

DEPARTMENT OF TRANSPORTATION

OVERVIEW

The mission of the Department of Transportation is to provide reliable transportation and motor vehicle services that support and improve the safety and mobility of people and goods in New Jersey in an environmentally sound, socially responsible manner.

The mission and goals of the Department will be carried out by maximizing funding and prioritizing expenditures, preserving existing infrastructure, and making efficient use of technology, all within a context of continuous improvement. The Department's objectives are to reduce congestion and delay in public transportation services and the highway network; rebuild, modernize, and maintain bridges, highways, aviation, maritime, and rail systems; promote safer travel through better educated drivers in motor vehicle operation and safety, security standards in the license approval process, vehicle safety, and traffic control; and to consider environmental issues—air, water, habitat, and other natural resources—in the selection and development of transportation projects.

The fiscal 2003 budget for the Department of Transportation totals \$1.298 billion, an increase of \$56.0 million, or 4.5%, over the fiscal 2002 adjusted appropriation of \$1.242 billion.

Route 29 Tunnel

The new Route 29 Tunnel, which opened in March 2002, was built to alleviate the congestion that existed where Route 29 adjoined Lambertson Road in Trenton, and to improve safety conditions for pedestrians in this congested area. The Route 29 Tunnel is one-half mile long, with approximately one and one-quarter miles of adjoining roadways; \$1.9 million is recommended to cover operations, annually, beginning in fiscal 2003.

Driver Licensing and Insurance

In fiscal 2002, the Division of Motor Vehicles began development of the Digitized Driver License Program (DDL) with \$1.5 million in funding. A recommended appropriation of \$6.5 million is included in the fiscal 2003 Budget to administer the Program. Once the DDL Program is fully operational, all of New Jersey's registered drivers will receive licenses with a digitized color picture and signature when they renew or submit a change request. All pictures and signatures will be stored in the Motor Vehicle database to prevent fraud. In addition, for people residing in New Jersey on a temporary visa, the expiration date of their driver's license shall be set on or before the expiration of their authorization to be in the United States, providing an added degree of security. Finally, though a ten-year renewal was originally proposed, the timeline has been reverted to the four-year renewal cycle to enhance security.

The fiscal 2003 Budget recommends funding the Graduated Driver License Program, which was initiated in January 2001, at a level of \$1.3 million, a \$500,000 reduction from the fiscal 2002 adjusted appropriation of \$1.8 million. This reflects the elimination of a one-time cost for the driver testing application implemented in fiscal 2002. The Graduated Driver License Act requires Motor Vehicle Services to implement phased-in driving privileges for new drivers. The Program allows young drivers additional time to develop their driving skills under supervised conditions, gradually expanding access to the roadway as they gain experience. This approach, which has been implemented in many other states, will help improve safety for young drivers and the general public. Parents will receive a new Parent Guidebook to acquaint them with the guidelines and procedures of the Program.

Also recommended is \$4.5 million for the new Insurance Verification Program, which received \$500,000 in fiscal 2002 for a feasibility study.

As required under the Insurance Reform Act of 1998, this funding will be used to develop a computer database to verify owners' and registrants' compliance with New Jersey's insurance requirements. The objective is to enable law enforcement officers to verify insurance coverage at a vehicle stop, allow municipal courts to verify insurance during court proceedings, and permit verification of insurance during the motor vehicle inspection process. In addition, it will provide information to the Department of Banking and Insurance for fraud investigations.

Inspection and Maintenance

The fiscal 2003 Budget includes \$46.5 million to continue the Enhanced Inspection and Maintenance (EIM) Program, which is required by the federal Clean Air Act. This funding represents a \$19.2 million net change over fiscal 2002 comprised of a \$26 million increase in State funding to replace federal Congestion Mitigation and Air Quality (CMAQ) funds which are no longer eligible for use on this project, and a \$6.8 million decrease, a savings resulting from proposed the New Car Inspection Waiver.

The New Car Inspection Waiver will be incorporated into the EIM program in fiscal 2003, pending EPA and legislative approval. This proposal would exempt the owners of new cars from their first scheduled biennial inspection (i.e., at year two). Instead, new cars would first be inspected at year four of ownership. This initiative would prospectively eliminate approximately 20% (600,000) of the State's biennial inspections and end the practice of paying millions to inspect cars which, by their very nature, pose little chance of failing. Since the failure rate of new cars at their first inspection is miniscule (i.e., less than 1% of total new cars), the impact on emissions is expected to be negligible. The savings, however, are quite significant, totaling approximately \$6.8 million in fiscal 2003, and \$13.6 million annually thereafter, assuming a planned implementation date of January 1, 2003. New Jersey will be following the example set by several other states, including California, Minnesota, Georgia, Maryland, Arizona, and Colorado, which have successfully implemented a new car waiver to reduce costs without sacrificing air quality.

Transportation Trust Fund (TTF)

The State funding authorization for the Transportation Trust Fund (TTF) totals \$1.108 billion in fiscal 2003, approximately the same as in fiscal 2002 and \$158 million more than the TTF statute requires. The total capital funding authorization in fiscal 2003, including federal grants allocated to the Department of Transportation and the New Jersey Transit Corporation, is \$2.4 billion. To support this program, the General Fund appropriation to the TTF will be \$745 million, an increase of \$35.5 million from fiscal 2002. In fiscal 2003, the TTF will continue to fund projects promoting economic development, replacing or rehabilitating bridges, and upgrading the quality of highways throughout the State. Each \$100 million investment in the State's transportation infrastructure creates an additional 3,800 jobs and establishes New Jersey as an attractive business location for the production and distribution of goods.

The TTF will provide \$150 million in local aid to improve local roads. This is an increase of \$20 million over the amount recommended by statute. Since the TTF's inception in 1984, it has provided over \$1.7 billion for county and municipal roadway projects, thus reducing the need for local tax dollars to finance infrastructure costs.

The Department of Transportation will receive \$385 million in TTF funding and over \$850 million in federal funds to continue State highway projects.

TRANSPORTATION

The capital authorization for NJ Transit totals \$1 billion including \$573 million in TTF funding and over \$438 million in federal funds. These funds will be used to construct new facilities and urban core initiatives including additional direct access rail connections, completion of a light rail system, and track rehabilitation.

Bus and Rail Services

Through a series of cost cutting initiatives, management efficiencies and increased farebox revenue generated by a fare increase, the fiscal 2003 State operating subsidy recommended for the NJ Transit Corporation will remain at the fiscal 2002 level of \$260 million. Although State funding will remain flat, the agency will continue to expand bus and rail service by increasing service in response to overcrowding and changing travel patterns resulting from the September attacks on the World Trade Center.

Transit will continue to fund projects like the second phase of Hudson Bergen Light Rail, the Secaucus Transfer, and the Montclair Connection that will expand the availability of rail transportation. To upgrade the quality of service, NJ Transit is in the process of purchasing 1,244 cruiser buses, 265 single rail cars, and 231 bi-level rail cars.

Ridership on New Jersey Transit buses and trains increased to a record high of more than 380 million annual riders in fiscal 2001 which includes growth of more than 3 percent, bringing the total growth over the last 10 years to more than 30 percent.

NJ Transit will receive \$24.9 million from the Casino Revenue Fund in fiscal 2003 to provide accessible transportation facilities and services for elderly and disabled residents. This is \$113,000 more than in fiscal 2002. The majority of this recommendation, \$21.2 million, will be allocated to counties to provide local transportation for elderly and disabled residents.

Capital Recommendations

In the Division of Motor Vehicles, the Agency Modernization Program was established in fiscal 2002 and received a total of \$4.9 million in capital funding to begin modernizing each of its 45 agencies. This modernization effort will continue in fiscal 2003 with \$757,000 in direct state services funding for computer and printer upgrades. The goal of this initiative is to improve agency efficiency in processing customer transactions and to reduce the waiting time for the public. The largest undertaking will be the upgrading and reprogramming of the Agency computer system, which is over 20-years-old.

SUMMARY OF APPROPRIATIONS BY FUND (thousands of dollars)

Year Ending June 30, 2001						Year Ending June 30, 2003		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		2002 Adjusted Approp.	Requested	Recom- mended
254,502	21,598	12,422	288,522	269,267	Direct State Services	241,900	268,255	268,255
209,097	1,218	56	210,371	209,184	Grants-In-Aid	260,027	260,027	260,027
---	75	---	75	75	State Aid	---	---	---
703,900	355	641	704,896	701,965	Capital Construction	715,490	745,000	745,000
1,167,499	23,246	13,119	1,203,864	1,180,491	Total General Fund	1,217,417	1,273,282	1,273,282
23,754	2,000	---	25,754	25,754	Total Casino Revenue Fund	24,821	24,934	24,934
1,191,253	25,246	13,119	1,229,618	1,206,245	GRAND TOTAL	1,242,238	1,298,216	1,298,216

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SUMMARY OF APPROPRIATIONS BY PROGRAM (thousands of dollars)

Year Ending June 30, 2001					Year Ending June 30, 2003			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		2002 Adjusted Approp.	Requested	Recom- mended
					DIRECT STATE SERVICES - GENERAL FUND			
					Vehicular Safety			
121,951	13,440	4,800	140,191	123,706		118,463	141,263	141,263
10,715	3,240	114	14,069	14,069		11,499	15,511	15,511
132,666	16,680	4,914	154,260	137,775		129,962	156,774	156,774
					State and Local Highway Facilities			
102,433	3,424	6,511	112,368	109,783		89,979	89,522	89,522
8,075	856	344	9,275	9,226		8,833	8,833	8,833
---	439	---	439	412		598	598	598
110,508	4,719	6,855	122,082	119,421		99,410	98,953	98,953
					Regulation and General Management			
1,446	199	102	1,747	1,659		1,557	1,557	1,557
9,882	---	551	10,433	10,412		10,971	10,971	10,971
11,328	199	653	12,180	12,071		12,528	12,528	12,528
254,502	21,598	12,422	288,522	269,267		241,900	268,255	268,255
					TOTAL DIRECT STATE SERVICES			
254,502	21,598	12,422	288,522	269,267		241,900	268,255	268,255
					GRANTS-IN-AID - GENERAL FUND			
					Public Transportation			
209,097	---	---	209,097	209,097		260,027	260,027	260,027
					Regulation and General Management			
---	1,218	56	1,274	87		---	---	---
209,097	1,218	56	210,371	209,184		260,027	260,027	260,027
					TOTAL GRANTS-IN-AID			
209,097	1,218	56	210,371	209,184		260,027	260,027	260,027
					STATE AID - GENERAL FUND			
					Regulation and General Management			
---	75	---	75	75		---	---	---
---	75	---	75	75		---	---	---
					STATE AID - CASINO REVENUE FUND			
					Public Transportation			
23,754	2,000	---	25,754	25,754		24,821	24,934	24,934
23,754	2,000	---	25,754	25,754		24,821	24,934	24,934
					TOTAL STATE AID			
23,754	2,075	---	25,829	25,829		24,821	24,934	24,934

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Year Ending June 30, 2001					Year Ending June 30, 2003		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	2002 Adjusted Approp.	Requested	Recom- mended
---	233	641	874	565	CAPITAL CONSTRUCTION		
Vehicular Safety							
					5,990	---	---
State and Local Highway Facilities							
	77	---	77	---			
701,400	45	---	701,445	701,400			
701,400	122	---	701,522	701,400			
Regulation and General Management							
2,500	---	---	2,500	---			
703,900	355	641	704,896	701,965	715,490	745,000	745,000
1,191,253	25,246	13,119	1,229,618	1,206,245	1,242,238	1,298,216	1,298,216
TOTAL APPROPRIATION							

10. PUBLIC SAFETY AND CRIMINAL JUSTICE

11. VEHICULAR SAFETY

OBJECTIVES

1. To provide consumer-sensitive motor vehicle services in a professional, efficient, courteous, and timely manner; improved information gathering, storage and retrieval systems; and realistic and achievable regulatory and enforcement capabilities.
2. To identify and regulate drivers and motor vehicles to deter the commission of unlawful and unsafe acts and assure adequate service to the public while maximizing revenue to 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 and taking corrective and/or remedial action according to statutes, rules, regulations and policies; review violation and accident data received from New Jersey jurisdictions and other states; and review medical fitness data received from individuals, physicians and police departments and from driver testing.
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.
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 facilitate compensation for damage caused by uninsured motorists.
8. To develop programs which will reduce and prevent the incidence of traffic accidents and the resultant deaths, injuries and property damage.

PROGRAM CLASSIFICATIONS

01. **Motor Vehicle Services.** Information Processing manages the operation and support functions of all information processing systems used in the administration of Motor Vehicle's statutorily mandated programs. Information regarding all titling, registration, licensing and driver history resides on the Motor Vehicle Services' Comprehensive Management Information System (MIS) which is constantly updated, accessed or used in the conduct of daily operations.

Data input staff enter driver convictions from municipal courts and accident information to update driver history records. The Data Output Unit processes requests for abstracts of driver license/history and vehicle title and registration history as well as the retrieval of documents related to these areas. The Special Services Unit processes applications for all specialized plates and in-house agency transactions.

Information and Systems Management manages division-wide systems planning and control, assessing and coordinating the data processing activities and the technological needs of Motor Vehicle Services (MVS). Systems Development and Maintenance reviews and processes data system-change requests and hardware and software purchases, develops systems procedures and testing, and monitors the various systems operations.

Data Base Corrections conducts error analysis and processes all data base corrections to license, title and registration records and/or documents and updates the comprehensive system. The Imaging Systems Center operates and maintains a computerized indexing system to index, store, and retrieve essential information and documents stored on microfilm.

The Telephone Center receives and responds to customer inquiries and problems, resolves issues and/or refers complex matters as appropriate, and operates the phone mail system.

The Vehicle Inspection Program, with 35 locations and 130 lanes, establishes 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 and verification of valid licensing, registration and compulsory insurance documentation. Program personnel perform on-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, with 32 centers (15 for Commercial Driver License), is responsible for establishing standards for driver licenses and administers written knowledge, vision and behind-the-wheel driver tests. Commercial driving schools and their instructors as well as driver education and/or classroom instruction are certified by this program.

New Jersey has adopted a program for licensing, testing and ensuring fitness of persons who operate commercial motor vehicles in accordance with all minimum federal standards established by the "Commercial Motor Vehicle Safety Act of 1986," Pub. L. 99-570 (49 U.S.C. 2710 et seq.).

Forty six contract-managed Motor Vehicle Agencies service the motoring public by processing applications, collecting fees and sales taxes, and issuing documentation for titles, driver licenses and vehicle registrations at strategically located sites throughout the state. Agencies also issue license plates and handicap placards, process name and address changes, and conduct eye examinations. Agencies also process boat titling and registration transactions.

Driver Education and Improvement schedules conferences to resolve proposed suspensions for persistent violators, point system and other administrative suspension actions. The Probationary Driver and Experienced Driver Programs conduct classes and determine remedial action.

Regulatory Affairs ensures compliance with the statutory/regulatory responsibilities of the Business License Compliance and Motor Carriers programs and provides investigative support to the law enforcement community, and internal operational units. It also processes requests for driver medical qualification, schedules license re-examinations, and updates records to reflect driver compliance.

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Business License Compliance licenses private inspection centers, driving schools, driver instructors, auto body repair facilities, new and used motor vehicle dealers, vehicle leasing companies, salvage yards, Commercial Driver License third party testers and any other businesses required by statute to be licensed by MVS. It also takes action when a licensee violates statutory/regulatory requirements.

The Motor Vehicle Surcharge Unit analyzes violation/suspension events to determine surcharge validity and to resolve driver disputes. The Unit acts as a liaison with the private vendor and law firms responsible for the issuance of billing statements and collection of driver payments.

The Motor Carriers Unit administers the International Registration Program (IRP) by registering commercial vehicles operating interstate; the International Fuel Tax Agreement (IFTA), which standardized fuel tax reporting for commercial vehicles operating interstate; and the Overweight/Overdimensional Permit Program which provides permits, routes of travel and insurance verification for vehicles transporting loads greater than legal weight, length, height, or width.

The Uninsured Motorist Program is a system which expedites the processing of insurance terminations. This system has a direct effect on the enforcement of the compulsory motor vehicle insurance law.

The Office of the Director provides overall management for Motor Vehicle Services. The Administrative and Planning Implementation Units provide management support through budget planning, management reporting and special analysis.

18. **Security Responsibility.** Administers 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 highways. 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 2000	Actual FY 2001	Revised FY 2002	Budget Estimate FY 2003
Motor Vehicle Services				
Registrations and Title Documents Issued	10,232,544	10,156,100	10,177,624	10,185,514
License Documents Issued (Non-CDL):	1,970,114	1,601,383	2,086,311	2,943,538
Paper Licenses	709,491	382,980	286,644	561,362
Photo Licenses	1,260,623	1,218,403	1,799,667	2,382,176
Driver Exam Permit Documents Issued (Non-CDL) ...	443,364	410,544	406,654	397,412
Total Registration Documents Issued	7,649,374	7,696,186	7,733,793	7,761,391
Certificates of Ownership Issued	2,583,170	2,459,914	2,443,831	2,424,123
Salvage Titles Issued	39,035	122,299	129,025	130,029
Salvage Vehicle Inspections	4,310	6,609	7,140	7,291
Percent of Vehicles with Reflectorized Plates	78%	81%	83%	83%
Regional Service Centers (4):				
Total Customers	1,371,893	1,417,237	1,460,766	1,465,862
Telephone Center:				
Total Inquiries Answered	3,157,180	2,892,325	2,700,000	2,730,000
Total Mailings Processed	13,601,104	13,970,861	14,250,000	14,500,000
Total Licensed Drivers	5,736,996	5,737,000	5,737,000	5,737,000
Total Registered Vehicles	6,774,155	6,924,006	6,957,825	6,982,809
Total State Handlings	2,709,650	2,424,220	2,978,040	2,719,040
Initial Inspections at Fixed Stations	2,223,759	2,012,211	2,545,431	2,286,431
Reinspections	420,725	412,009	432,609	432,609
School Bus Inspections	65,166	67,355	77,250	87,036
Mobile Inspection Teams (Roadside Inspections)				
Vehicles Stopped	33,485	14,356	15,073	15,073
Vehicles Rejected	19,324	9,317	9,782	9,782
Private Inspection Centers:				
Number of Inspections	757,474	752,936	1,001,582	1,001,582
Driver Testing:				
Vision Tests	347,872	359,653	377,635	396,516
Written Tests	561,286	573,647	602,329	632,445
Oral Tests	4,657	5,986	6,165	6,349
Road Tests	245,567	231,577	243,155	255,312

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	Actual FY 2000	Actual FY 2001	Revised FY 2002	Budget Estimate FY 2003
Commercial Driver License Program:				
License Documents Issued	158,129	126,342	140,000	175,137
Permit Documents Issued	41,956	42,493	42,460	42,063
Knowledge Tests	114,107	106,917	110,124	113,427
Road Tests	19,471	18,441	20,055	20,055
Court Suspensions	327,646	343,952	342,800	341,600
Administrative Suspensions	416,621	429,042	422,754	451,692
Point System Suspensions	12,853	11,596	12,000	12,300
Surcharge Suspensions	228,210	215,210	208,754	202,492
Driver License/Registration Restorations	246,760	259,484	254,929	264,166
Businesses Licensed:				
Junkyards	63	63	63	62
Dealers	4,654	4,574	4,606	4,571
Commercial Driving Schools	198	195	198	200
Commercial Driving Instructors	965	933	951	965
Leasing Companies	124	104	106	106
Auto Body Repair Facilities	2,046	1,967	2,000	2,000
Private Inspection Centers	1,456	1,425	1,427	1,429
Security Responsibility				
Accident Reports Received	233,000	233,000	235,000	235,000

PERSONNEL DATA

Position Data

Filled Positions by Funding Source

State Supported	1,187	1,267	1,248	1,326
Federal	87	74	84	81
Total Positions	1,274	1,341	1,332	1,407

Filled Positions by Program Class

Motor Vehicle Services	1,168	1,216	1,218	1,287
Security Responsibility	106	125	114	120
Total Positions	1,274	1,341	1,332	1,407

Notes:

Actual payroll counts are reported for fiscal years 2000 and 2001 as of December and revised fiscal year 2002 as of September. The Budget Estimate for fiscal year 2003 reflects the number of positions funded.

APPROPRIATIONS DATA

(thousands of dollars)

Year Ending June 30, 2001					Year Ending June 30, 2003			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2002 Adjusted Approp.	Requested	Recom- mended
<u>DIRECT STATE SERVICES</u>								
Distribution by Fund and Program								
121,951	13,440	4,800	140,191	123,706	01	118,463	141,263	141,263
10,715	3,240	114	14,069	14,069	18	11,499	15,511	15,511
132,666	16,680	4,914	154,260	137,775	Total Direct State Services	129,962^(a)	156,774	156,774
Distribution by Fund and Object								
Personal Services:								
43,660	842 ^R	3,597	48,099	48,099		47,901	47,901	47,901
43,660	842	3,597	48,099	48,099	Total Personal Services	47,901	47,901	47,901
2,525	---	-38	2,487	2,484		3,160	3,160	3,160
16,472	406 ^R	4,577	22,143	21,761		18,191	18,191	18,191
879	---	961	1,840	1,812		879	879	879
Special Purpose:								
750	---	---	750	750	01	750	750	750
					Toll Free Telephone Service			

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Orig. & (S) Supplemental	Year Ending June 30, 2001				2002 Prog. Class.	2002 Adjusted Approp.	Year Ending June 30, 2003	
	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Total Expended			Requested	Recommended
DIRECT STATE SERVICES								
3,852	178 ^R	---	4,030	4,030	01	3,852	3,852	3,852
---	1,520 ^R	-1,520	---	---	01	1,800 ^S	900	900
---	1,134 ^R	---	1,134	1,134				
26,949	5,945	614	33,508	32,487	01	---	---	---
2,005	---	---	2,005	1,874	01	27,278	46,478	46,478
---	647	---	647	3	01	2,005	2,005	2,005
15,424	---	---	15,424	15,424	01	---	---	---
3,600	1,636	---	5,236	124	01	15,617	15,617	15,617
2,349	---	---	9,300	405	01	757	7,257	7,257
6,951 ^S	---	---	2,100	2,037	01	1,500 ^S	---	---
2,100	---	---	3,000	2,926	01	1,750	1,250	1,250
3,000	---	---	---	---	01	2,100	2,100	2,100
---	3,210 ^R	-3,210	---	---	01	---	---	---
1,427	---	---	1,427	1,427	18	---	---	---
---	---	---	---	---	18	1,427	1,427	1,427
723	474	-67	1,130	998	18	500	4,512	4,512
---	---	---	---	---		495	495	495
CAPITAL CONSTRUCTION								
Distribution by Fund and Program								
---	233	641	874	565	01	5,990	---	---
---	233	641	874	565		5,990	---	---
Distribution by Fund and Object								
Motor Vehicle Services								
---	9	---	9	---	01	---	---	---
---	2	---	2	---	01	---	---	---
---	1	---	1	---	01	---	---	---
---	54	---	54	---	01	---	---	---
---	167	---	167	167	01	500	---	---
---	---	---	---	---	01	377	---	---
---	---	---	---	---	01	350	---	---
---	---	---	---	---	01	4,763	---	---
---	---	641	641	398	01	---	---	---
132,666	16,913	5,555	155,134	138,340		135,952	156,774	156,774
OTHER RELATED APPROPRIATIONS								
Federal Funds								
---	45	---	45	45	01	---	---	---
---	45	---	45	45		---	---	---
All Other Funds								
---	5,772	---	---	---	01	17,638	18,329	18,329
---	25,793 ^R	-17,028	14,537	6,859	01	17,638	18,329	18,329
---	31,565	-17,028	14,537	6,859		17,638	18,329	18,329
132,666	48,523	-11,473	169,716	145,244		153,590	175,103	175,103

Notes

- (a) The fiscal year 2002 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Interdepartmental Salary and Other Benefits accounts.

Language Recommendations -- Direct State Services - General Fund

- Sums required for the processing of credit card transaction fees are appropriated, subject to the approval of the Director of the Division of Budget and Accounting.
- Receipts in excess of the amount anticipated for the Uninsured Motorist Program are appropriated for the purpose of implementing an Insurance Verification System, subject to the approval of the Director of the Division of Budget and Accounting.
- The unexpended balance as of June 30, 2002 in the Auto Body Licensing and Enforcement program account, together with any receipts in excess of the amount anticipated, is appropriated, subject to the approval of the Director of the Division of Budget and Accounting.
- Receipts from motorbus petition and inspection fees are appropriated for the purpose of administering the Motorbus Regulation program, subject to the approval of the Director of the Division of Budget and Accounting.
- Funds necessary to defray the cost of collection to implement the provisions of P.L. 1994, c.64 (C.17:29A-35 et seq.), as well as the cost of billing and collection of surcharges levied on drivers in accordance with the New Jersey Automobile Insurance Reform Act of 1982 - Merit Rating System Surcharge Program, P.L. 1983, c.65 (C.17:29A-33 et al.) as amended, are appropriated from fees in lieu of actual cost of collection receipts and from surcharges derived, subject to the approval of the Director of the Division of Budget and Accounting.
- The unexpended balance as of June 30, 2002 in the Litigation Service Fees-Delinquent Surcharge Program, is appropriated for the implementation and administration of this program, subject to the approval of the Director of the Division of Budget and Accounting.
- Receipts in excess of the amount anticipated for Special Plates, derived pursuant to P.L. 1964 c.195 (C.39:3-27.3 et seq.), P.L. 1968, c.247 (C.39:3-27.5 et seq.), P.L. 1977, c.369 (C.39:3-27.8 et seq.), P.L. 1979, c.456 (C.39:3-27.13 et seq.), P.L. 1979, c.457 (C.39:3-27.15 et seq.), section 12 of P.L. 1979, c.224 (C.39:3-19.5), P.L. 1981, c.240 (C.39:3-27.27 et seq.), P.L. 1981, c.401 (C.39:3-27.29 et seq.), P.L. 1983, c.165 (C.39:3-27.33 et seq.), P.L. 1959, c.56 (C.39:3-33.3 et seq.), P.L. 1987, c.374 (C.39:3-27.35 et seq.), P.L. 1991, c.168 (C.39:3-27.42), P.L. 1993, c.72 (C.39:3-27.46), P.L. 1994, c.29 (C.39:3-27.59 et seq.), and P.L. 1949, c.280 (C.39:4-204 et seq.), are appropriated for the purchase of license plates, subject to the approval of the Director of the Division of Budget and Accounting.
- Notwithstanding any other law, if on January 1, 2003, the Digitized Driver's License program is not implemented pursuant to P.L.1999, c.28, and subsequent amendments, such sums are appropriated as are necessary to enable the Director of Motor Vehicles to continue the existing photo license program, including the charging of fees, until such time that the Digitized Driver's License program becomes implemented, subject to the approval of the Director of the Division of Budget and Accounting.
- The unexpended balances as of June 30, 2002 in the Digitized Driver's License and Motor Vehicle Services Modernization account are appropriated.
- Receipts from In-Terminal School Bus Inspection fees are appropriated for the purpose of administering the In-Terminal School Bus Program, subject to the approval of the Director of the Division of Budget and Accounting.
- 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.
- The amount appropriated hereinabove for the Vehicle Inspection Program is payable from the "Motor Vehicle Inspection Fund."
- Notwithstanding the provisions of P.L. 1995, c.112 (C.39:8-41 et al.), there are appropriated such sums as are necessary to fund portions of the Enhanced Inspection and Maintenance Program that are not eligible for federal Congestion Mitigation and Air Quality Improvement funding, subject to the approval of the Director of the Division of Budget and Accounting.
- The sum hereinabove for Agency Operations is available for maintaining services at privately operated motor vehicle agencies, provided however, that the expenditures thereof are subject to the approval of the Director of the Division of Budget and Accounting.
- Notwithstanding any other provision of law, in addition to the amount hereinabove appropriated for On-Line Registrations, such sums as are necessary are appropriated to administer the program pursuant to P.L. 1997, c. 136 (C.27:1D-1 et seq.), or otherwise allowable by law, subject to the approval of the Director of the Division of Budget and Accounting.
- Receipts 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 and the Department of Transportation-Division of Motor Vehicles in the performance of commercial truck safety and emission inspections, subject to the approval of the Director of the Division of Budget and Accounting.
- Receipts from the new fees available with the implementation of the Enhanced Inspection and Maintenance Program derived pursuant to subsection d. of section 5 of P.L. 1995, c.112 (C.39:8-45), subsection b. of section 7 of P.L. 1995, c.112 (C.39:8-47), section 8 of P.L. 1995, c.112 (C.39:8-48), subsection a. of section 12 of P.L. 1995, c.112 (C.39:8-52), subsection a. of section 13 of P.L. 1995, c.112 (C.39:8-53), section 14 of P.L. 1995, c.112 (C.39:8-54), paragraph 2 of subsection (i) of R.S. 39:8-2, and subsections c. and e. of R.S. 39:8-9, are deposited in the "Motor Vehicle Inspection Fund" and are appropriated for the Vehicle Inspection Program, subject to the approval of the Director of the Division of Budget and Accounting.
- Receipts derived pursuant to the New Jersey Medical Service Helicopter Response Act under 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 as of June 30, 2002 is appropriated to the special capital maintenance reserve account for capital replacement and major maintenance of helicopter equipment, subject to the approval of the Director of the Division of Budget and Accounting.

TRANSPORTATION

The amount appropriated hereinabove for the Security Responsibility program classification, exclusive of the amount for the Insurance Verification System special purpose account, as well as an amount for central rent, fringe benefits and indirect costs shall be reimbursed from receipts received from mutual associations and stock companies writing motor vehicle liability insurance within the State under section 2 of P.L. 1952, c. 176 (C. 39:6-59), and any receipts in excess of the amount hereinabove are appropriated to defray additional costs of administration of the security responsibility law, subject to the approval of the Director of the Division of Budget and Accounting.

The amount hereinabove for the Digitized Driver's License and Motor Vehicle Services Modernization program is payable from receipts out of the "Secure Driver's License Fund" established pursuant P.L. 2001, c.391, and notwithstanding any other provision of law, excess receipts in the "Secure Driver's License Fund," are appropriated for other Motor Vehicle Services purposes.

The unexpended balances as of June 30, 2002 in the Graduated Driver's License account are appropriated.

Of the amount appropriated hereinabove for the Vehicle Inspection Program, such sums as are necessary are authorized for the costs associated with implementing the on-board diagnostic test for vehicle emissions at private inspection facilities.

Notwithstanding any other provision of law, in addition to the amount hereinabove appropriated for Insurance Verification System, such sums as are necessary are appropriated to implement the program, subject to the approval of the Director of the Division of Budget and Accounting.

Language Recommendations -- Capital Construction

Notwithstanding the provisions of P.L. 1995, c.112 (C.39:8-41 et al.), if the increase in capital costs for the implementation of the Enhanced Inspection and Maintenance program exceeds the available funding from federal Congestion Mitigation and Air Quality Improvement funds, there are appropriated such sums as are necessary for the capital or debt service costs of the Enhanced Inspection and Maintenance program subject to the approval of the Director of the Division of Budget and Accounting and the Joint Budget Oversight Committee.

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 DOT 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 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 2000	Actual FY 2001	Revised FY 2002	Budget Estimate FY 2003
PROGRAM DATA				
Maintenance and Operations				
Maintenance Operations				
Lane Miles, State Highway System	10,983	10,995	11,034	11,044
Snow and Ice Control Costs (\$ Millions)	\$10.70	\$10.70	\$12.70	\$14.80
Force Account Acres Mowed	54,492	78,340	78,340	78,340
Litter Pick Up and Removal:				
Litter Pick Up Costs (\$ Millions)	\$1.90	\$2.00	\$3.00	\$3.00
Trash Removal by Contract (\$ Millions)	\$0.80	\$1.10	\$0.75	\$0.90
Total Resurfacing:				
Lane Miles Resurfaced by Force Account	45	---	---	---
Lane Miles Resurfaced by Contract Maintenance . .	200	350	360	375
Lane Miles Resurfaced by Contract Construction . .	22	220	---	---
Electrical Operations				
Traffic Signals Maintained	2,744	2,780	2,820	2,850
Traffic Signals Installed by State Forces	165	180	140	150
Signals Relamped	2,429	2,071	2,300	2,300
Traffic Signal Inspections	5,488	5,560	5,600	5,600
Emergency Call Responses	11,163	10,000	9,000	9,000
After Hour Call Responses	4,068	3,600	3,200	3,200
Fleet Size				
Autos	316	316	324	324
Trucks	1,616	1,691	1,696	1,696
Road Equipment	5,322	5,621	5,621	5,621

TRANSPORTATION

	Actual FY 2000	Actual FY 2001	Revised FY 2002	Budget Estimate FY 2003
Transportation Systems Improvements				
Design				
Design Projects to be Advertised	39	40	50	50
In-House Design Projects Completed	15	20	30	35
Railroad Grade Crossing Inspections	1,970	1,500	1,550	1,600
State Owned Bridge Safety Inspections In-House	249	250	300	300
State Owned Bridge Safety Inspections by Consultants	928	1,014	1,169	1,055
Administer County Bridge Safety Inspections	1,299	1,250	1,647	863
Right-of-Way				
Acquisition Cost (\$ Millions)	\$61	\$70	\$71	\$70
Construction				
Cost to Construct Projects (\$ Millions)	\$394	\$361	\$404	\$400
Construction Contracts Awarded	49	51	38	36
Roadway Projects Under Construction	52	69	67	68
Bridges Under Construction	54	47	40	43
Lane Miles Under Construction	497	402	329	345
Interstate	108	137	55	55
Primary	211	133	180	190
State	178	132	94	100
Additional Lane Miles Open To Public	10	21	7	10
Interstate	1	8	3	---
Primary	---	5	1	5
State	9	8	3	5
Planning				
Roadway Accident Analyses	272	280	280	280

PERSONNEL DATA

Position Data

Filled Positions by Funding Source

State Supported	2,350	2,667	2,686	2,701
Federal	1,007	1,010	1,029	1,033
Total Positions	3,357	3,667	3,715	3,734

Filled Positions by Program Class

Maintenance and Operations	1,547	1,830	1,821	1,878
Physical Plant and Support Services	147	145	151	150
Transportation Systems Improvements	1,663	1,702	1,743	1,706
Total Positions	3,357	3,667	3,715	3,734

Notes:

Actual payroll counts are reported for fiscal years 2000 and 2001 as of December and revised fiscal year 2002 as of September. The Budget Estimate for fiscal year 2003 reflects the number of positions funded.

APPROPRIATIONS DATA

(thousands of dollars)

Year Ending June 30, 2001					Year Ending June 30, 2003				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Total Expended	Prog. Class.	2002 Adjusted Approp.	Requested	Recommended	
DIRECT STATE SERVICES									
Distribution by Fund and Program									
102,433	3,424	6,511	112,368	109,783	06	89,979	89,522	89,522	
8,075	856	344	9,275	9,226	08	8,833	8,833	8,833	
---	439	---	439	412	71	598	598	598	
110,508	4,719	6,855	122,082	119,421	99,410 (a)		98,953	98,953	
					Total Direct State Services				

TRANSPORTATION

Year Ending June 30, 2001					Year Ending June 30, 2003				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	2002 Prog. Class.	2002 Adjusted Approp.	Requested	Recommended	
OTHER RELATED APPROPRIATIONS									
All Other Funds									
---	17,445 7,402 ^R	---	24,847	23,346	Project Cost- Other Parties	61	---	---	---
---	---	---	---	---	Transportation Systems Improvements	71	610	610	610
---	24,847	---	24,847	23,346	Total All Other Funds		610	610	610
Special Transportation Trust Fund									
147,640	105	25,538	173,283	169,904	Transportation Trust Fund - Local Highway Funds		150,000	150,000	150,000
769,269	366,336	-16,000	1,119,605	761,311	Transportation Trust Fund - Federal		855,418	891,130	891,130
367,360	23,981	-30,538	360,803	332,779	Transportation Trust Fund - State Highway Funds		385,000	385,000	385,000
1,284,269	390,422	-21,000	1,653,691	1,263,994	Total Special Transportation Trust Fund		1,390,418	1,426,130	1,426,130
2,123,982	427,445	-13,145	2,538,282	2,128,841	GRAND TOTAL ALL FUNDS		2,228,398	2,305,658	2,305,658

Notes

(a) The fiscal year 2002 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Interdepartmental Salary and Other Benefits accounts.

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 -- Direct State Services - General Fund

In addition to the amount appropriated hereinabove for Maintenance and Operations, such additional sums as may be required are appropriated for snow removal costs, not to exceed \$5,000,000, subject to the approval of the Director of the Division of Budget and Accounting.

The unexpended balances as of June 30, 2002 in excess of \$1,000,000 in the accounts hereinabove are appropriated.

Notwithstanding any other law to the contrary, of the amounts appropriated hereinabove for the Department of Transportation from the General Fund, \$24,500,000 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.

Language Recommendations -- Capital Construction

Receipts representing the State share from the rental or lease of property, and the unexpended balances as of June 30, 2002 of such receipts are appropriated for maintenance or improvement of transportation property, equipment and facilities.

The sum provided hereinabove 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, 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 2003 debt service, bond reserve requirements, and other fiscal obligations of the New Jersey Transportation Trust Fund Authority.

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

TRANSPORTATION

Notwithstanding any other provision of law, the Department of Transportation may transfer Transportation Trust Fund monies to federal projects contracted in federal fiscal years 2001, 2002, and 2003 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 \$1,108,000,000 from the revenues and other funds of the New Jersey Transportation Trust 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

The unexpended balances as of June 30, 2002 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), in order to provide the department with flexibility in administering the appropriations identified, the Commissioner may transfer funds among projects within the same general program heading subject to the approval of the Director of the Division of Budget and Accounting. The Commissioner shall apply to the Director of the Division of Budget and Accounting for permission to transfer funds among projects within different program headings. If the Director of the Division of Budget and Accounting shall consent thereto, the request to transfer funds among projects within different program headings shall be transmitted to the Legislative Budget and Finance Officer for approval or disapproval then returned to the Director of the Division of Budget and Accounting. The Joint Budget Oversight Committee or its successor shall be empowered to review all transfers submitted to the Legislative Budget and Finance Officer and may direct said Legislative Budget and Finance Officer to approve or disapprove any transfer.

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 2000	Actual FY 2001	Revised FY 2002	Budget Estimate FY 2003
PROGRAM DATA				
Railroad and Bus Operations				
Bus Operations (including subsidized carriers)				
Average Daily Ridership	261,300	266,550	267,700	267,700
Total Cost per Trip per rider	\$2.79	\$2.81	\$2.92	\$3.08
Total Revenue per Trip per rider	\$1.51	\$1.55	\$1.55	\$1.51
Total Cost per Mile	\$5.98	\$6.11	\$6.17	\$6.42
Total Revenue per Mile	\$3.24	\$3.36	\$3.27	\$3.15
Revenue/Cost Ratio	48.6%	48.1%	47.7%	44.5%
Equipment				
Buses Operated by NJ Transit	2,163	2,049	2,139	2,139
Buses Leased to Private Carriers	1,010	1,014	1,014	1,014

TRANSPORTATION

	Actual FY 2000	Actual FY 2001	Revised FY 2002	Budget Estimate FY 2003
Rail Operations				
Average Daily Ridership	103,050	110,500	114,000	119,900
Total Cost per Trip per rider	\$7.31	\$7.13	\$7.59	\$8.17
Total Revenue per Trip per rider	\$4.71	\$4.84	\$4.82	\$4.68
Total Cost per Mile	\$9.58	\$10.14	\$10.78	\$10.76
Total Revenue per Mile	6.16	6.89	6.84	6.17
Revenue/Cost Ratio	56.5%	58.1%	56.6%	51.6%
Equipment				
Rail Passenger Cars	714	712	770	842
Locomotives	102	102	110	131
NJ Transit System				
Average Daily Ridership	366,350	380,600	387,500	395,350
Total Cost per Trip per rider	4.07	4.24	4.47	4.88
Total Revenue per Trip per rider	2.40	2.49	2.49	2.45
Total Cost per Mile	7.13	7.71	8.03	8.40
Total Revenue per Mile	4.21	4.52	4.47	4.23
Revenue/Cost Ratio (includes Corporate overhead) ..	52.4%	50.8%	50.0%	45.6%
PERSONNEL DATA				
Affirmative Action Data				
Male Minority	3,847	4,033	N/A	N/A
Male Minority %	40	42	N/A	N/A
Female Minority	1,464	1,585	N/A	N/A
Female Minority %	15	16	N/A	N/A
Total Minority	5,311	5,618	N/A	N/A
Total Minority %	55	58	N/A	N/A
Position Data				
Operating Positions				
Bus Operations	4,720	4,714	4,865	4,967
Rail Operations	3,051	3,033	3,317	3,624
Corporate Operations	1,221	1,219	1,252	1,345
Capital Operations	699	739	761	763
Total Positions	9,691	9,705	10,195	10,699

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2001				Year Ending June 30, 2003			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	2002 Prog. Class.	2002 Adjusted Approp.	Requested	Recom- mended
1,098,938	---	---	1,098,938	04	1,138,227	1,255,527	1,255,527
1,098,938	---	---	1,098,938		1,138,227	1,255,527	1,255,527
(483,388)	---	---	(483,388)		(493,100)	(546,400)	(546,400)
(406,453)	---	---	(406,453)		(385,100)	(449,100)	(449,100)
(889,841)	---	---	(889,841)		(878,200)	(995,500)	(995,500)
209,097	---	---	209,097		260,027	260,027	260,027
				GRANTS-IN-AID			
				Distribution by Fund and Program			
				LESS:			
				Total Grants-in-Aid			
				Farebox Revenue			
				Other Resources			
				Total Income Deductions			
				Total State Appropriation			

TRANSPORTATION

Year Ending June 30, 2001					Year Ending June 30, 2003			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2002 Adjusted Approp.	Requested	Recommended
GRANTS-IN-AID								
Distribution by Fund and Object								
Personal Services:								
632,318	---	---	632,318	632,318		688,527	745,627	745,627
					Salaries and Wages			
						<u>688,527</u>	<u>745,627</u>	<u>745,627</u>
<u>632,318</u>	<u>---</u>	<u>---</u>	<u>632,318</u>	<u>632,318</u>	<i>Total Personal Services</i>			
177,111	---	---	177,111	177,111	Materials and Supplies			
67,149	---	---	67,149	67,149	Services Other Than Personal			
						71,800	87,100	87,100
Special Purpose:								
1,719	---	---	1,719	1,719	04	1,400	1,900	1,900
					Leases and Rentals			
104,748	---	---	104,748	104,748	04	116,000	135,400	135,400
					Purchased Transportation			
16,844	---	---	16,844	16,844	04	23,600	26,800	26,800
					Insurance and Claims			
99,049	---	---	99,049	99,049	04	59,200	64,800	64,800
					Tolls, Taxes, and Other Operating Expenses			
LESS:								
(889,841)	---	---	(889,841)	(889,841)			(878,200)	(995,500)
					Income Deductions			
STATE AID								
Distribution by Fund and Program								
23,754	2,000	---	25,754	25,754	04	24,821	24,934	24,934
					Railroad and Bus Operations			
23,754	2,000	---	25,754	25,754	<i>(From Casino Revenue Fund)</i>			
						<u>24,821</u>	<u>24,934</u>	<u>24,934</u>
<u>23,754</u>	<u>2,000</u>	<u>---</u>	<u>25,754</u>	<u>25,754</u>	Total State Aid			
23,754	2,000	---	25,754	25,754	<i>(From Casino Revenue Fund)</i>			
						<u>24,821</u>	<u>24,934</u>	<u>24,934</u>
Distribution by Fund and Object								
State Aid:								
23,754	2,000	---	25,754	25,754	Transportation Assistance for Senior Citizens and Disabled Residents (CRF)			
					04	<u>24,821</u>	<u>24,934</u>	<u>24,934</u>
<u>232,851</u>	<u>2,000</u>	<u>---</u>	<u>234,851</u>	<u>234,851</u>	Grand Total State Appropriation			
						<u>284,848</u>	<u>284,961</u>	<u>284,961</u>
OTHER RELATED APPROPRIATIONS								
All Other Funds								
---	5	---	5	---	04	---	---	---
					Railroad and Bus Operations			
---	<u>5</u>	---	<u>5</u>	---	Total All Other Funds			
Special Transportation Trust Fund								
385,000	431	5,000	390,431	389,618	Trust Fund Authority -- Revenues and other funds available for new projects			
					60	<u>572,500</u>	<u>573,000</u>	<u>573,000</u>
<u>385,000</u>	<u>431</u>	<u>5,000</u>	<u>390,431</u>	<u>389,618</u>	Total Special Transportation Trust Fund			
						<u>572,500</u>	<u>573,000</u>	<u>573,000</u>
<u>617,851</u>	<u>2,436</u>	<u>5,000</u>	<u>625,287</u>	<u>624,469</u>	GRAND TOTAL ALL FUNDS			
						<u>857,348</u>	<u>857,961</u>	<u>857,961</u>

Notes

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 as of June 30, 2002 in this 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.).

TRANSPORTATION

60. TRANSPORTATION PROGRAMS 64. REGULATION AND GENERAL MANAGEMENT

OBJECTIVES

1. To assure the continuation of freight service on certain light density rail lines which serve business and industry having local or regional importance to the people of New Jersey.
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. **Access and Use Management.** Responsible for coordinating with the various modal constituencies the non-highway, non-transit capital programs, 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 analyses 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 the 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 controls, administers and supervises the purchase and procurement of all commodities, services and contracts required by the Department.

EVALUATION DATA

	Actual FY 2000	Actual FY 2001	Revised FY 2002	Budget Estimate FY 2003
PROGRAM DATA				
Access and Use Management				
Responses to aircraft incidents	51	40	55	55
Aviation facilities development projects	20	25	15	15
Administration and Support Services				
EEO & Affirmative Action investigations	35	35	60	60
PERSONNEL DATA				
Affirmative Action Data				
Male Minority	735	750	760	760
Male Minority %	14.6	14.0	13.7	13.9
Female Minority	552	575	580	580
Female Minority %	11.0	10.8	10.4	10.6
Total Minority	1,287	1,325	1,340	1,340
Total Minority %	25.6	24.8	24.1	24.5
Position Data				
Filled Positions by Funding Source				
State Supported	346	367	354	380
Federal	48	55	51	52
Total Positions	394	422	405	432

TRANSPORTATION

	Actual FY 2000	Actual FY 2001	Revised FY 2002	Budget Estimate FY 2003
Filled Positions by Program Class				
Access and Use Management	40	44	44	43
Management and Administrative Services	354	378	361	389
Total Positions	394	422	405	432

Notes:

Actual payroll counts are reported for fiscal years 2000 and 2001 as of December and revised fiscal year 2002 as of September. The Budget Estimate for fiscal year 2003 reflects the number of positions funded.

APPROPRIATIONS DATA (thousands of dollars)

Orig. & (S)Supple- mental	Year Ending June 30, 2001				2002 Prog. Class.	2002 Adjusted Approp.	Year Ending June 30, 2003	
	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended			Requested	Recom- mended
<u>DIRECT STATE SERVICES</u>								
Distribution by Fund and Program								
1,446	199	102	1,747	1,659	05	1,557	1,557	1,557
9,882	---	551	10,433	10,412	99	10,971	10,971	10,971
11,328	199	653	12,180	12,071		12,528^(a)	12,528	12,528
Distribution by Fund and Object								
Personal Services:								
4,067	---	-264	3,803	3,802		5,003	5,003	5,003
4,067	---	-264	3,803	3,802		5,003	5,003	5,003
424	---	-7	417	413		424	424	424
4,873	---	890	5,763	5,759		5,136	5,136	5,136
188	---	35	223	220		189	189	189
Special Purpose:								
---	116 ^R	-116	---	---	05	---	---	---
965	---	---	965	965	05	965	965	965
461	---	---	461	458		461	461	461
350	---	115	465	454	99	350	350	350
---	83	---	83	---		---	---	---
<u>GRANTS-IN-AID</u>								
Distribution by Fund and Program								
---	1,218	56	1,274	87	05	---	---	---
---	1,218	56	1,274	87		---	---	---
Distribution by Fund and Object								
Grants:								
---	1,218	56	1,274	87	05	---	---	---
<u>STATE AID</u>								
Distribution by Fund and Program								
---	75	---	75	75	05	---	---	---
---	75	---	75	75		---	---	---
Distribution by Fund and Object								
State Aid:								
---	75	---	75	75	05	---	---	---

TRANSPORTATION

Year Ending June 30, 2001					Year Ending June 30, 2003			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2002 Adjusted Approp.	Requested	Recommended
CAPITAL CONSTRUCTION								
Distribution by Fund and Program								
2,500	---	---	2,500	---	05	---	---	---
2,500	---	---	2,500	---	Total Capital Construction			---
Distribution by Fund and Object								
Access and Use Management								
2,500 ^S	---	---	2,500	---	05	---	---	---
13,828	1,492	709	16,029	12,233	Grand Total State Appropriation			12,528
OTHER RELATED APPROPRIATIONS								
Federal Funds								
15,100	11,116	13,512	39,728	14,719	05	30,800	30,800	30,800
15,100	11,116	13,512	39,728	14,719	Total Federal Funds			30,800
All Other Funds								
---	585	---	686	163	05	990	990	990
---	101 ^R	---	783	79	Administration and Support Services			---
---	447	336	1,469	242	99	---	---	---
---	1,133	336	1,469	242	Total All Other Funds			990
28,928	13,741	14,557	57,226	27,194	GRAND TOTAL ALL FUNDS			44,318

Notes

(a) The fiscal year 2002 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Interdepartmental Salary and Other Benefits accounts.

Language Recommendations -- Direct State Services - General Fund

The unexpended balance as of June 30, 2002 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.

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 as of June 30, 2002 in the Airport Safety Fund account together with any receipts in excess of the amount anticipated are appropriated.

Notwithstanding any other provision of law, the amount hereinabove 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 Airport Safety Fund Act or under Title 6 and Title 27. 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 as of June 30, 2002 in the Airport Safety Fund account together with any receipts in excess of the amount anticipated are appropriated.

DEPARTMENT OF TRANSPORTATION

Language Recommendations -- Direct State Services - General Fund

Such receipts as may be received by the Department of Transportation from the State's Highway Authorities as reimbursement for services that are performed by the department on behalf of the authorities, including but not limited to maintenance and operations programs, are appropriated for purposes within the department as shall be determined by the Director of the Division of Budget and Accounting.