject to the approval of the Director of the Division of Budget and Accounting.

Receipts in excess of the amount anticipated derived from highway application and permit fees pursuant to subsection (h) of section 5 of P.L.1966, c.301 (C.27:1A-5) are appropriated for the purpose of administering the Access Permit Review program, subject to the approval of the Director of the Division of Budget and Accounting.

The department is permitted to transfer an amount approved by the Director of the Division of Budget and Accounting from funds previously appropriated for State highway projects from the "Transportation Rehabilitation and Improvement Fund of 1979," established pursuant to section 15 of P.L.1979, c.165, for planning, engineering, design, right-of-way acquisition, or other costs related to the construction of projects financed from that fund.

Of the amount hereinabove appropriated for Maintenance and Operations, \$10,000,000 for winter operations, including snow removal costs, is payable from the receipts of the New Tire Surcharge pursuant to P.L.2004, c.46 (C.54:32F-1 et seq.).

In addition to the amount hereinabove appropriated for Maintenance and Operations, there is appropriated \$5,150,000 from the Motor Vehicle Commission for Maintenance and Fixed Charges, subject to the approval of the Director of the Division of Budget and Accounting.

# TRANSPORTATION

## 60. TRANSPORTATION PROGRAMS

### 62. PUBLIC TRANSPORTATION

#### OBJECTIVES

1. To assure the availability to the public of a viable public transportation system which serves the needs of commuters, the elderly, the handicapped, and the disadvantaged, and to provide alternatives to the continuing increase in automobile reliance.
2. To continue and improve essential public transportation services through capital improvements.

#### PROGRAM CLASSIFICATIONS

04. **Railroad and Bus Operations.** Maintains essential public transportation services in the State by contracting for services, marketing efforts to increase use of these services, and capital improvements, including the purchase and rehabilitation of equipment and facilities. Elderly and handicapped programs permit eligible citizens to utilize passenger services for reduced fares during off-peak hours and provide special equipment to non-profit organizations to assist those who cannot use scheduled services.

#### EVALUATION DATA

	Actual FY 2007	Actual FY 2008	Revised FY 2009	Budget Estimate FY 2010
<b>PROGRAM DATA</b>				
<b>Railroad and Bus Operations</b>				
Bus Operations (including subsidized carriers)				
Average Daily Ridership	267,525	273,725	272,881	276,753
Total Cost per Trip per rider	\$4.24	\$4.45	\$4.48	\$4.70
Total Revenue per Trip per rider	\$1.99	\$2.02	\$2.04	\$2.14
Total Cost per Mile	\$8.80	\$9.34	\$9.31	\$9.58
Total Revenue per Mile	\$4.13	\$4.23	\$4.25	\$4.36
Revenue/Cost Ratio	47.0%	45.3%	45.6%	45.5%
Equipment				
Buses Operated by NJ Transit	2,120	2,120	2,126	2,144
Buses Leased to Private Carriers	959	922	922	922
Rail Operations				
Average Daily Ridership	133,850	139,900	139,191	141,755
Total Cost per Trip per rider	\$9.40	\$9.61	\$9.89	\$10.28
Total Revenue per Trip per rider	\$6.19	\$6.31	\$6.41	\$6.66
Total Cost per Mile	\$11.49	\$11.96	\$12.08	\$12.76
Total Revenue per Mile	\$7.57	\$7.85	\$7.83	\$8.26
Revenue/Cost Ratio	65.9%	65.7%	64.8%	64.8%
Equipment				
Rail Passenger Cars	927	1,008	1,100	1,144
Locomotives	164	166	165	177
Light Rail Operations				
Average Daily Ridership	31,075	34,100	34,476	34,476
Total Cost per Trip per rider	\$4.73	\$4.45	\$4.51	\$4.69
Total Revenue per Trip per rider	\$1.15	\$1.22	\$1.24	\$1.32
Total Cost per Mile	\$21.18	\$21.81	\$22.32	\$23.22
Total Revenue per Mile	\$5.13	\$6.00	\$6.16	\$6.52
Revenue/Cost Ratio	24.2%	27.5%	27.6%	28.1%
NJ Transit System				
Average Daily Ridership	432,450	447,725	446,548	452,984
Total Cost per Trip per rider	\$5.88	\$6.09	\$6.23	\$6.48
Total Revenue per Trip per rider	\$3.14	\$3.21	\$3.26	\$3.33
Total Cost per Mile	\$9.83	\$10.30	\$10.35	\$10.65
Total Revenue per Mile	\$5.23	\$5.43	\$5.41	\$5.47
Revenue/Cost Ratio (includes Corporate overhead)	53.4%	52.7%	52.3%	51.3%
<b>PERSONNEL DATA</b>				
Affirmative Action Data				
Male Minority	4,778	4,915	N/A	N/A
Male Minority %	44	44	N/A	N/A
Female Minority	1,897	1,935	N/A	N/A
Female Minority %	17	18	N/A	N/A
Total Minority	6,675	6,850	N/A	N/A
Total Minority %	61	62	N/A	N/A

# TRANSPORTATION

	Actual FY 2007	Actual FY 2008	Revised FY 2009	Budget Estimate FY 2010
<b>Position Data</b>				
Operating Positions				
Bus Operations .....	4,950	5,106	5,115	5,256
Rail Operations .....	3,661	3,806	3,844	3,907
Corporate Operations .....	1,502	1,387	1,365	1,223
Capital Operations .....	747	794	772	772
Total Positions .....	10,860	11,093	11,096	11,158

## APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2008					Year Ending June 30, 2010			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2009 Adjusted Approp.	Requested	Recom- mended
<b>GRANTS-IN-AID</b>								
<b>Distribution by Fund and Program</b>								
1,674,454	---	---	1,674,454	1,674,454	04	1,723,500	1,789,900	1,789,900
<u>1,674,454</u>	<u>---</u>	<u>---</u>	<u>1,674,454</u>	<u>1,674,454</u>		<u>1,723,500</u>	<u>1,789,900</u>	<u>1,789,900</u>
(758,249)	---	---	(758,249)	(758,249)		(755,200)	(783,400)	(783,400)
(618,005)	---	---	(618,005)	(618,005)		(610,100)	(710,300)	(710,300)
<u>(1,376,254)</u>	<u>---</u>	<u>---</u>	<u>(1,376,254)</u>	<u>(1,376,254)</u>		<u>(1,365,300)</u>	<u>(1,493,700)</u>	<u>(1,493,700)</u>
<u>298,200</u>	<u>---</u>	<u>---</u>	<u>298,200</u>	<u>298,200</u>		<u>358,200</u>	<u>296,200</u>	<u>296,200</u>
<b>Distribution by Fund and Object</b>								
Personal Services:								
939,284	---	---	939,284	939,284		994,859	1,018,259	1,018,259
<u>939,284</u>	<u>---</u>	<u>---</u>	<u>939,284</u>	<u>939,284</u>		<u>994,859</u>	<u>1,018,259</u>	<u>1,018,259</u>
339,010	---	---	339,010	339,010		335,347	354,447	354,447
103,394	---	---	103,394	103,394		107,046	111,146	111,146
Special Purpose:								
4,094	---	---	4,094	4,094	04	3,581	3,681	3,681
189,920	---	---	189,920	189,920	04	187,028	202,128	202,128
32,198	---	---	32,198	32,198	04	25,915	26,715	26,715
66,554	---	---	66,554	66,554	04	69,724	73,524	73,524
<u>(1,376,254)</u>	<u>---</u>	<u>---</u>	<u>(1,376,254)</u>	<u>(1,376,254)</u>		<u>(1,365,300)</u>	<u>(1,493,700)</u>	<u>(1,493,700)</u>
<b>STATE AID</b>								
<b>Distribution by Fund and Program</b>								
36,928	---	---	36,928	36,928	04	33,018	30,233	30,233
36,928	---	---	36,928	36,928		33,018	30,233	30,233
<u>36,928</u>	<u>---</u>	<u>---</u>	<u>36,928</u>	<u>36,928</u>		<u>33,018</u>	<u>30,233</u>	<u>30,233</u>
36,928	---	---	36,928	36,928		33,018	30,233	30,233
<b>Distribution by Fund and Object</b>								
State Aid:								
36,928	---	---	36,928	36,928		33,018	30,233	30,233
<u>335,128</u>	<u>---</u>	<u>---</u>	<u>335,128</u>	<u>335,128</u>		<u>391,218</u>	<u>326,433</u>	<u>326,433</u>

# TRANSPORTATION

Year Ending June 30, 2008					Year Ending June 30, 2010			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Total Expended	Prog. Class.	2009 Adjusted Approp.	Requested	Recommended
<b>OTHER RELATED APPROPRIATIONS</b>								
<b>Special Transportation Trust Fund</b>								
625,000	-6,900	14,100	632,200	606,812				
					Trust Fund Authority – Revenues and other funds available for new projects			
					60	685,000	692,000	692,000
625,000	-6,900	14,100	632,200	606,812	<b>Total Special Transportation Trust Fund</b>			
						685,000	692,000	692,000
960,128	-6,900	14,100	967,328	941,940	<b>GRAND TOTAL ALL FUNDS</b>			
						1,076,218	1,018,433	1,018,433

### Notes -- Direct State Services – General Fund

The remainder of the Department’s capital program is reflected on the lines entitled “Trust Fund Authority” in the State and Local Highway Facilities (61) statewide program, as well as the “Total Capital Construction” line in State Highway Facilities (61).

### Language Recommendations -- State Aid – Casino Revenue Fund

The unexpended balance at the end of the preceding fiscal year in the Transportation Assistance for Senior Citizens and Disabled Residents account is appropriated.

Counties which provide para-transit services for sheltered workshop clients may seek reimbursement for such services pursuant to P.L.1987, c.455 (C.34:16-51 et seq.).

### Language Recommendations -- Capital Construction

Notwithstanding the provisions of any law or regulation to the contrary, the Commissioner of Transportation, upon approval of the Director of the Division of Budget and Accounting, may transfer funds made available from the New Jersey Transportation Trust Fund Authority for public transportation projects under the program headings “New Jersey Transit Corporation” to the line-item under that same program heading entitled “Federal Transit Administration Projects” for any federally funded public transportation project shown in this act or any previous appropriation acts until such time as federal funds become available for the projects. Subject to the receipt of federal funds, the Transportation Trust Fund shall be reimbursed for all the monies that were transferred to advance Federal Transit Administration projects. Any transfer of funds which returns funds from the line-item “Federal Transit Administration Projects” to the account of origin shall be deemed approved.

From the amounts appropriated from the revenues and other funds of the New Jersey Transportation Trust Fund Authority for the current fiscal year transportation capital program, the Commissioner of Transportation shall allocate \$3,000,000 of the amount listed for the Private Carrier Equipment Program to NJ Transit’s Private Carrier Capital Improvement Program (PCCIP). The amount provided herein shall be allocated to the private motorbus carriers consistent with the formula used to administer the PCCIP and shall be restricted to those carriers that currently qualify for participation in the PCCIP. These funds may be used for the procurement of any goods or services currently approved under NJ Transit’s PCCIP, as well as: facility improvements, vehicle procurement, and capital maintenance that comports with subsection r. of section 3 of P.L.1984, c.73 (C.27:1B-3). Such maintenance and equipment procurements shall apply to vehicles owned by the private motorbus carriers and used in public transportation service, as well as to NJ Transit owned vehicles. Private motorbus carriers receiving an allocation of such funds shall be required to submit to NJ Transit a full accounting for all expenditures, demonstrating that the funds were used to increase or maintain the current level of public transportation service provided by the carrier or to improve revenue vehicle maintenance. Under no circumstances shall these funds be used to provide compensation of any officer or owner of a private motorbus carrier.

## 60. TRANSPORTATION PROGRAMS

### 64. REGULATION AND GENERAL MANAGEMENT

#### OBJECTIVES

1. To assure the continuation of freight service on certain light density rail lines that serve business and industry.
2. To review access permits for the purpose of analyzing transportation impacts both locally and regionally.
3. To promote an orderly and progressive development of the airport system to meet growing air traffic needs; improve the quality of aeronautical facilities; promote flight safety; conduct noise abatement programs; and promote air transportation.

#### PROGRAM CLASSIFICATIONS

05. **Multimodal Services.** Responsible for coordinating the non-highway, non-transit capital program with the various modal constituencies, and administering the Department’s regulatory programs. Through the Division of Aeronautics and Freight Services, administers the airport development and aviation safety programs under the New Jersey Airport Safety Act of 1983; manages the Airport Safety and Zoning program under the Airport Safety and Zoning Act of 1983; licenses and inspects all aeronautical facilities in the State; conducts aviation education and safety awareness programs; and maintains regional liaison programs for municipalities,

residents, and the aviation community. The Bureau of Ports, Terminals, and Freight Services administers the rail–freight capital assistance program and the rail systems plan; develops expertise in intermodal and marine transportation as they relate to ports and harbors; and maintains liaison with motor carrier and rail freight communities.

99. **Administration and Support Services.** Manages the activities of the Department; coordinates communication with other agencies, the public, various levels of government, and their elected officials; provides leadership, controls operations, and executes plans for the construction, rehabilitation, and maintenance of the State’s highways, roads, and bridges; plans for and authorizes safety grants to meet public aeronautical needs. The Office of the Inspector General investigates and analyzes all departmental units to ensure compliance with all management controls including accounting, fiscal, and administrative policies and procedures.

The Office of Appeals and Hearings conducts Department level grievance and disciplinary action and appeal hearings and ensures that employee health and safety rights are protected in accordance with existing legislation, rules and regulations. The Division of Civil Rights and Affirmative Action, which plans, directs, organizes and coordinates the

civil rights effort as mandated by the Civil Rights Act of 1964, ensures that the employment practices of all contractors and sub–contractors of the NJDOT comply with federal and State equal employment opportunity laws and establishes affirmative action goals for the Department. The Office of Transportation Policy coordinates transportation policy across all modes and agencies.

The Assistant Commissioner for Finance and Administration administers financial records and fiscal controls in accordance with Department, State and federal regulations and sound financial management principles and provides management with financial guidance and support services for the efficient operation of the Department. Fiscal management objectives are met through the more specific operating objectives of the Division of Budget and Management Support and the Division of Accounting and Auditing. The Bureau of Management Information Systems coordinates all management information systems. The Division of Human Resources ensures that all personnel services are properly rendered in accordance with Department needs, Civil Service rules and regulations, and union agreements. The Division of Procurement administers the procurement of all commodities, services, and contracts required by the Department.

**EVALUATION DATA**

	<b>Actual FY 2007</b>	<b>Actual FY 2008</b>	<b>Revised FY 2009</b>	<b>Budget Estimate FY 2010</b>
<b>PROGRAM DATA</b>				
<b>Intermodal Services</b>				
Responses to aircraft incidents . . . . .	52	48	50	50
Aviation facilities development projects . . . . .	39	35	36	36
<b>Administration and Support Services</b>				
EEO & Affirmative Action investigations . . . . .	66	100	80	75
<b>PERSONNEL DATA</b>				
<b>Affirmative Action Data</b>				
Male Minority . . . . .	720	745	740	750
Male Minority % . . . . .	18.6	20.2	20.0	20.2
Female Minority . . . . .	196	206	205	206
Female Minority % . . . . .	5.1	5.6	5.5	5.6
Total Minority . . . . .	916	951	945	956
Total Minority % . . . . .	23.7	25.8	25.5	25.8
<b>Position Data</b>				
<b>Filled Positions by Funding Source</b>				
State Supported . . . . .	342	303	296	296
Federal . . . . .	48	39	39	39
All Other . . . . .	7	8	8	7
Total Positions . . . . .	397	350	343	342
<b>Filled Positions by Program Class</b>				
Multimodal Services . . . . .	58	37	51	50
Management and Administrative Services . . . . .	339	313	292	292
Total Positions . . . . .	397	350	343	342

**Notes:**

Actual payroll counts are reported for fiscal years 2007 and 2008 as of December and revised fiscal year 2009 as of January. The Budget Estimate for fiscal year 2010 reflects the number of positions funded.

# TRANSPORTATION

## APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2008					Year Ending June 30, 2010				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2009 Adjusted Approp.	Requested	Recommended	
<b>DIRECT STATE SERVICES</b>									
<b>Distribution by Fund and Program</b>									
1,482	188	87	1,757	1,754	Multimodal Services	05	1,115	1,060	1,060
1,608	1	81	1,690	1,674	Administration and Support Services	99	1,596	1,415	1,415
<b>3,090</b>	<b>189</b>	<b>168</b>	<b>3,447</b>	<b>3,428</b>	<b>Total Direct State Services</b>		<b>2,711 (a)</b>	<b>2,475</b>	<b>2,475</b>
<b>Distribution by Fund and Object</b>									
Personal Services:									
211	---	169	380	371	Salaries and Wages		236	---	---
<b>211</b>	<b>---</b>	<b>169</b>	<b>380</b>	<b>371</b>	<b>Total Personal Services</b>		<b>236</b>	<b>---</b>	<b>---</b>
288	---	-96	192	190	Materials and Supplies		282	282	282
745	---	159	904	902	Services Other Than Personal		738	738	738
70	---	-65	5	5	Maintenance and Fixed Charges		70	70	70
Special Purpose:									
---	188 R	---	188	188	Placarded Rail Freight Car Fees	05	---	---	---
350	---	---	350	349	Office of Maritime Resources	05	359	359	359
965	---	---	965	965	Airport Safety Fund Administration	05	565	565	565
461	---	---	461	458	Affirmative Action and Equal Employment Opportunity	99	461	461	461
---	1	1	2	---	Additions, Improvements and Equipment		---	---	---
<b>GRANTS-IN-AID</b>									
<b>Distribution by Fund and Program</b>									
---	3,217	143	3,360	84	Multimodal Services	05	---	---	---
<b>---</b>	<b>3,217</b>	<b>143</b>	<b>3,360</b>	<b>84</b>	<b>Total Grants-in-Aid</b>		<b>---</b>	<b>---</b>	<b>---</b>
<b>Distribution by Fund and Object</b>									
Grants:									
---	3,217	143	3,360	84	Airport Safety Fund	05	---	---	---
<b>STATE AID</b>									
<b>Distribution by Fund and Program</b>									
---	---	200	200	200	Multimodal Services	05	---	---	---
<b>---</b>	<b>---</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>Total State Aid</b>		<b>---</b>	<b>---</b>	<b>---</b>
<b>Distribution by Fund and Object</b>									
State Aid:									
---	---	200	200	200	Liberty State Park Barge Rehabilitation Grant	05	---	---	---
<b>3,090</b>	<b>3,406</b>	<b>511</b>	<b>7,007</b>	<b>3,712</b>	<b>Grand Total State Appropriation</b>		<b>2,711</b>	<b>2,475</b>	<b>2,475</b>
<b>OTHER RELATED APPROPRIATIONS</b>									
<b>Federal Funds</b>									
21,965	-3,289	-3,336	15,340	-3,019	Multimodal Services	05	15,591	15,050	15,050
<b>21,965</b>	<b>-3,289</b>	<b>-3,336</b>	<b>15,340</b>	<b>-3,019</b>	<b>Total Federal Funds</b>		<b>15,591</b>	<b>15,050</b>	<b>15,050</b>
<b>All Other Funds</b>									
---	3,908	---	7,316	3,214	Multimodal Services	05	3,600	3,345	3,345
---	3,408 R	---	87	87	Project Cost-Other Parties	61	---	---	---
---	87	---	185	---	Administration and Support Services	99	---	---	---
---	113	72	---	---	<b>Total All Other Funds</b>		<b>3,600</b>	<b>3,345</b>	<b>3,345</b>



# TRANSPORTATION

Orig. & (S)Supple- mental	Year Ending June 30, 2008				Prog. Class.	2009 Adjusted Approp.	Year Ending June 30, 2010	
	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended			Requested	Recom- mended
25,055	7,633	-2,753	29,935	3,994		21,902	20,870	20,870
<b>OTHER RELATED APPROPRIATIONS</b>								
<b>GRAND TOTAL ALL FUNDS</b>							<b>20,870</b>	<b>20,870</b>

**Notes -- Direct State Services - General Fund**

(a) The fiscal year 2009 appropriation has been adjusted for the allocation of salary program and the reallocation of procurement efficiencies.

**Language Recommendations -- Direct State Services - General Fund**

The unexpended balance at the end of the preceding fiscal year and the reimbursements in the department's Stock Purchase Revolving Fund for the purchase of materials and supplies required for the operation of the department are appropriated for the same purpose.

Receipts in excess of the amount anticipated derived from outdoor advertising application and permit fees are appropriated for the purpose of administering the Outdoor Advertising Permit and Regulation program, subject to the approval of the Director of the Division of Budget and Accounting.

The unexpended balance at the end of the preceding fiscal year in the Airport Safety Fund account together with any receipts in excess of the amount anticipated are appropriated for the same purpose.

Notwithstanding the provisions of any law or regulation to the contrary, the amount hereinabove appropriated for the Airport Safety Fund is payable out of the "Airport Safety Fund" established pursuant to section 4 of P.L.1983, c.264 (C.6:1-92) and is available for salary and operational costs incurred by the Bureau of Aeronautics in the administration of loans or grants; the acquisition of airports lands or rights in lands; the operation or provision of any program or activity which promotes aviation safety, promotes aviation education, or provides for the promotion of aeronautics; and for those aviation purposes which the department is empowered to undertake pursuant to the "New Jersey Airport Safety Act of 1983," P.L.1983, c.264 (C.6:1-89 et. seq.) or under Title 6 and Title 27 of the Revised Statutes. If receipts to that fund are less than anticipated, the appropriation shall be reduced proportionately.

Receipts derived from fees on placarded rail freight cars transporting hazardous materials in this State are appropriated to defray the expenses of the Placarded Rail Freight Car Transporting Hazardous Materials program, subject to the approval of the Director of the Division of Budget and Accounting.

**Language Recommendations -- Grants-In-Aid - General Fund**

The unexpended balance at the end of the preceding fiscal year in the Airport Safety Fund account together with any receipts in excess of the amount anticipated are appropriated for the same purpose.