

**DEPARTMENT OF TRANSPORTATION****OVERVIEW**

The mission of the Department of Transportation (DOT) 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. Specific objectives include 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.

Consider environmental issues -- air, water, habitat, and other natural resources -- in the selection and development of transportation projects.

Expand opportunities for non-motorized transportation through construction of bikeways and bicycle-compatible roadways.

Craft an aviation strategy for the future as part of the State Airport System Plan.

Initiate a "Smart Move" program to install quick-fix ITS improvements at key locations in the state which will include variable message signs, highway advisory radio, video cameras to detect congested areas, use of traffic operations center to monitor traffic, and generation of real time traffic condition information for websites and radio stations.

Enhance safety programs such as rail highway grade crossings, installation of raised pavement markers, relocation of fixed objects near highways, and installation of rumble strips.

Invest in rail freight improvements, implementing cost-effective projects identified in the State Rail Plan.

The fiscal 2004 budget for the Department of Transportation totals \$1.111 billion, a decrease of \$30.0 million, or 2.6%, over the fiscal 2003 adjusted appropriation of \$1.141 billion.

**Maintenance and Operations**

The fiscal 2004 recommendation for maintenance, operations and management of the State highway system is reduced by \$14.7 million or 14% from fiscal 2003 due to staffing efficiencies and other reductions, including:

- Substitution of new highway occupancy permit revenue for General Fund appropriation (\$1.7 million). Fees for the performance of work over, under, or within any portion of State highway rights-of-way and DOT property are being increased to cover the cost of administering the program. Highway Occupancy Application and Permit fees have not been raised in over 15 years.

- Closure of the Springfield Rest Area on Route 295 (\$1 million). The Department will continue to maintain the Deepwater, Harding and Knowlton rest areas.

**Local Aid and Economic Development**

With new dedicated and federal funding in fiscal 2004, DOT will implement the following local aid programs in a more expedited manner: Park and Ride, Local Aid for Centers of Place, Transportation Equity Act for the 21st Century (TEA-21), Waterborne Facilities, and Bridge Bond as well as multiple federal programs. These programs support local transportation infrastructure requirements and smart growth goals.

**24 Hour Centralized NJDOT Dispatch Operation**

The State will expand its existing Traffic Operations Central Dispatch Unit to a 24 hour/7 days a week function with a combination of new federal resources (\$142,000) and a reallocation of existing departmental resources (\$50,000). DOT currently handles more than 20,000 emergency calls annually. With this increase, it is estimated that the handling time for incoming calls will decrease 80% from a current level of approximately 10-15 minutes to approximately 2-3 minutes. Incoming emergency calls include: electrical/traffic signals, maintenance complaints and related emergencies, traffic operations, pothole hotlines, amber alert, accident related calls, as well as snow and winter-related issues.

**New Jersey Motor Vehicle Commission**

The DOT budget reflects the establishment of the New Jersey Motor Vehicle Commission (NJMVC), which was created to replace the Division of Motor Vehicles (DMV). The Commission will operate autonomously "in but not of" the Department of Transportation with dedicated revenues in lieu of a State General Fund appropriation. All of DMV's career service employees have been transferred to the New Jersey Motor Vehicle Commission where they will retain their present career status. The Commission is tasked with being a more modern and citizen-oriented organization. Its goals are to increase customer satisfaction, reduce processing time, produce effective customer transactions without an office visit, generate secure documents, and efficiently communicate accurate information to New Jersey state residents. The Commission will continue all functions and programs formerly conducted by the DMV, including inspection and maintenance. The Commission is expected to have total dedicated resources of \$274 million in fiscal year 2004:

- \$151 million of current General Fund appropriations now to be directly dedicated to the Commission, including \$18 million for fringe benefits and rent and \$3 million reallocated from the non-DMV portion of DOT.

- An additional dedication of \$49 million, which includes \$20 million to replace the loss of federal funds for the Enhanced Inspection and Maintenance program, \$17 million to replace funding for the Automobile Insurance Guarantee fund supported programs in fiscal 2003, and an increase of \$9 million to address other pressing Fix DMV needs. Federal funds of approximately \$45 million a year for Enhanced Inspection and Maintenance were only available for the first three years of the program. Those federal funds were partially replaced in the fiscal 2003 Budget, and the balance will be replaced by dedicating revenue to the NJMVC. Surpluses in the Automobile Insurance Guaranty Fund were utilized in fiscal 2003 to reduce the General Fund appropriation to DMV. That will not be continued in fiscal 2004, requiring replacement by General Fund resources.

- \$42 million to be raised from two new service charges that the Commission will impose: a \$6 increase on all license renewals and a \$7 increase on vehicle registrations.

- \$32 million from sources currently dedicated to the Division of Motor Vehicles, including but not limited to insurance company payments for the Security Responsibility program, fees for the Commercial Vehicle Enforcement Fund program, and fees for the school bus and motorbus inspection program.

**Transportation Trust Fund (TTF)**

The State funding authorization for the Transportation Trust Fund (TTF) totals \$1.162 billion in fiscal 2004, approximately \$54 million more than fiscal 2003, and \$212 million more than the TTF statute requires. The total capital funding authorization in fiscal 2004, including federal grants allocated to the Department of Transportation and the New Jersey

# TRANSPORTATION

Transit Corporation, is \$2.5 billion. To support this program, the General Fund appropriation to the TTF will be \$738.8 million. In fiscal 2004, 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 continue to 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 \$1.8 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 \$440 million in TTF funding and over \$799 million in federal funds to continue State highway projects.

The capital authorization for NJ Transit totals \$1 billion including \$572 million in TTF funding and more than \$490 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 and management efficiencies, the fiscal 2004 State operating subsidy recommended for the NJ Transit Corporation will remain at the fiscal 2003 level of \$260 million. Although State funding will remain flat, the agency will continue to expand and add capacity to the public transportation system.

NJ Transit's recommended fiscal 2004 operating budget includes approximately \$55 million in management efficiencies/cost savings comprised of: the elimination of more than 8 percent (over 150 positions) of the non-agreement work force through early retirement, elimination of vacancies and abolishment of certain administrative

positions, reduction in the number of automobiles in the non-revenue fleet, improved training practices to reduce the cost of premature dropout of new hires, the consolidation of electronic ticketing maintenance functions, improved computer systems to reduce paperwork, and proceeds from the sale and leaseback of rolling stock. As a result of this belt-tightening, there will not be a fare increase in 2003.

NJ Transit will continue to fund projects such as the operation and extension of the Hudson Bergen Light Rail in Bayonne, the implementation of the Secaucus Transfer Rail service, and the South Jersey Light Rail service that will expand the availability of rail transportation in Southern New Jersey. All these projects will be completed and operational during fiscal 2004. To upgrade the quality of service, NJ Transit is in the process of purchasing 1,360 cruiser buses, 200 single rail cars, 33 diesel locomotives, and as a result of \$250 million in Port Authority funding, 100 bi-level rail cars to be delivered to NJ Transit between fall 2005 and March 2007 to provide more capacity on the Northeast Corridor. In addition, NJ Transit is initiating the design and construction of two combined rail stations and parking decks (one adjacent to Montclair University, and one in Ramsey, New Jersey) to address growth in parking demands due to the expanded use of the Montclair Connection and the future opening of the Secaucus Transfer Station. These two projects are scheduled to be completed in 2004.

Ridership on New Jersey Transit buses and trains increased to a record high of more than 380,000 million annual riders in fiscal 2001, or growth of more than 3%, bringing the total growth over the last 10 years to more than 20%.

NJ Transit will receive \$25.5 million from the Casino Revenue Fund in fiscal 2004 to provide accessible transportation facilities and service for elderly and disabled residents. This is \$600,000 more than in fiscal 2003. The majority of this recommendation, \$21.6 million, will be allocated to counties to provide local transportation for elderly and disabled residents.

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

Year Ending June 30, 2002					Year Ending June 30, 2004		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	2003 Adjusted Approp.	Requested	Recom- mended
106,927	4,589	1,802	113,318	106,763	101,924	87,213	87,213
260,027	2,078	39	262,144	254,546	269,027	260,027	260,027
715,490	3,007	---	718,497	687,742	745,000	738,800	738,800
1,082,444	9,674	1,841	1,093,959	1,049,051	1,115,951	1,086,040	1,086,040
24,821	---	---	24,821	24,821	24,934	25,458	25,458
<b>1,107,265</b>	<b>9,674</b>	<b>1,841</b>	<b>1,118,780</b>	<b>1,073,872</b>	<b>1,140,885</b>	<b>1,111,498</b>	<b>1,111,498</b>

# TRANSPORTATION

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

Year Ending June 30, 2002					Year Ending June 30, 2004			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		2003 Adjusted Approp.	Requested	Recom- mended
<b>DIRECT STATE SERVICES - GENERAL FUND</b>								
<b>State and Local Highway Facilities</b>								
85,196	3,800	1,229	90,225	85,429	Maintenance and Operations	85,872	72,572	72,572
8,750	412	45	9,207	8,560	Physical Plant and Support Services	8,196	7,976	7,976
580	338	---	918	762	Transportation Systems Improvements	---	---	---
<u>94,526</u>	<u>4,550</u>	<u>1,274</u>	<u>100,350</u>	<u>94,751</u>	<i>Subtotal</i>	<u>94,068</u>	<u>80,548</u>	<u>80,548</u>
<b>Regulation and General Management</b>								
1,548	39	63	1,650	1,569	Access and Use Management	1,296	1,294	1,294
10,853	---	465	11,318	10,443	Administration and Support Services	6,560	5,371	5,371
<u>12,401</u>	<u>39</u>	<u>528</u>	<u>12,968</u>	<u>12,012</u>	<i>Subtotal</i>	<u>7,856</u>	<u>6,665</u>	<u>6,665</u>
<u>106,927</u>	<u>4,589</u>	<u>1,802</u>	<u>113,318</u>	<u>106,763</u>	<i>Subtotal Direct State Services - General Fund</i>	<u>101,924</u>	<u>87,213</u>	<u>87,213</u>
<u>106,927</u>	<u>4,589</u>	<u>1,802</u>	<u>113,318</u>	<u>106,763</u>	<b>TOTAL DIRECT STATE SERVICES</b>	<u>101,924</u>	<u>87,213</u>	<u>87,213</u>
<b>GRANTS-IN-AID - GENERAL FUND</b>								
<b>State and Local Highway Facilities</b>								
---	---	---	---	---	Transportation Systems Improvements	9,000	---	---
<b>Public Transportation</b>								
260,027	---	---	260,027	254,427	Railroad and Bus Operations	260,027	260,027	260,027
<b>Regulation and General Management</b>								
---	2,078	39	2,117	119	Access and Use Management	---	---	---
<u>260,027</u>	<u>2,078</u>	<u>39</u>	<u>262,144</u>	<u>254,546</u>	<i>Subtotal Grants-In-Aid - General Fund</i>	<u>269,027</u>	<u>260,027</u>	<u>260,027</u>
<u>260,027</u>	<u>2,078</u>	<u>39</u>	<u>262,144</u>	<u>254,546</u>	<b>TOTAL GRANTS-IN-AID</b>	<u>269,027</u>	<u>260,027</u>	<u>260,027</u>
<b>STATE AID - CASINO REVENUE FUND</b>								
<b>Public Transportation</b>								
24,821	---	---	24,821	24,821	Railroad and Bus Operations	24,934	25,458	25,458
<u>24,821</u>	<u>---</u>	<u>---</u>	<u>24,821</u>	<u>24,821</u>	<i>Subtotal State Aid - Casino Revenue Fund</i>	<u>24,934</u>	<u>25,458</u>	<u>25,458</u>
<u>24,821</u>	<u>---</u>	<u>---</u>	<u>24,821</u>	<u>24,821</u>	<b>TOTAL STATE AID</b>	<u>24,934</u>	<u>25,458</u>	<u>25,458</u>
<b>CAPITAL CONSTRUCTION</b>								
<b>Vehicular Safety</b>								
5,990	385	---	6,375	242	Motor Vehicle Services	---	---	---
<b>State and Local Highway Facilities</b>								
---	18	---	18	---	Interstate Highway	---	---	---
---	12	---	12	---	Urban System Highway	---	---	---
---	47	---	47	---	Federal Aid Urban Systems-Primary	---	---	---
709,500	45	---	709,545	685,000	Trust Fund Authority--Revenues and other funds available for new projects	745,000	738,800	738,800
<u>709,500</u>	<u>122</u>	<u>---</u>	<u>709,622</u>	<u>685,000</u>	<i>Subtotal</i>	<u>745,000</u>	<u>738,800</u>	<u>738,800</u>

# TRANSPORTATION

Year Ending June 30, 2002					Year Ending June 30, 2004		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	2003 Adjusted Approp.	Requested	Recom- mended
---	2,500	---	2,500	2,500	<b>Regulation and General Management</b>		
					Access and Use Management		
					---	---	---
<i>715,490</i>	<i>3,007</i>	<i>---</i>	<i>718,497</i>	<i>687,742</i>	<i>Subtotal Capital Construction</i>		
					<i>745,000</i>	<i>738,800</i>	<i>738,800</i>
<i>1,107,265</i>	<i>9,674</i>	<i>1,841</i>	<i>1,118,780</i>	<i>1,073,872</i>	<b>TOTAL APPROPRIATION</b>		
					<i>1,140,885</i>	<i>1,111,498</i>	<i>1,111,498</i>

## 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. 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.

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 Motor Vehicle Services. 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 that exceed the 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 New Jersey Motor Vehicle Commission 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**

	<b>Actual FY 2001</b>	<b>Actual FY 2002</b>	<b>Revised FY 2003</b>	<b>Budget Estimate FY 2004</b>
<b>PROGRAM DATA</b>				
<b>Motor Vehicle Services</b>				
Registrations and Title Documents Issued . . . . .	10,156,100	10,320,282	10,326,733	10,329,069
License Documents Issued (Non-CDL): . . . . .	1,601,383	1,939,671	2,228,363	1,965,114
Paper Licenses . . . . .	382,980	591,953	679,613	515,799
Photo Licenses . . . . .	1,218,403	1,347,718	1,548,750	1,449,315
Driver Exam Permit Documents Issued (Non-CDL) . . . . .	410,544	327,443	397,000	370,000
Total Registration Documents Issued . . . . .	7,696,186	7,850,866	7,857,178	7,857,586
Certificates of Ownership Issued . . . . .	2,459,914	2,469,396	2,469,555	2,471,483
Salvage Titles Issued . . . . .	122,299	128,402	128,402	146,267
Salvage Vehicle Inspections . . . . .	6,609	8,732	9,228	9,412
Percent of Vehicles with Reflectorized Plates . . . . .	81%	82%	86%	89%
Regional Service Centers (4):				
Total Customers . . . . .	1,417,237	1,377,247	1,391,215	1,391,215
Telephone Center:				
Total Inquiries Answered . . . . .	2,892,325	1,743,319	2,075,000	2,200,000
Total Licensed Drivers . . . . .	5,737,000	5,713,520	5,713,520	5,713,520
Total Registered Vehicles . . . . .	6,924,006	7,043,077	7,046,722	7,046,583
Total State Handlings . . . . .	2,491,575	2,750,431	2,402,306	2,436,215
Initial Inspections at Fixed Stations . . . . .	2,012,211	2,211,771	1,962,464	1,990,642
Reinspections . . . . .	412,009	464,559	369,782	375,133
School Bus Inspections . . . . .	67,355	74,101	70,060	70,440
Mobile Inspection Teams (Roadside Inspections)				
Vehicles Stopped . . . . .	14,356	8,798	9,000	12,000
Vehicles Rejected . . . . .	9,317	5,042	5,500	8,000
Private Inspection Centers:				
Number of Inspections . . . . .	752,936	773,356	715,000	705,000

# TRANSPORTATION

	Actual FY 2001	Actual FY 2002	Revised FY 2003	Budget Estimate FY 2004
<b>Driver Testing:</b>				
Vision Tests .....	359,653	318,234	334,145	334,145
Written Tests .....	573,647	534,536	561,263	561,263
Oral Tests .....	5,986	6,099	7,100	7,100
Road Tests .....	231,577	227,851	239,243	239,243
<b>Commercial Driver License Program:</b>				
License Documents Issued .....	126,342	221,142	147,250	158,129
Permit Documents Issued .....	42,493	55,818	55,388	55,388
Knowledge Tests .....	106,917	109,764	110,000	110,000
Road Tests .....	18,441	17,738	18,000	18,000
Court Suspensions .....	343,952	316,105	312,900	311,400
Point System Suspensions .....	11,596	11,003	11,000	11,000
Surcharge Suspensions .....	215,210	229,337	229,000	222,130
<b>Businesses Licensed:</b>				
Junkyards .....	63	52	60	59
Dealers .....	4,574	4,565	4,571	4,577
Commercial Driving Schools .....	195	193	193	195
Commercial Driving Instructors .....	933	964	974	984
Leasing Companies .....	104	92	90	88
Auto Body Repair Facilities .....	1,967	1,978	1,988	1,993
Private Inspection Centers .....	1,425	1,407	1,405	1,405

## PERSONNEL DATA

### Position Data

Filled Positions by Funding Source				
State Supported .....	---	---	---	---
Federal .....	74	80	85	81
All Other .....	1,267	1,246	1,156	1,341
Total Positions .....	1,341	1,326	1,241	1,422
Filled Positions by Program Class				
Motor Vehicle Services .....	1,216	1,220	1,141	1,292
Security Responsibility .....	125	106	100	130
Total Positions .....	1,341	1,326	1,241	1,422

### Notes:

Actual payroll counts are reported for fiscal years 2001 and 2002 as of December and revised fiscal year 2003 as of September. The Budget Estimate for fiscal year 2004 reflects the number of positions funded. State supported positions are reflected as all other in fiscal years 2001-2003 for comparison purposes.

## APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2002					Year Ending June 30, 2004			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Total Expended	2003 Prog. Class.	2003 Adjusted Approp.	Requested	Recommended
<b>CAPITAL CONSTRUCTION</b>								
<b>Distribution by Fund and Program</b>								
5,990	385	---	6,375	242	01	---	---	---
<b>5,990</b>	<b>385</b>	<b>---</b>	<b>6,375</b>	<b>242</b>		<b>---</b>	<b>---</b>	<b>---</b>
<b>Distribution by Fund and Object</b>								
<b>Motor Vehicle Services</b>								
---	9	---	9	---	01	---	---	---
---	2	---	2	---	01	---	---	---
---	1	---	1	---	01	---	---	---
---	54	---	54	---	01	---	---	---

# TRANSPORTATION

Year Ending June 30, 2002					Year Ending June 30, 2004				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended		2003 Prog. Class.	Adjusted Approp.	Requested	Recommended
<b>CAPITAL CONSTRUCTION</b>									
500	74	---	574	---	Roof Replacement, Various Facilities	01	---	---	---
377	---	---	377	---	HVAC Replacement	01	---	---	---
350	---	---	350	---	DMV Office Construction	01	---	---	---
4,763	---	---	4,763	---	Agency Modernization	01	---	---	---
---	245	---	245	242	Network Infrastructure	01	---	---	---
<u>5,990</u>	<u>385</u>	---	<u>6,375</u>	<u>242</u>	<i>Grand Total State Appropriation</i>		---	---	---
<b>OTHER RELATED APPROPRIATIONS</b>									
<b>Federal Funds</b>									
---	64	---	64	63	Motor Vehicle Services	01	---	---	---
---	<u>64</u>	---	<u>64</u>	<u>63</u>	<i>Total Federal Funds</i>		---	---	---
<b>All Other Funds</b>									
114,106	14,051	---	148,933	128,562	Motor Vehicle Services	01	195,804	---	---
3,100 <sup>S</sup>	34,409 <sup>R</sup>	-16,733					5,700 <sup>S</sup>	258,526	258,526
<u>11,329</u>	<u>3,881<sup>R</sup></u>	---	<u>15,210</u>	<u>14,181</u>	Security Responsibility	18	<u>15,071</u>	<u>15,071</u>	<u>15,071</u>
<u>128,535</u>	<u>52,341</u>	<u>-16,733</u>	<u>164,143</u>	<u>142,743</u>	<i>Total All Other Funds</i>		<u>216,575</u>	<u>273,597</u>	<u>273,597</u>
<u>134,525</u>	<u>52,790</u>	<u>-16,733</u>	<u>170,582</u>	<u>143,048</u>	<b>GRAND TOTAL ALL FUNDS</b>		<u>216,575</u>	<u>273,597</u>	<u>273,597</u>

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

The unexpended balances as of June 30, 2003 of monies appropriated to the Division of Motor Vehicles are appropriated to the New Jersey Motor Vehicle Commission.

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.

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 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, 2003 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.

**60. TRANSPORTATION PROGRAMS**

**61. STATE AND LOCAL HIGHWAY FACILITIES**

**OBJECTIVES**

- |  |   |
|--|---|
| <ol style="list-style-type: none"> <li>1. To maintain State roads, bridges and railroad properties, and to ensure safe and efficient movement of traffic.</li> <li>2. To provide financial aid for local highway construction and maintenance.</li> <li>3. To improve and upgrade local roads and streets.</li> <li>4. To maintain and install all electrical devices required for traffic control, direction or illumination.</li> <li>5. To maintain and operate the physical plant required to carry out departmental responsibilities and objectives.</li> <li>6. To provide, maintain and improve the vehicular fleet of the Department.</li> <li>7. To develop, revise and maintain a comprehensive master plan for transportation development.</li> </ol> | <ol style="list-style-type: none"> <li>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.</li> <li>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.</li> <li>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.</li> <li>11. To connect the principal metropolitan areas, cities, industrial centers and recreation areas with a major highway network.</li> </ol> |
|--|---|

# TRANSPORTATION

- 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

PROGRAM DATA	Actual FY 2001	Actual FY 2002	Revised FY 2003	Budget Estimate FY 2004
<b>Maintenance and Operations</b>				
Maintenance Operations				
Lane Miles, State Highway System . . . . .	10,995	11,061	11,070	11,080
Snow and Ice Control Costs (\$ Millions) . . . . .	\$28.90	\$8.43	\$14.80	\$14.80
Force Account Acres Mowed . . . . .	78,340	56,721	78,340	78,340
Litter Pick Up and Removal:				
Litter Pick Up Costs (\$ Millions) . . . . .	\$2.00	\$3.50	\$3.50	\$3.50
Trash Removal by Contract (\$ Millions) . . . . .	\$0.60	\$0.62	\$0.67	\$0.69
Total Resurfacing:				
Lane Miles Resurfaced by Contract Maintenance . . . . .	338	419	420	420
Lane Miles Resurfaced by Contract Construction . . . . .	214	13	60	65



# TRANSPORTATION

	Actual FY 2001	Actual FY 2002	Revised FY 2003	Budget Estimate FY 2004
<b>Electrical Operations</b>				
Traffic Signals Maintained .....	2,777	2,807	2,850	2,880
Traffic Signals Installed by State Forces .....	115	149	150	150
Signals Relamped .....	2,242	2,094	1,700	1,200
Traffic Signal Inspections .....	5,554	5,614	5,700	5,760
Emergency Call Responses .....	8,398	8,714	8,400	8,400
After Hour Call Responses .....	3,109	3,179	3,100	3,000
<b>Fleet Size</b>				
Autos .....	316	316	324	324
Trucks .....	1,691	1,691	1,710	1,710
Road Equipment .....	5,621	5,821	5,921	5,921
<b>Transportation Systems Improvements</b>				
<b>Design</b>				
Design Projects to be Advertised .....	40	48	50	50
In-House Design Projects Completed .....	27	23	25	26
Railroad Grade Crossing Inspections .....	1,450	1,324	1,580	1,675
State Owned Bridge Safety Inspections In-House ....	219	286	200	200
State Owned Bridge Safety Inspections by Consultants	1,055	972	1,155	1,058
Administer County Bridge Safety Inspections .....	863	1,384	863	1,384
<b>Right-of-Way</b>				
Acquisition Cost (\$ Millions) .....	\$97	\$57	\$90	\$75
<b>Construction</b>				
Cost to Construct Projects (\$ Millions) .....	\$403	\$473	\$450	\$475
Construction Contracts Awarded .....	44	96	100	105
Roadway Projects Under Construction .....	69	50	53	56
Bridges Under Construction .....	47	43	45	48
Lane Miles Under Construction .....	314	283	300	315
Interstate .....	53	86	90	95
Primary .....	171	69	75	80
State .....	90	128	135	140
Additional Lane Miles Open To Public .....	2	17	11	30
Interstate .....	1	1	1	5
Primary .....	---	3	5	5
State .....	1	13	5	20
<b>Planning</b>				
Roadway Accident Analyses .....	275	344	300	300
<b>PERSONNEL DATA</b>				
<b>Position Data</b>				
<b>Filled Positions by Funding Source</b>				
State Supported .....	2,537	2,668	2,338	2,441
Federal .....	1,074	1,033	908	995
Total Positions .....	3,611	3,701	3,246	3,436
<b>Filled Positions by Program Class</b>				
Maintenance and Operations .....	1,650	1,813	1,627	1,739
Physical Plant and Support Services .....	148	153	120	129
Transportation Systems Improvements .....	1,813	1,735	1,499	1,568
Total Positions .....	3,611	3,701	3,246	3,436

**Notes:**

Actual payroll counts are reported for fiscal years 2001 and 2002 as of December and revised fiscal year 2003 as of September. The Budget Estimate for fiscal year 2004 reflects the number of positions funded.

# TRANSPORTATION

## APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2002					Year Ending June 30, 2004				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2003 Adjusted Approp.	Requested	Recommended	
<b><u>DIRECT STATE SERVICES</u></b>									
<b>Distribution by Fund and Program</b>									
85,196	3,800	1,229	90,225	85,429	Maintenance and Operations	06	85,872	72,572	72,572
8,750	412	45	9,207	8,560	Physical Plant and Support Services	08	8,196	7,976	7,976
580	338	---	918	762	Transportation Systems Improvements	71	---	---	---
<b>94,526</b>	<b>4,550</b>	<b>1,274</b>	<b>100,350</b>	<b>94,751</b>	<b>Total Direct State Services</b>		<b>94,068</b> <sup>(a)</sup>	<b>80,548</b>	<b>80,548</b>
<b>Distribution by Fund and Object</b>									
Personal Services:									
59,226	52 939 <sup>R</sup>	1,273	61,490	60,786	Salaries and Wages		58,662	50,745	50,745
59,226	991	1,273	61,490	60,786	Total Personal Services		58,662	50,745	50,745
11,935	1,397	-117	13,215	12,223	Materials and Supplies		12,267	12,167	12,167
3,041	231	-42	3,230	2,166	Services Other Than Personal		3,037	3,037	3,037
11,853	1,058	204	13,115	12,340	Maintenance and Fixed Charges		13,313	13,313	13,313
Special Purpose:									
---	1	60	61	61	Maintenance and Operations	06	---	---	---
503	10	97	610	608	Disposal of Dead Deer <sup>(b)</sup>	06	503	---	---
---	203 <sup>R</sup>	-203	---	---	Logo Sign Program	06	---	---	---
---	24	---	24	---	Fabrication of Highway Signs	06	---	---	---
---	2	---	2	---	Jewish War Veterans Memorial Highway	06	---	---	---
---	2	---	2	---	Dorland J. Henderson Memorial Bridge	06	---	---	---
---	3	---	3	---	Narozanick Highway Signage	06	---	---	---
7,968	289	---	8,257	6,284	Gateway Enhanced Maintenance Program	06	---	---	---
---	14	---	336	283	Rental Receipts, Tenant Relocation Program	71	---	---	---
---	322 <sup>R</sup>	---	336	283	Equipment		1,286	1,286	1,286
---	3	2	5	---	Equipment		1,286	1,286	1,286
<b><u>GRANTS-IN-AID</u></b>									
<b>Distribution by Fund and Program</b>									
---	---	---	---	---	Transportation Systems Improvements	71	9,000	---	---
<b>---</b>	<b>---</b>	<b>---</b>	<b>---</b>	<b>---</b>	<b>Total Grants-in-Aid</b>		<b>9,000</b>	<b>---</b>	<b>---</b>
<b>Distribution by Fund and Object</b>									
Grants:									
---	---	---	---	---	Statewide Livable Communities	71	9,000	---	---
<b><u>CAPITAL CONSTRUCTION</u></b>									
<b>Distribution by Fund and Program</b>									
---	18	---	18	---	Interstate Highway	10	---	---	---
---	12	---	12	---	Urban System Highway	20	---	---	---
---	47	---	47	---	Federal Aid Urban Systems-Primary	21	---	---	---
709,500	45	---	709,545	685,000	Trust Fund Authority--Revenues and other funds available for new projects	60	745,000	738,800	738,800

# TRANSPORTATION

Year Ending June 30, 2002					Year Ending June 30, 2004				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2003 Adjusted Approp.	Requested	Recom- mended	
<b>CAPITAL CONSTRUCTION</b>									
<u>709,500</u>	<u>122</u>	<u>---</u>	<u>709,622</u>	<u>685,000</u>	<b>Total Capital Construction</b>				
						<u>745,000</u>	<u>738,800</u>	<u>738,800</u>	
<b>Distribution by Fund and Object</b>									
<b>Transportation Systems Improvements</b>									
---	18	---	18	---	Route 295, Gloucester County, Preliminary Engineering				
---	12	---	12	---	10	---	---	---	
---	47	---	47	---	Route 169, Bayonne Bridge to Communipaw Ave				
709,500	---	---	709,500	685,000	20	---	---	---	
---	---	---	---	---	Construction Engineering Utilities Adjustments				
---	45	---	45	---	21	---	---	---	
<u>804,026</u>	<u>4,672</u>	<u>1,274</u>	<u>809,972</u>	<u>779,751</u>	Transportation Trust Fund Account				
						60	745,000	738,800	738,800
						Laurelton Circle Improve- ments-Ocean County			
						60	---	---	---
						<b>Grand Total State Appropriation</b>			
						<u>848,068</u>	<u>819,348</u>	<u>819,348</u>	
<b>OTHER RELATED APPROPRIATIONS</b>									
<b>Federal Funds</b>									
25,960					Transportation Systems Improvements-Planning				
558 <sup>S</sup>	6,668	---	33,186	6,561	02	28,953	28,953	28,953	
---	265	---	265	265	Transportation Systems Improvements-Research and Demonstration				
2,000	---	---	2,000	---	03	---	---	---	
500	-173	---	327	---	Rail Freight Lines				
<u>29,018</u>	<u>6,760</u>	<u>---</u>	<u>35,778</u>	<u>6,826</u>	65	---	---	---	
						Transportation Systems Improvements			
						71	500	500	500
						<b>Total Federal Funds</b>			
						<u>29,453</u>	<u>29,453</u>	<u>29,453</u>	
<b>All Other Funds</b>									
4,000	---	---	4,000	---	Transportation Systems Improvements-Planning				
---	---	---	---	---	02	---	---	---	
---	3,862	---	5,143	3,944	Maintenance and Operations				
---	1,281 <sup>R</sup>	---	5,143	3,944	06	278	1,978	1,978	
<u>4,000</u>	<u>5,143</u>	<u>---</u>	<u>9,143</u>	<u>3,944</u>	Project Cost-Other Parties				
						61	---	---	---
						Transportation Systems Improvements			
						71	498	498	498
						<b>Total All Other Funds</b>			
						<u>776</u>	<u>2,476</u>	<u>2,476</u>	
<b>Special Transportation Trust Fund</b>									
166,800	---	---	166,800	163,432	Transportation Trust Fund - Local Highway Funds				
851,418					Transportation Trust Fund - Federal				
13,854 <sup>S</sup>	169,965	6,084	1,041,321	680,110		795,214	824,667	824,667	
368,200	41,084	-6,334	402,950	364,394	Transportation Trust Fund - State Highway Funds				
<u>1,400,272</u>	<u>211,049</u>	<u>-250</u>	<u>1,611,071</u>	<u>1,207,936</u>		415,000	440,000	440,000	
						<b>Total Special Transportation Trust Fund</b>			
						<u>1,375,214</u>	<u>1,414,667</u>	<u>1,414,667</u>	
						<b>GRAND TOTAL ALL FUNDS</b>			
						<u>2,253,511</u>	<u>2,265,944</u>	<u>2,265,944</u>	

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

(a) The fiscal year 2003 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.

(b) Funding for Disposal of Dead Deer will be provided within the Maintenance and Operations program in fiscal 2004.

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.

# TRANSPORTATION

---

## 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, 2003 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, 2003 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 2004 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.

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, 2003, and 2004 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 \$1,162,000,000 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, 2003 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.

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.

**PROGRAM CLASSIFICATIONS**

04. **Railroad and Bus Operations.** Maintains essential public

**EVALUATION DATA**

	Actual FY 2001	Actual FY 2002	Revised FY 2003	Budget Estimate FY 2004
<b>PROGRAM DATA</b>				
<b>Railroad and Bus Operations</b>				
Bus Operations (including subsidized carriers)				
Average Daily Ridership .....	270,800	270,800	269,200	269,900
Total Cost per Trip per rider .....	\$3.20	\$3.33	\$3.62	\$3.81
Total Revenue per Trip per rider .....	\$1.60	\$1.65	\$1.72	\$1.84
Total Cost per Mile .....	\$6.55	\$6.65	\$6.94	\$7.19
Total Revenue per Mile .....	\$3.27	\$3.29	\$3.31	\$3.48
Revenue/Cost Ratio .....	42.6%	43.0%	42.0%	42.9%
Equipment				
Buses Operated by NJ Transit .....	2,049	2,103	2,109	2,109
Buses Leased to Private Carriers .....	1,014	978	982	1,020
Rail Operations				
Average Daily Ridership .....	110,500	106,300	106,800	110,400
Total Cost per Trip per rider .....	\$6.85	\$7.38	\$8.34	\$8.91
Total Revenue per Trip per rider .....	\$4.71	\$5.02	\$5.36	\$5.75
Total Cost per Mile .....	\$9.74	\$9.76	\$10.74	\$11.07
Total Revenue per Mile .....	\$6.70	\$6.65	\$6.90	\$7.14
Revenue/Cost Ratio .....	60.7%	61.6%	59.6%	60.1%
Equipment				
Rail Passenger Cars .....	712	748	842	842
Locomotives .....	102	102	131	137
NJ Transit System				
Average Daily Ridership .....	381,300	377,100	376,000	380,300
Total Cost per Trip per rider .....	\$4.24	\$4.47	\$4.95	\$5.28
Total Revenue per Trip per rider .....	\$2.49	\$2.60	\$2.75	\$2.97
Total Cost per Mile .....	\$7.71	\$7.80	\$8.35	\$8.68
Total Revenue per Mile .....	\$4.52	\$4.54	\$4.64	\$4.88
Revenue/Cost Ratio (includes Corporate overhead) .....	50.8%	51.4%	50.1%	51.1%
<b>PERSONNEL DATA</b>				
Affirmative Action Data				
Male Minority .....	4,033	4,382	N/A	N/A
Male Minority % .....	42	43	N/A	N/A
Female Minority .....	1,585	1,663	N/A	N/A
Female Minority % .....	16	16	N/A	N/A
Total Minority .....	5,618	6,045	N/A	N/A
Total Minority % .....	58	60	N/A	N/A

# TRANSPORTATION

	Actual FY 2001	Actual FY 2002	Revised FY 2003	Budget Estimate FY 2004
<b>Position Data</b>				
Operating Positions				
Bus Operations .....	4,714	4,844	5,012	4,981
Rail Operations .....	3,033	3,233	3,434	3,430
Corporate Operations .....	1,219	1,297	1,276	1,173
Capital Operations .....	739	746	746	746
Total Positions .....	9,705	10,120	10,468	10,330

## APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2002					Year Ending June 30, 2004				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2003 Adjusted Approp.	Requested	Recom- mended	
<b>GRANTS-IN-AID</b>									
<b>Distribution by Fund and Program</b>									
1,126,797	---	---	1,126,797	1,121,197	Railroad and Bus Operations	04	1,221,600	1,299,300	1,299,300
<u>1,126,797</u>	<u>---</u>	<u>---</u>	<u>1,126,797</u>	<u>1,121,197</u>	<b>Total Grants-in-Aid</b>		<u>1,221,600</u>	<u>1,299,300</u>	<u>1,299,300</u>
(494,962)	---	---	(494,962)	(494,962)	<b>LESS:</b>				
(371,808)	---	---	(371,808)	(371,808)	Farebox Revenue		(546,905)	(561,700)	(561,700)
(866,770)	---	---	(866,770)	(866,770)	Other Resources		(414,668)	(477,573)	(477,573)
					<b>Total Income Deductions</b>		<u>(961,573)</u>	<u>(1,039,273)</u>	<u>(1,039,273)</u>
<u>260,027</u>	<u>---</u>	<u>---</u>	<u>260,027</u>	<u>254,427</u>	<b>Total State Appropriation</b>		<u>260,027</u>	<u>260,027</u>	<u>260,027</u>
<b>Distribution by Fund and Object</b>									
685,941	---	---	685,941	682,532	Personal Services:				
					Salaries and Wages		754,384	785,656	785,656
<u>685,941</u>	<u>---</u>	<u>---</u>	<u>685,941</u>	<u>682,532</u>	<b>Total Personal Services</b>		<u>754,384</u>	<u>785,656</u>	<u>785,656</u>
167,488	---	---	167,488	166,657	Materials and Supplies		174,075	187,033	187,033
66,577	---	---	66,577	66,246	Services Other Than Personal		79,754	85,177	85,177
					Special Purpose:				
1,871	---	---	1,871	1,861	Leases and Rentals	04	2,057	2,084	2,084
108,618	---	---	108,618	108,078	Purchased Transportation	04	125,477	138,090	138,090
9,044	---	---	9,044	8,999	Insurance and Claims	04	26,693	30,279	30,279
87,258	---	---	87,258	86,824	Tolls, Taxes, and Other Operating Expenses	04	59,160	70,981	70,981
(866,770)	---	---	(866,770)	(866,770)	<b>LESS:</b>				
					Income Deductions		(961,573)	(1,039,273)	(1,039,273)
<b>STATE AID</b>									
<b>Distribution by Fund and Program</b>									
24,821	---	---	24,821	24,821	Railroad and Bus Operations	04	24,934	25,458	25,458
24,821	---	---	24,821	24,821	(From Casino Revenue Fund)		24,934	25,458	25,458
<u>24,821</u>	<u>---</u>	<u>---</u>	<u>24,821</u>	<u>24,821</u>	<b>Total State Aid</b>		<u>24,934</u>	<u>25,458</u>	<u>25,458</u>
24,821	---	---	24,821	24,821	(From Casino Revenue Fund)		24,934	25,458	25,458
<b>Distribution by Fund and Object</b>									
24,821	---	---	24,821	24,821	State Aid:				
					Transportation Assistance for Senior Citizens and Disabled Residents (CRF)	04	24,934	25,458	25,458
<u>284,848</u>	<u>---</u>	<u>---</u>	<u>284,848</u>	<u>279,248</u>	<b>Grand Total State Appropriation</b>		<u>284,961</u>	<u>285,485</u>	<u>285,485</u>

# TRANSPORTATION

Year Ending June 30, 2002					Year Ending June 30, 2004			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2003 Adjusted Approp.	Requested	Recommended
<b>STATE AID</b>								
<b>OTHER RELATED APPROPRIATIONS</b>								
<u>572,500</u>	<u>5,010</u>	<u>250</u>	<u>577,760</u>	<u>577,760</u>				
					<b>Special Transportation Trust Fund</b>			
					Trust Fund Authority--Revenues and other funds available for new projects			
					60	<u>528,000</u>	<u>572,000</u>	<u>572,000</u>
<u>572,500</u>	<u>5,010</u>	<u>250</u>	<u>577,760</u>	<u>577,760</u>	<b>Total Special Transportation Trust Fund</b>			
					<u>528,000</u>		<u>572,000</u>	<u>572,000</u>
<u>857,348</u>	<u>5,010</u>	<u>250</u>	<u>862,608</u>	<u>857,008</u>	<b>GRAND TOTAL ALL FUNDS</b>			
					<u>812,961</u>		<u>857,485</u>	<u>857,485</u>

**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 -- Grants-In-Aid - General Fund**

Notwithstanding any other law to the contrary, of the amount appropriated hereinabove for the New Jersey Transit Corporation from the General Fund, \$66,200,000 thereof shall be credited against constitutionally dedicated revenue to fund eligible transportation costs pursuant to Article VIII, Section II, paragraph 4 of the State Constitution.

**Language Recommendations -- State Aid - Casino Revenue Fund**

The unexpended balance as of June 30, 2003 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.).

**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.

# TRANSPORTATION

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 2001	Actual FY 2002	Revised FY 2003	Budget Estimate FY 2004
<b>PROGRAM DATA</b>				
<b>Access and Use Management</b>				
Responses to aircraft incidents .....	51	50	55	55
Aviation facilities development projects .....	19	22	25	25
<b>Administration and Support Services</b>				
EEO & Affirmative Action investigations .....	59	67	65	60
<b>PERSONNEL DATA</b>				
<b>Affirmative Action Data</b>				
Male Minority .....	758	737	752	760
Male Minority % .....	14.2	14.8	14.8	14.9
Female Minority .....	581	530	538	550
Female Minority % .....	10.8	10.6	10.6	10.8
Total Minority .....	1,339	1,267	1,290	1,310
Total Minority % .....	25.0	23.4	25.4	25.7
<b>Position Data</b>				
<b>Filled Positions by Funding Source</b>				
State Supported .....	366	365	351	351
Federal .....	49	52	45	52
Total Positions .....	415	417	396	403
<b>Filled Positions by Program Class</b>				
Access and Use Management .....	43	45	42	41
Management and Administrative Services .....	372	372	354	362
Total Positions .....	415	417	396	403

### Notes:

Actual payroll counts are reported for fiscal years 2001 and 2002 as of December and revised fiscal year 2003 as of September. The Budget Estimate for fiscal year 2004 reflects the number of positions funded.

## APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2002					Year Ending June 30, 2004			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Total Expended	Prog. Class.	2003 Adjusted Approp.	Requested	Recommended
<b>DIRECT STATE SERVICES</b>								
<b>Distribution by Fund and Program</b>								
1,548	39	63	1,650	1,569	05	1,296	1,294	1,294
10,853	---	465	11,318	10,443	99	6,560	5,371	5,371
<b>12,401</b>	<b>39</b>	<b>528</b>	<b>12,968</b>	<b>12,012</b>	<b>7,856<sup>(a)</sup></b>		<b>6,665</b>	<b>6,665</b>
<b>Distribution by Fund and Object</b>								
4,848	---	397	5,245	4,480	Personal Services:			
---	---	---	---	23	Salaries and Wages			
					Employee Benefits			



# TRANSPORTATION

Year Ending June 30, 2002					Year Ending June 30, 2004			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2003 Adjusted Approp.	Requested	Recommended
<b><u>DIRECT STATE SERVICES</u></b>								
4,848	---	397	5,245	4,503		3,375	2,569	2,569
424	---	47	471	402		271	271	271
5,164	---	74	5,238	5,151		2,364	1,979	1,979
189	---	-1	188	182		70	70	70
Special Purpose:								
---	1 <sup>R</sup>	-1	---	---	05	---	---	---
965	---	---	965	965		965	965	965
461	---	---	461	454		461	461	461
350	---	10	360	355	99	350	350	350
---	38	2	40	---		---	---	---
<b><u>GRANTS-IN-AID</u></b>								
<b>Distribution by Fund and Program</b>								
---	2,078	39	2,117	119	05	---	---	---
---	<b>2,078</b>	<b>39</b>	<b>2,117</b>	<b>119</b>		---	---	---
<b>Distribution by Fund and Object</b>								
Grants:								
---	1,188	39	2,117	119	05	---	---	---
<b><u>CAPITAL CONSTRUCTION</u></b>								
<b>Distribution by Fund and Program</b>								
---	2,500	---	2,500	2,500	05	---	---	---
---	<b>2,500</b>	---	<b>2,500</b>	<b>2,500</b>		---	---	---
<b>Distribution by Fund and Object</b>								
Access and Use Management								
---	2,500	---	2,500	2,500	05	---	---	---
<b>12,401</b>	<b>4,617</b>	<b>567</b>	<b>17,585</b>	<b>14,631</b>		<b>7,856</b>	<b>6,665</b>	<b>6,665</b>
<b>OTHER RELATED APPROPRIATIONS</b>								
<b>Federal Funds</b>								
25,710	7,316	-2,227	30,799	7,353	05	28,308	28,308	28,308
<b>25,710</b>	<b>7,316</b>	<b>-2,227</b>	<b>30,799</b>	<b>7,353</b>		<b>28,308</b>	<b>28,308</b>	<b>28,308</b>
<b>All Other Funds</b>								
---	524	---	636	243	05	996	996	996
---	112 <sup>R</sup>	---	636	243		---	---	---
---	712	718	1,430	19	99	---	---	---
---	<b>1,348</b>	<b>718</b>	<b>2,066</b>	<b>262</b>		<b>996</b>	<b>996</b>	<b>996</b>
<b>38,111</b>	<b>13,281</b>	<b>-942</b>	<b>50,450</b>	<b>22,246</b>		<b>37,160</b>	<b>35,969</b>	<b>35,969</b>

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

(a) The fiscal year 2003 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, 2003 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.

## **TRANSPORTATION**

---

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, 2003 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, 2003 in the Airport Safety Fund account together with any receipts in excess of the amount anticipated are appropriated.