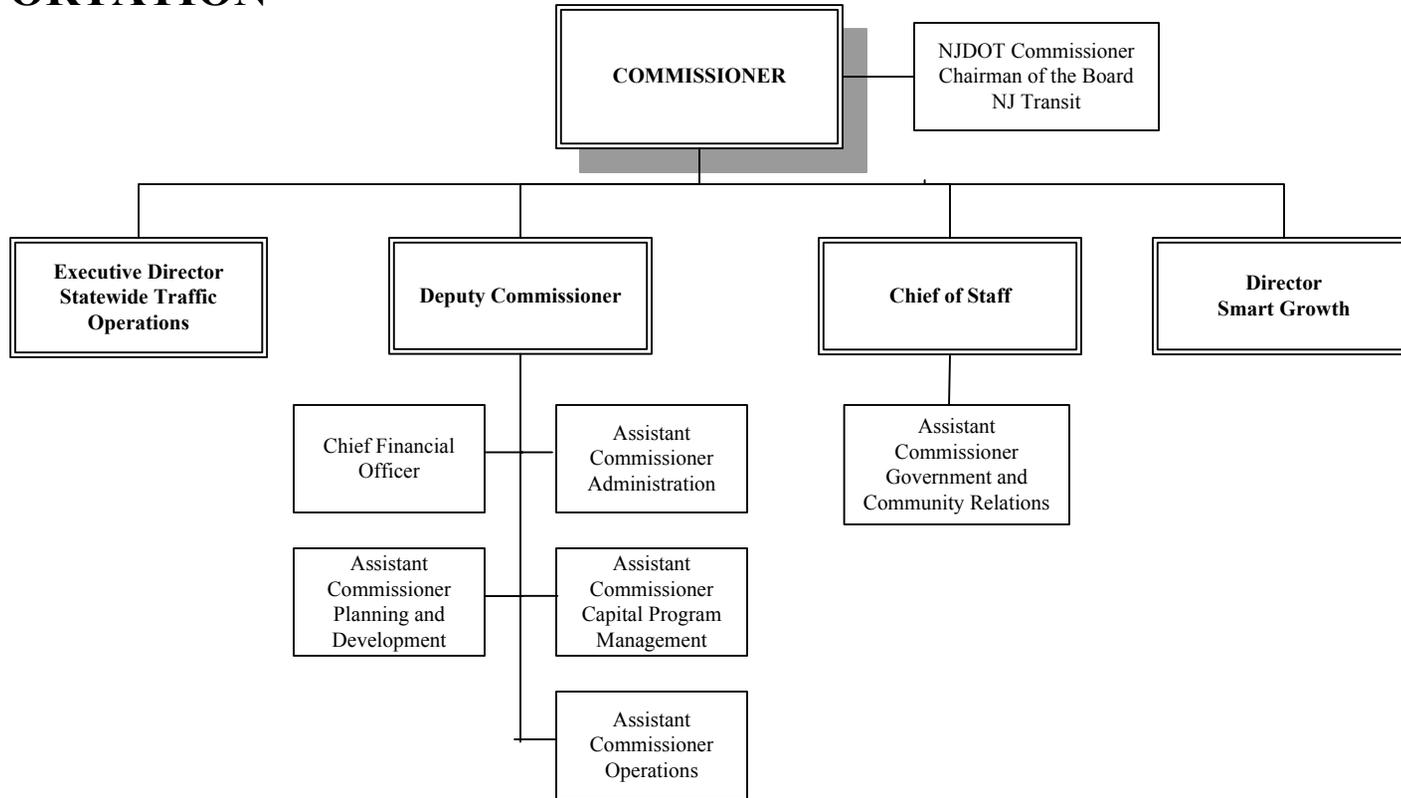


# TRANSPORTATION



## In-But-Not-Of Agencies

New Jersey Motor Vehicle Commission

NJ Transit Corporation

## DEPARTMENT OF TRANSPORTATION

### OVERVIEW

The New Jersey Department of Transportation (NJDOT) builds, operates and maintains the State's transportation system. This system has the highest volume of roadway and bridge usage in the nation. Its size and scope make it one of the most complex, including 11,160 miles of lanes, 2,500 bridges, 3,000 traffic signals, and 35,000 highway light fixtures. At any given time, there are 150 construction contracts under way, valued at \$2.0 billion.

New Jersey is also home to nearly 500 public and private use aeronautical facilities, the nation's largest statewide public transit system, and a system of ports that handles over 100 million tons of shipping each year. As a corridor state with one of the world's busiest ports, the movement of goods is one of the most important economic engines for the State, region and nation.

Managing the complex transportation system in New Jersey requires a comprehensive strategy that combines sound capital investment with quality operational oversight. Balanced investments in roads, bridges, public transit, airports, and pedestrian facilities yield a significant stimulus to the State's economy. As an economic and transportation partner with New Jersey's communities and counties, NJDOT is responsible for administering State and federal grants and assistance that provide for improvements to the State's local transportation network and enhance the quality of life. Efficient and safe mobility for pedestrians, bicyclists, motorists, and goods are the primary goals of NJDOT and all of New Jersey's transportation agencies. Safety, congestion relief and customer service are of paramount importance in achieving these goals.

Toward that end, in March 2006, new legislation was signed to reform, replenish and grow the Transportation Trust Fund (TTF). This initiative creates a robust capital program of \$1.6 billion annually over five years that advances transportation projects and supports 100,000 jobs. Revenue sources for the program include the restructuring of approximately \$1.8 billion of the State's existing transportation bonds. In addition, 1.5 cents of the 10.5 cent motor fuel tax (\$78 million) was constitutionally dedicated to the fund by New Jersey voters in November 2006. Another \$12 million was realized by resuming dedication to the TTF of a portion of toll road revenue. Including federal dollars, NJDOT and NJ Transit had a combined \$3.2 billion program in fiscal 2007, the largest in New Jersey's history. The Department is committed to delivering this program in the best and most efficient way possible. "Smart Solutions" is a specific program that right-sizes projects to make the best use of capital resources. The Capital Program significantly increases investments in bridge and roadway preservation, promotes Smart Growth through investments targeted to relieve congestion, accelerates the project delivery process through Hyper-Build, and increases spending for projects and programs that promote and improve the safety of motorists and pedestrians.

As required by federal mandates, the NJDOT programs federal funds for transportation improvements through consultation with the State's three Metropolitan Planning Organizations, based on their regional planning recommendations.

The NJDOT's annual \$3.2 billion Capital Program supports the movement of over \$860 billion worth of goods and services, and directly supports over 100,000 jobs.

### Fiscal 2008 Budget Highlights

The Fiscal 2008 Budget for the Department of Transportation totals \$1.319 billion, a decrease of \$8.5 million or 0.6% under the fiscal 2007 adjusted appropriation of \$1.327 billion.

This net decrease includes several savings initiatives, the elimination of supplemental funding for snow removal activities, and growth in the Elderly and Handicapped Transportation Program funded from

the Casino Revenue Fund. More specifically, a total of almost \$10.5 million is cut from NJDOT's Direct State Services budget. The majority of this reduction is the removal of \$10 million in one-time supplemental funding for snow removal, which will not decrease snow removal operations in fiscal 2008. The remaining \$500,000 reduction will be realized through attrition and by reducing funding for master lease purchases that have been fully amortized.

The \$2.0 million increase in Casino Revenue Fund support for transportation services for the elderly and handicapped will not only allow additional residents to take advantage of this program, but also will provide participating counties with 85% of this increase to help defray the costs of their local programs.

The \$895 million recommendation to the Transportation Trust Fund will allow the Department to finance a total State-funded Capital Program of \$1.6 billion, the largest in the State's history. When combined with federal funds, the total Capital Program for fiscal 2008 is expected to be over \$3.2 billion, again the largest in the State's history.

### New Jersey Motor Vehicle Commission

It is the responsibility of the Motor Vehicle Commission (MVC), as the public face of State government, to deliver services that are customer-friendly, secure, and efficient. Since the issuance of the "Fix DMV Commission Final Report" in November 2002, and the subsequent enactment of the "Motor Vehicle Security and Customer Service Act" in January 2003, MVC remains committed to its mission of being the model of excellence in motor vehicle services.

MVC has made significant strides in upgrading its technology infrastructure and by implementing key programs such as the Digital Driver License (DDL) program. Other major MVC initiatives and projects, such as the re-write of the comprehensive computer system, will be a critical component of the organization's drive to fully modernize and economize. Constant enhancements to the MVC website have provided customers and business partners with a quick, convenient self-service option for getting MVC information and completing various transactions. With more than 10,000 unique visitors using the MVC website each month, the upgraded site is providing both services and education, including the Six Point Identification brochure. For MVC, web improvements mean lower costs, fewer visitors at agencies, and decreased call volume.

Safe, clean, and comfortable facilities are essential to the MVC reform efforts. MVC has developed a Six Year Capital Master Plan to utilize existing bond proceeds for facility construction and renovation. The plan will improve the workspace environment for MVC employees and the motoring public.

Easy, time-efficient transactions are our promise to the state's drivers. During the current year, MVC piloted a credit card payment program at our Toms River Agency with excellent customer response. The pilot program has now been expanded to several more agencies as well as the Eatontown Regional Service Center. Additional statewide rollout plans for credit card payment programs are in development.

The federal Motor Carrier Safety Improvement Act (MCSIA) established that as of October 2006, all school bus drivers must obtain a new school bus endorsement on their Commercial Driver's License (CDL). To do so, all New Jersey school bus drivers need to pass both a written test and a skills (road) test. If a driver has two years experience and a good record, the road test may be waived. After testing is complete, drivers visit an agency to receive a new CDL license with the "S" endorsement. Most of the State's 30,000 school bus drivers have completed testing, and many already have been issued the endorsement.

# TRANSPORTATION

In accordance with the Motor Vehicle Security and Customer Service Act, MVC released the Affordability and Fairness Task Force Report in February 2006. This report was required by statute to examine the impact of the current point system and non-driving related suspension of driving privileges.

supported as provided by law. Although collections total more than \$1 billion annually, MVC is appropriated \$285 million for ongoing operations and to continue its reform efforts. Remaining revenues are appropriated to the General Fund or dedicated to various other State and non-state programs.

For fiscal 2008, the MVC budget will continue to be 100% revenue

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

Year Ending June 30, 2006						Year Ending June 30, 2008		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		2007 Adjusted Approp.	Requested	Recom- mended
					<b>GENERAL FUND</b>			
99,675	4,777	4,280	108,732	106,868	Direct State Services	99,204	88,712	88,712
273,700	2,182	93	275,975	273,786	Grants-In-Aid	298,200	298,200	298,200
805,000	---	---	805,000	805,000	Capital Construction	895,000	895,000	895,000
<b>1,178,375</b>	<b>6,959</b>	<b>4,373</b>	<b>1,189,707</b>	<b>1,185,654</b>	<b>Total General Fund</b>	<b>1,292,404</b>	<b>1,281,912</b>	<b>1,281,912</b>
					<b>CASINO REVENUE FUND</b>			
34,352	---	---	34,352	34,352	State Aid	34,930	36,928	36,928
<b>34,352</b>	<b>---</b>	<b>---</b>	<b>34,352</b>	<b>34,352</b>	<b>Total Casino Revenue Fund</b>	<b>34,930</b>	<b>36,928</b>	<b>36,928</b>
<b>1,212,727</b>	<b>6,959</b>	<b>4,373</b>	<b>1,224,059</b>	<b>1,220,006</b>	<b>Total Appropriation, Department of Transportation</b>	<b>1,327,334</b>	<b>1,318,840</b>	<b>1,318,840</b>

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

Year Ending June 30, 2006						Year Ending June 30, 2008		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		2007 Adjusted Approp.	Requested	Recom- mended
					<b>DIRECT STATE SERVICES - GENERAL FUND</b>			
					<b>State and Local Highway Facilities</b>			
85,863	3,418	4,281	93,562	92,056	Maintenance and Operations	89,225	78,793	78,793
7,407	714	---	8,121	7,922	Physical Plant and Support Services	6,889	6,829	6,829
---	514	---	514	393	Transportation Systems Improvements	---	---	---
<b>93,270</b>	<b>4,646</b>	<b>4,281</b>	<b>102,197</b>	<b>100,371</b>	<b>Subtotal</b>	<b>96,114</b>	<b>85,622</b>	<b>85,622</b>
					<b>Regulation and General Management</b>			
1,744	131	---	1,875	1,867	Intermodal Services	1,482	1,482	1,482
4,661	---	-1	4,660	4,630	Administration and Support Services	1,608	1,608	1,608
<b>6,405</b>	<b>131</b>	<b>-1</b>	<b>6,535</b>	<b>6,497</b>	<b>Subtotal</b>	<b>3,090</b>	<b>3,090</b>	<b>3,090</b>
<b>99,675</b>	<b>4,777</b>	<b>4,280</b>	<b>108,732</b>	<b>106,868</b>	<b>Total Direct State Services - General Fund</b>	<b>99,204</b>	<b>88,712</b>	<b>88,712</b>
<b>99,675</b>	<b>4,777</b>	<b>4,280</b>	<b>108,732</b>	<b>106,868</b>	<b>TOTAL DIRECT STATE SERVICES</b>	<b>99,204</b>	<b>88,712</b>	<b>88,712</b>
					<b>GRANTS-IN-AID - GENERAL FUND</b>			
					<b>Public Transportation</b>			
273,700	---	---	273,700	273,700	Railroad and Bus Operations	298,200	298,200	298,200
<b>273,700</b>	<b>---</b>	<b>---</b>	<b>273,700</b>	<b>273,700</b>	<b>Subtotal</b>	<b>298,200</b>	<b>298,200</b>	<b>298,200</b>

# TRANSPORTATION

Year Ending June 30, 2006					Year Ending June 30, 2008			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		2007 Adjusted Approp.	Requested	Recommended
---	2,182	93	2,275	86	<b>Regulation and General Management</b>			
					Intermodal Services	---	---	---
---	2,182	93	2,275	86	<i>Subtotal</i>	---	---	---
<b>273,700</b>	<b>2,182</b>	<b>93</b>	<b>275,975</b>	<b>273,786</b>	<b>Total Grants-In-Aid - General Fund</b>	<b>298,200</b>	<b>298,200</b>	<b>298,200</b>
<b>273,700</b>	<b>2,182</b>	<b>93</b>	<b>275,975</b>	<b>273,786</b>	<b>TOTAL GRANTS-IN-AID</b>	<b>298,200</b>	<b>298,200</b>	<b>298,200</b>
					<b>STATE AID - CASINO REVENUE FUND</b>			
					<b>Public Transportation</b>			
34,352	---	---	34,352	34,352	Railroad and Bus Operations	34,930	36,928	36,928
34,352	---	---	34,352	34,352	<i>Subtotal</i>	34,930	36,928	36,928
<b>34,352</b>	<b>---</b>	<b>---</b>	<b>34,352</b>	<b>34,352</b>	<b>Total State Aid - Casino Revenue Fund</b>	<b>34,930</b>	<b>36,928</b>	<b>36,928</b>
<b>34,352</b>	<b>---</b>	<b>---</b>	<b>34,352</b>	<b>34,352</b>	<b>TOTAL STATE AID</b>	<b>34,930</b>	<b>36,928</b>	<b>36,928</b>
					<b>CAPITAL CONSTRUCTION</b>			
					<b>State and Local Highway Facilities</b>			
805,000	---	---	805,000	805,000	Trust Fund Authority - Revenues and other funds available for new projects	895,000	895,000	895,000
805,000	---	---	805,000	805,000	<i>Subtotal</i>	895,000	895,000	895,000
<b>805,000</b>	<b>---</b>	<b>---</b>	<b>805,000</b>	<b>805,000</b>	<b>TOTAL CAPITAL CONSTRUCTION</b>	<b>895,000</b>	<b>895,000</b>	<b>895,000</b>
<b>1,212,727</b>	<b>6,959</b>	<b>4,373</b>	<b>1,224,059</b>	<b>1,220,006</b>	<b>Total Appropriation, Department of Transportation</b>	<b>1,327,334</b>	<b>1,318,840</b>	<b>1,318,840</b>

## 10. PUBLIC SAFETY AND CRIMINAL JUSTICE

### 11. VEHICULAR SAFETY

#### OBJECTIVES

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

- To assure equitable and safe transportation practices by motor carriers and maximum revenue to the State.
- To reduce the risk of personal and property loss caused by irresponsible or uninsured drivers, vehicle theft, and fraud.
- To develop programs that will reduce and prevent the incidence of death, injury, and property damage resulting from traffic accidents.

#### PROGRAM CLASSIFICATIONS

- Motor Vehicle Services.** To address security deficiencies identified in the FIX DMV Report issued in 2003, MVC restructured the organization, creating a new position, the Director of Security, Investigations, and Internal Audit, as well as a separate unit to improve fraud detection and physical security through advanced technology, effective investigative processes, and internal controls.

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

Information Technology manages the operation and support functions of all information processing systems used in MVC's administration of statutorily mandated programs. MVC's Comprehensive Management Information System (the COMP system) is continuously updated and accessed by more than 300 business partners, 140 insurance companies, and law enforcement organizations. MVC, through the COMP system, issues digitized driver licenses and jury notices, and provides online services to the public.

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

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

The Enhanced Inspection and Maintenance Program, with 31 locations and 125 lanes, enforces vehicle inspection standards, regulates motor vehicles to reduce the risk of accidents caused by vehicular safety defects, and conducts emissions testing. These functions are performed at State-owned or leased inspection stations, or at State-regulated private inspection centers. All State registered vehicles are examined for compliance with established equipment standards after verification of valid licensing, registration, and compulsory insurance documentation. Program personnel perform on-the-road and in-terminal inspections of both New Jersey registered and out-of-state trucks, tractors and trailers; perform roadside inspection of passenger vehicles, conduct semi-annual safety and emissions inspections of all State-registered school buses; and, monitor the performance of private inspection centers.

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

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

Forty-five motor vehicle agencies serve motorists, process applications, collect fees and sales taxes, and issue documentation for titles, driver licenses and vehicle registrations at sites throughout the State. Agencies issue

license plates and handicap placards, process name and address changes, conduct eye examinations, boating-related transactions and more.

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

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

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

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

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

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

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

# TRANSPORTATION

## EVALUATION DATA

	Actual FY 2005	Actual FY 2006	Revised FY 2007	Budget Estimate FY 2008
<b>PROGRAM DATA</b>				
<b>Motor Vehicle Services</b>				
Registrations and Title Documents Issued . . . . .	10,202,096	9,774,684	9,550,430	9,329,580
Registration Documents Issued . . . . .	7,719,351	7,329,233	6,990,430	6,769,580
Certificates of Ownership Issued . . . . .	2,482,745	2,445,451	2,560,000	2,560,000
License Documents Issued (Non-Commercial) . . . . .	3,293,828	3,868,395	4,142,580	3,695,610
Driver Exam Permit Documents Issued (Non-Commercial) . .	327,976	337,428	350,000	350,000
Salvage Titles Issued . . . . .	32,315	28,925	28,925	67,255
Salvage Vehicle Inspections . . . . .	1,382	2,754	2,809	2,866
Vehicles with Reflectorized Plates . . . . .	94%	98%	99%	99%
Regional Service Centers (4) - Number of Customers . . . . .	1,478,648	1,457,520	1,479,875	1,504,116
Telephone Center - Inquiries Answered . . . . .	2,791,633	2,784,296	2,801,266	2,828,835
Mailings Processed . . . . .	14,302,976	15,833,607	16,500,000	15,000,000
Licensed Drivers . . . . .	5,668,712	5,629,451	5,629,451	5,629,451
Registered Vehicles . . . . .	6,781,736	6,537,486	6,540,000	6,540,000
Total NJ Inspections/Reinspections . . . . .	3,000,324	3,006,193	3,341,450	3,136,806
Centralized - Inspections/Reinspections . . . . .	2,254,842	2,289,601	2,496,107	2,396,000
Initial Inspections - Centralized . . . . .	1,777,695	1,804,356	2,001,359	1,900,000
Reinspections - Centralized . . . . .	477,147	485,245	452,013	410,530
Private Inspection Facility - Inspections/Reinspections . . .	645,736	619,762	754,668	646,506
Initial Inspections - Private Inspection Facilities . . . . .	457,144	442,983	534,543	442,983
Reinspections - Private Inspection Facilities . . . . .	188,592	176,779	220,125	203,523
Specialty Inspections . . . . .	9,979	9,595	9,625	9,625
School Bus - Inspections/Reinspections . . . . .	73,644	70,028	62,850	66,175
Initial Inspections - School Bus . . . . .	44,755	39,738	31,750	35,000
Reinspections - School Bus . . . . .	28,889	30,290	31,100	31,175
Specification Inspections . . . . .	2,214	1,559	2,200	2,000
Roadside Inspections . . . . .	13,909	15,648	16,000	16,500
Roadside Rejections . . . . .	6,751	10,107	10,200	10,500
Driver Testing:				
Vision Tests . . . . .	293,530	343,958	361,156	379,214
Written Tests . . . . .	416,522	464,310	482,882	502,197
Oral Tests . . . . .	9,315	11,821	12,412	13,032
Road Tests . . . . .	240,697	249,458	251,952	254,472
Commercial Driver License Program:				
License Documents Issued . . . . .	243,652	261,265	264,420	235,890
Permit Documents Issued . . . . .	58,581	53,369	41,000	41,000
Knowledge Tests . . . . .	128,833	131,261	132,573	133,899
Road Tests . . . . .	16,723	20,897	21,733	22,602
Court Suspensions . . . . .	303,611	317,449	319,500	320,500
Administrative Suspensions . . . . .	371,949	369,071	370,500	371,500
Point System Suspensions . . . . .	10,113	7,927	9,000	10,000
Surcharge Suspensions . . . . .	223,447	221,554	221,000	221,000
Total Restorations . . . . .	226,646	235,034	235,980	236,664
Businesses Licensed:				
Junkyards . . . . .	51	54	54	55
Dealers . . . . .	4,424	4,430	4,338	4,227
Commercial Driving Schools . . . . .	211	221	241	251
Commercial Driving Instructors . . . . .	1,175	1,204	1,205	1,255
Leasing Companies . . . . .	70	65	63	62
Auto Body Repair Facilities . . . . .	1,503	1,589	1,540	1,500
Private Inspection Centers . . . . .	1,165	1,013	980	970
<b>PERSONNEL DATA</b>				
<b>Position Data</b>				
Filled Positions by Funding Source				
All Other . . . . .	2,481	2,707	2,610	2,749
Total Positions . . . . .	2,481	2,707	2,610	2,749

# TRANSPORTATION

	Actual FY 2005	Actual FY 2006	Revised FY 2007	Budget Estimate FY 2008
Filled Positions by Program Class				
Motor Vehicle Services .....	2,374	2,595	2,515	2,636
Security Responsibility .....	107	112	95	113
Total Positions .....	2,481	2,707	2,610	2,749

**Notes:**

Actual payroll counts are reported for fiscal years 2005 and 2006 as of December and revised fiscal year 2007 as of January. The Budget Estimate for fiscal year 2008 reflects the number of positions funded.

### APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2006					Year Ending June 30, 2008				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available Expended		Prog. Class.	2007 Adjusted Approp.	Requested	Recom- mended	
<b>OTHER RELATED APPROPRIATIONS</b>									
440 <sup>S</sup>	852	352	1,644	1,384		5,332	3,300	3,300	
<u>440</u>	<u>852</u>	<u>352</u>	<u>1,644</u>	<u>1,384</u>		<u>5,332</u>	<u>3,300</u>	<u>3,300</u>	
<b>All Other Funds</b>									
---	91,854 287,929 <sup>R</sup>	-21,251	358,532	276,113		275,733	271,117	271,117	
---	2,031 14,044 <sup>R</sup>	---	16,075	14,043		14,040	14,321	14,321	
---	<u>395,858</u>	<u>-21,251</u>	<u>374,607</u>	<u>290,156</u>		<u>289,773</u>	<u>285,438</u>	<u>285,438</u>	
<u>440</u>	<u>396,710</u>	<u>-20,899</u>	<u>376,251</u>	<u>291,540</u>		<u>295,105</u>	<u>288,738</u>	<u>288,738</u>	
<b>GRAND TOTAL ALL FUNDS</b>									

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

(a) Pursuant to the provisions of P.L. 2003, c.13 (C.39:2A-1 et seq.), the appropriation for the New Jersey Motor Vehicle Commission, which is in but not of the Department of Transportation, is authorized as dedicated revenue in lieu of State appropriations from the General Fund.

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

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

Notwithstanding the provisions of any law or regulation to the contrary, 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, the Motor Vehicle Commission, the Department of Transportation, and the Department of Environmental Protection in the performance of commercial truck safety and emission inspections and Other-Clean Air purposes, subject to the approval of the Director of the Division of Budget and Accounting.

Receipts derived pursuant to the "New Jersey Medical Service Helicopter Response Act" under subsection a of section 1 of P.L. 2005, c. 311 (C.39:3-8.2), are appropriated to the Division of State Police and the Department of Health and Senior Services to defray the operating costs of the program as authorized under P.L. 1986, c. 106 (C.26:2K-35 et seq.). The unexpended balance at the end of the preceding fiscal year is appropriated to the special capital maintenance reserve account for capital replacement and major maintenance of helicopter equipment and any expenditures therefrom shall be subject to the approval of the Director of the Division of Budget and Accounting.

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

The amount appropriated for fiscal 2008 to the New Jersey Motor Vehicle Commission is based on proportional revenue collections for that fiscal year pursuant to the statutes listed in subsection a. of section 105 of P.L.2003, c.13 (C.39:2A-36).

# TRANSPORTATION

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## 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

**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 2005	Actual FY 2006	Revised FY 2007	Budget Estimate FY 2008
<b>PROGRAM DATA</b>				
<b>Maintenance and Operations</b>				
Maintenance Operations				
Lane Miles, State Highway System .....	13,454	13,469	13,485	13,501
Snow and Ice Control Costs (\$ Millions) .....	\$32.70	\$21.30	\$21.80	\$21.80
Force Account Acres Mowed .....	53,039	44,294	42,000	42,000
Litter Pick Up and Removal:				
Litter Pick Up Costs (\$ Millions) .....	\$3.13	\$3.87	\$4.10	\$4.20
Trash Removal by Contract (\$ Millions) .....	\$0.69	\$0.56	\$0.90	\$0.90
Total Resurfacing:				
Lane Miles Resurfaced by Contract Maintenance .....	323	270	300	400
Lane Miles Resurfaced by Contract Construction .....	4	81	30	35
Electrical Operations				
Traffic Signals Maintained .....	3,051	3,034	3,100	3,125
Traffic Signals Modernized by State Forces .....	116	178	180	175
Signals Relamped .....	21	89	500	500
Traffic Signal Inspections .....	12,303	10,757	11,052	11,052
Emergency Call Responses .....	4,925	6,106	6,100	5,800
After Hour Call Responses .....	2,652	2,720	3,000	2,800
Fleet Size				
Autos .....	291	236	236	236
Trucks .....	1,833	1,841	1,853	1,853
Road Equipment .....	6,119	5,998	6,011	6,011
<b>Transportation Systems Improvements</b>				
Design				
In-House Design Projects Completed .....	31	36	54	48
Railroad Grade Crossing Inspections .....	1,447	568	1,200	1,000
State Owned Bridge Safety Inspections In-House .....	435	439	435	435
State Owned Bridge Safety Inspections by Consultants ..	1,013	708	850	700
Administer County Bridge Safety Inspections .....	1,150	1,313	1,000	1,300
Right-of-Way				
Acquisition Cost (\$ Millions) .....	\$77	\$44	\$60	\$60
Construction				
Cost to Construct Projects (\$ Millions) .....	\$436	\$638	\$650	\$650
Construction Contracts Awarded .....	125	92	110	110
Roadway Projects Under Construction .....	150	186	150	150
Bridges Under Construction .....	122	94	115	115
Lane Miles Under Construction .....	680	698	700	700
Interstate .....	133	395	175	175
Primary .....	218	170	225	225
State .....	329	133	300	300
Additional Lane Miles Open To Public .....	15	16	16	20
Interstate .....	2	1	5	5
Primary .....	4	6	5	5
State .....	9	9	6	10
Planning				
Roadway Accident Analyses .....	271	150	175	200
<b>PERSONNEL DATA</b>				
<b>Position Data</b>				
Filled Positions by Funding Source				
State Supported .....	2,518	2,476	2,424	2,400
Federal .....	974	996	951	1,031
Total Positions .....	3,492	3,472	3,375	3,431

# TRANSPORTATION

	Actual FY 2005	Actual FY 2006	Revised FY 2007	Budget Estimate FY 2008
Filled Positions by Program Class				
Maintenance and Operations .....	1,801	1,758	1,757	1,773
Physical Plant and Support Services .....	97	100	88	84
Transportation Systems Improvements .....	1,594	1,614	1,530	1,574
Total Positions .....	3,492	3,472	3,375	3,431

**Notes:**

Actual payroll counts are reported for fiscal years 2005 and 2006 as of December and revised fiscal year 2007 as of January. The Budget Estimate for fiscal year 2008 reflects the number of positions funded.

**APPROPRIATIONS DATA**  
(thousands of dollars)

Orig. & (S)Supple- mental	Year Ending June 30, 2006				Prog. Class.	2007 Adjusted Approp.	Year Ending June 30, 2008		
	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended			Requested	Recom- mended	
<b><u>DIRECT STATE SERVICES</u></b>									
<b>Distribution by Fund and Program</b>									
85,863	3,418	4,281	93,562	92,056	Maintenance and Operations	06	89,225	78,793	78,793
7,407	714	---	8,121	7,922	Physical Plant and Support Services	08	6,889	6,829	6,829
---	514	---	514	393	Transportation Systems Improvements	71	---	---	---
<b>93,270</b>	<b>4,646</b>	<b>4,281</b>	<b>102,197</b>	<b>100,371</b>	<b>Total Direct State Services</b>		<b>96,114</b> <sup>(a)</sup>	<b>85,622</b>	<b>85,622</b>
<b>Distribution by Fund and Object</b>									
Personal Services:									
51,550	42				Salaries and Wages		56,596	56,404	56,404
10,000 <sup>S</sup>	2,246 <sup>R</sup>	-4,925	58,913	58,758					
61,550	2,288	-4,925	58,913	58,758	Total Personal Services		56,596	56,404	56,404
12,414	754	679	13,847	13,724	Materials and Supplies		12,414	12,414	12,414
3,032	42	367	3,441	3,407	Services Other Than Personal		2,486	2,486	2,486
15,063	750	8,416	24,229	22,827	Maintenance and Fixed Charges		14,149	14,149	14,149
							10,000 <sup>S</sup>		
Special Purpose:									
---	120 <sup>R</sup>	-120	---	---	Logo Sign Program	06	---	---	---
---	---	---	---	---	Veteran's Memorial Highway Signage	06	3 <sup>S</sup>	---	---
---	208	---	208	208	Casualty Losses	06	---	---	---
---	74	---	484	393	Rental Receipts, Tenant Relocation Program	71	---	---	---
1,211	410 <sup>R</sup>	-136	1,075	1,054	Additions, Improvements and Equipment		466	169	169
<b><u>CAPITAL CONSTRUCTION</u></b>									
<b>Distribution by Fund and Program</b>									
805,000	---	---	805,000	805,000	Trust Fund Authority - Revenues and other funds available for new projects	60	895,000	895,000	895,000
<b>805,000</b>	<b>---</b>	<b>---</b>	<b>805,000</b>	<b>805,000</b>	<b>Total Capital Construction</b>		<b>895,000</b>	<b>895,000</b>	<b>895,000</b>
<b>Distribution by Fund and Object</b>									
<b>Transportation Systems Improvements</b>									
805,000	---	---	805,000	805,000	Transportation Trust Fund Account	60	895,000	895,000	895,000
<b>898,270</b>	<b>4,646</b>	<b>4,281</b>	<b>907,197</b>	<b>905,371</b>	<b>Grand Total State Appropriation</b>		<b>991,114</b>	<b>980,622</b>	<b>980,622</b>

# TRANSPORTATION

Year Ending June 30, 2006					Year Ending June 30, 2008				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2007 Adjusted Approp.	Requested	Recommended	
<b>OTHER RELATED APPROPRIATIONS</b>									
<b>Federal Funds</b>									
41,839	14,612	1	56,452	28,733					
					02	34,739	34,739	34,739	
<u>500</u>	<u>66</u>	<u>---</u>	<u>566</u>	<u>67</u>					
					71	<u>500</u>	<u>500</u>	<u>500</u>	
<u>42,339</u>	<u>14,678</u>	<u>1</u>	<u>57,018</u>	<u>28,800</u>	<b>Total Federal Funds</b>		<u>35,239</u>	<u>35,239</u>	
<b>All Other Funds</b>									
	2,271				06	2,350	2,350	2,350	
---	2,129 <sup>R</sup>	---	4,400	1,253					
	2,010				61	---	---	---	
---	6,669 <sup>R</sup>	---	8,679	6,154					
<u>---</u>	<u>---</u>	<u>---</u>	<u>---</u>	<u>---</u>	71	<u>400</u>	<u>400</u>	<u>400</u>	
<u>---</u>	<u>13,079</u>	<u>---</u>	<u>13,079</u>	<u>7,407</u>	<b>Total All Other Funds</b>		<u>2,750</u>	<u>2,750</u>	
<b>Special Transportation Trust Fund</b>									
145,000	4,208	---	149,208	144,988	63	175,000	175,000	175,000	
888,593					69	933,880	1,057,000	1,057,000	
140,965 <sup>S</sup>	333,793	1	1,363,352	939,284					
<u>526,000</u>	<u>31,588</u>	<u>-1</u>	<u>557,587</u>	<u>498,535</u>	81	<u>750,000</u>	<u>750,000</u>	<u>750,000</u>	
<u>1,700,558</u>	<u>369,589</u>	<u>---</u>	<u>2,070,147</u>	<u>1,582,807</u>	<b>Total Special Transportation Trust Fund</b>		<u>1,858,880</u>	<u>1,982,000</u>	
<u>2,641,167</u>	<u>401,992</u>	<u>4,282</u>	<u>3,047,441</u>	<u>2,524,385</u>	<b>GRAND TOTAL ALL FUNDS</b>		<u>2,887,983</u>	<u>3,000,611</u>	

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

(a) The fiscal year 2007 appropriation has been reduced to reflect the transfer of funds to the Interdepartmental Salary and Other Benefits Account as well as the reallocation of State appropriations supporting information technology services to the Office of Information Technology within the Department of Treasury.

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**

- The unexpended balances at the end of the preceding fiscal year in excess of \$1,000,000 in the accounts hereinabove are appropriated.
- 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 \$10,000,000, subject to the approval of the Director of the Division of Budget and Accounting.
- Notwithstanding the provisions of any law or regulation to the contrary, of the amounts appropriated hereinabove for the Department of Transportation from the General Fund, \$12,500,000 thereof shall be paid from funds received or receivable from the various transportation-oriented authorities pursuant to contracts between the authorities and the State as are determined to be eligible for such funding pursuant to such contracts, as shall be determined by the Director of the Division of Budget and Accounting.
- Receipts in excess of the amount anticipated from the Logo Sign program fees, which include the Trailblazer Sign Program, the Variable Message Advertising Program, the Excess Parcel Advertising Program, and the Land Service Road Advertising Program, are appropriated for the purpose of administering the program, subject to the approval of the Director of the Division of Budget and Accounting.
- Receipts in excess of the amount anticipated derived from highway application and permit fees pursuant to subsection (h) of section 5 of P.L. 1966, c. 301(C.27:1A-5) are appropriated for the purpose of administering the Access Permit Review program, subject to the approval of the Director of the Division of Budget and Accounting.
- The department is permitted to transfer an amount approved by the Director of the Division of Budget and Accounting from funds previously appropriated for State highway projects from the "Transportation Rehabilitation and Improvement Fund of 1979," established pursuant to section 15 of P.L. 1979, c. 165, for planning, engineering, design, right-of-way acquisition, or other costs related to the construction of projects financed from that fund.
- Of the amount hereinabove for Maintenance and Operations \$10,000,000 for winter operations is payable from the receipts of the New Tire Surcharge pursuant to P.L. 2004, c.46.

# TRANSPORTATION

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## Language Recommendations -- Capital Construction

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, and from funds received or receivable from the various transportation-oriented authorities pursuant to contracts between the authorities and the State, together with such additional sums pursuant to P.L. 1984, c.73 (C.27:1B-1 et al.) and R.S.54:39-27 as amended, as may be necessary to satisfy all fiscal year 2008 debt service, bond reserve requirements, and other fiscal obligations of the New Jersey Transportation Trust Fund Authority.

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

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

Notwithstanding the provisions of any law or regulation to the contrary, the Department of Transportation may transfer Transportation Trust Fund monies to federal projects contracted in federal fiscal years 2004, 2005, 2006, 2007 and 2008 until such time as federal funds become available for the projects. These transfers shall be subject to the approval of the Director of the Division of Budget and Accounting and the Legislative Budget and Finance Officer. Subject to the receipt of federal funds, the Transportation Trust Fund shall be reimbursed for all the monies that were transferred to advance federally funded projects.

Notwithstanding the provisions of P.L. 1984, c.73 (C.27:1B-1 et al.), there is appropriated the sum of \$1,600,000,000 from the revenues and other funds of the New Jersey Transportation 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 at the end of the preceding fiscal year of appropriations from the New Jersey Transportation Trust Fund Authority are appropriated.

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

Notwithstanding the provisions of any law or regulation to the contrary, there is appropriated to the Department of Transportation an additional amount of \$175,000,000, subject to the approval of the Director of the Division of Budget and Accounting, for the Route 52 Causeway Replacement Contract A Construction Fund, from the Transportation Trust Fund Authority's Grant Anticipation Revenue Vehicles (GARVEE) bond proceeds.

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

## 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.

# TRANSPORTATION

## EVALUATION DATA

	Actual FY 2005	Actual FY 2006	Revised FY 2007	Budget Estimate FY 2008
<b>PROGRAM DATA</b>				
<b>Railroad and Bus Operations</b>				
Bus Operations (including subsidized carriers)				
Average Daily Ridership .....	259,475	265,175	271,900	276,300
Total Cost per Trip per rider .....	\$3.99	\$4.09	\$4.03	\$4.10
Total Revenue per Trip per rider .....	\$1.73	\$1.91	\$1.91	\$2.05
Total Cost per Mile .....	\$8.14	\$8.43	\$8.37	\$8.63
Total Revenue per Mile .....	\$3.52	\$3.93	\$3.97	\$4.31
Revenue/Cost Ratio .....	43.3%	46.7%	47.4%	50.0%
Equipment				
Buses Operated by NJ Transit .....	2,038	2,090	2,130	2,130
Buses Leased to Private Carriers .....	968	969	969	969
Rail Operations				
Average Daily Ridership .....	118,450	126,200	131,000	132,200
Total Cost per Trip per rider .....	\$9.51	\$9.14	\$9.23	\$9.68
Total Revenue per Trip per rider .....	\$5.34	\$6.00	\$6.02	\$6.50
Total Cost per Mile .....	\$10.77	\$10.66	\$10.93	\$11.54
Total Revenue per Mile .....	\$6.05	\$7.00	\$7.13	\$7.75
Revenue/Cost Ratio .....	56.2%	65.7%	65.2%	67.2%
Equipment				
Rail Passenger Cars .....	967	908	974	1,057
Locomotives .....	144	175	163	167
Light Rail Operations				
Average Daily Ridership .....	22,525	26,500	32,600	33,000
Total Cost per Trip per rider .....	\$4.19	\$4.82	\$4.42	\$4.54
Total Revenue per Trip per rider .....	\$0.98	\$1.06	\$1.06	\$1.14
Total Cost per Mile .....	\$20.50	\$21.82	\$19.67	\$20.47
Total Revenue per Mile .....	\$4.80	\$4.79	\$4.70	\$5.15
Revenue/Cost Ratio .....	23.4%	22.0%	23.9%	25.2%
NJ Transit System				
Average Daily Ridership .....	400,450	416,975	435,500	441,600
Total Cost per Trip per rider .....	\$5.64	\$5.67	\$5.62	\$5.81
Total Revenue per Trip per rider .....	\$2.69	\$3.02	\$3.01	\$3.23
Total Cost per Mile .....	\$9.07	\$9.25	\$9.29	\$9.64
Total Revenue per Mile .....	\$4.33	\$4.92	\$4.96	\$5.37
Revenue/Cost Ratio (includes Corporate overhead) .....	47.8%	53.2%	53.4%	55.6%
<b>PERSONNEL DATA</b>				
Affirmative Action Data				
Male Minority .....	4,615	4,688	N/A	N/A
Male Minority % .....	44	44	N/A	N/A
Female Minority .....	1,807	1,841	N/A	N/A
Female Minority % .....	17	17	N/A	N/A
Total Minority .....	6,422	6,529	N/A	N/A
Total Minority % .....	61	61	N/A	N/A
<b>Position Data</b>				
Operating Positions				
Bus Operations .....	4,894	4,924	5,014	5,047
Rail Operations .....	3,443	3,544	3,621	3,795
Corporate Operations .....	1,438	1,513	1,491	1,494
Capital Operations .....	745	760	771	771
Total Positions .....	10,520	10,741	10,897	11,107

# TRANSPORTATION

## APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2006					Year Ending June 30, 2008				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2007 Adjusted Approp.	Requested	Recommended	
<b>GRANTS-IN-AID</b>									
<b>Distribution by Fund and Program</b>									
1,484,322	---	---	1,484,322	1,484,322	04	1,518,700	1,586,800	1,586,800	
<u>1,484,322</u>	<u>---</u>	<u>---</u>	<u>1,484,322</u>	<u>1,484,322</u>		<u>1,518,700</u>	<u>1,586,800</u>	<u>1,586,800</u>	
(641,643)	---	---	(641,643)	(641,643)		(666,000)	(746,000)	(746,000)	
(568,979)	---	---	(568,979)	(568,979)		(554,500)	(542,600)	(542,600)	
<u>(1,210,622)</u>	<u>---</u>	<u>---</u>	<u>(1,210,622)</u>	<u>(1,210,622)</u>		<u>(1,220,500)</u>	<u>(1,288,600)</u>	<u>(1,288,600)</u>	
<u>273,700</u>	<u>---</u>	<u>---</u>	<u>273,700</u>	<u>273,700</u>		<u>298,200</u>	<u>298,200</u>	<u>298,200</u>	
<b>Distribution by Fund and Object</b>									
Personal Services:									
874,072	---	---	874,072	874,072		903,722	944,900	944,900	
<u>874,072</u>	<u>---</u>	<u>---</u>	<u>874,072</u>	<u>874,072</u>		<u>903,722 (a)</u>	<u>944,900</u>	<u>944,900</u>	
271,751	---	---	271,751	271,751		271,377	277,300	277,300	
91,270	---	---	91,270	91,270		86,473	93,900	93,900	
Special Purpose:									
3,254	---	---	3,254	3,254	04	2,354	2,400	2,400	
145,870	---	---	145,870	145,870	04	158,581	165,400	165,400	
23,569	---	---	23,569	23,569	04	24,973	27,200	27,200	
74,536	---	---	74,536	74,536	04	71,220	75,700	75,700	
<u>(1,210,622)</u>	<u>---</u>	<u>---</u>	<u>(1,210,622)</u>	<u>(1,210,622)</u>		<u>(1,220,500)</u>	<u>(1,288,600)</u>	<u>(1,288,600)</u>	
<b>STATE AID</b>									
<b>Distribution by Fund and Program</b>									
34,352	---	---	34,352	34,352	04	34,930	36,928	36,928	
34,352	---	---	34,352	34,352		34,930	36,928	36,928	
<u>34,352</u>	<u>---</u>	<u>---</u>	<u>34,352</u>	<u>34,352</u>		<u>34,930</u>	<u>36,928</u>	<u>36,928</u>	
34,352	---	---	34,352	34,352		34,930	36,928	36,928	
<b>Distribution by Fund and Object</b>									
State Aid:									
<u>34,352</u>	<u>---</u>	<u>---</u>	<u>34,352</u>	<u>34,352</u>	04	<u>34,930</u>	<u>36,928</u>	<u>36,928</u>	
<u>308,052</u>	<u>---</u>	<u>---</u>	<u>308,052</u>	<u>308,052</u>		<u>333,130</u>	<u>335,128</u>	<u>335,128</u>	
<b>OTHER RELATED APPROPRIATIONS</b>									
<b>Special Transportation Trust Fund</b>									
534,000	12,318	---	546,318	546,318					
<u>534,000</u>	<u>12,318</u>	<u>---</u>	<u>546,318</u>	<u>546,318</u>		<u>675,000</u>	<u>675,000</u>	<u>675,000</u>	
842,052	12,318	---	854,370	854,370		1,008,130	1,010,128	1,010,128	
<u>842,052</u>	<u>12,318</u>	<u>---</u>	<u>854,370</u>	<u>854,370</u>		<u>1,008,130</u>	<u>1,010,128</u>	<u>1,010,128</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).

(a) The fiscal year 2007 appropriation has been adjusted for the transfer of funds to the Interdepartmental Salary and Other Benefits Account.

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

The unexpended balance at the end of the preceding fiscal year 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.).

**Language Recommendations -- Capital Construction**

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

From the amounts appropriated from the revenues and other funds of the New Jersey Transportation Trust Fund Authority for fiscal year 2008 transportation capital program, the Commissioner of Transportation shall allocate \$4,000,000 of the amount listed for the Private Carrier Equipment Program to NJ Transit's Private Carrier Capital Improvement Program (PCCIP). The amount provided herein shall be allocated to the private motorbus carriers consistent with the formula used to administer the PCCIP and shall be restricted to those carriers that currently qualify for participation in the PCCIP. These funds may be used for the procurement of any goods or services currently approved under NJ Transit's PCCIP, as well as: facility improvements, vehicle procurement, and capital maintenance that comports with subsection r. of section 3 of P.L.1984, c.73 (C.27:1B-3). Such maintenance and equipment procurements shall apply to vehicles owned by the private motorbus carriers and used in public transportation service, as well as to NJ Transit owned vehicles. Private motorbus carriers receiving an allocation of such funds shall be required to submit to NJ Transit a full accounting for all expenditures, demonstrating that the funds were used to increase or maintain the current level of public transportation service provided by the carrier or to improve revenue vehicle maintenance. Under no circumstances shall these funds be used to provide compensation of any officer or owner of a private motorbus carrier.

**60. TRANSPORTATION PROGRAMS  
64. REGULATION AND GENERAL MANAGEMENT**

**OBJECTIVES**

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

**PROGRAM CLASSIFICATIONS**

05. **Intermodal Services.** 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.

# TRANSPORTATION

## EVALUATION DATA

	Actual FY 2005	Actual FY 2006	Revised FY 2007	Budget Estimate FY 2008
<b>PROGRAM DATA</b>				
<b>Intermodal Services</b>				
Responses to aircraft incidents . . . . .	53	68	66	68
Aviation facilities development projects . . . . .	35	32	35	35
<b>Administration and Support Services</b>				
EEO & Affirmative Action investigations . . . . .	80	44	60	55
<b>PERSONNEL DATA</b>				
Affirmative Action Data				
Male Minority . . . . .	749	762	755	750
Male Minority % . . . . .	19.1	19.6	20.1	19.8
Female Minority . . . . .	225	226	230	233
Female Minority % . . . . .	5.7	5.8	6.1	6.1
Total Minority . . . . .	974	988	985	983
Total Minority % . . . . .	24.8	25.4	26.2	25.9
<b>Position Data</b>				
Filled Positions by Funding Source				
State Supported . . . . .	372	371	334	304
Federal . . . . .	49	48	48	48
All Other . . . . .	7	6	7	7
Total Positions . . . . .	428	425	389	359
Filled Positions by Program Class				
Intermodal Services . . . . .	50	58	55	56
Management and Administrative Services . . . . .	378	367	334	303
Total Positions . . . . .	428	425	389	359

**Notes:**

Actual payroll counts are reported for fiscal years 2005 and 2006 as of December and revised fiscal year 2007 as of January. The Budget Estimates for fiscal year 2008 reflects the number of positions funded.

## APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2006					Year Ending June 30, 2008				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Total Expended	Prog. Class.	2007 Adjusted Approp.	Requested	Recommended	
<b><u>DIRECT STATE SERVICES</u></b>									
<b>Distribution by Fund and Program</b>									
1,744	131	---	1,875	1,867	05	1,482	1,482	1,482	
4,661	---	-1	4,660	4,630	99	1,608	1,608	1,608	
<b>6,405</b>	<b>131</b>	<b>-1</b>	<b>6,535</b>	<b>6,497</b>		<b>3,090<sup>(a)</sup></b>	<b>3,090</b>	<b>3,090</b>	
<b>Distribution by Fund and Object</b>									
Personal Services:									
2,285	---	-120	2,165	2,159		211	211	211	
2,285	---	-120	2,165	2,159		211	211	211	
288	---	-43	245	229		288	288	288	
1,986	---	70	2,056	2,054		745	745	745	
70	---	-32	38	31		70	70	70	
Special Purpose:									
---	131 <sup>R</sup>	---	131	131	05	---	---	---	
350	---	120	470	467	05	350	350	350	
965	---	---	965	965	05	965	965	965	
461	---	---	461	457	99	461	461	461	
---	---	4	4	4		---	---	---	

# TRANSPORTATION

Year Ending June 30, 2006					Year Ending June 30, 2008			
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended	Prog. Class.	2007 Adjusted Approp.	Requested	Recom-mended
<b>GRANTS-IN-AID</b>								
<b>Distribution by Fund and Program</b>								
---	2,182	93	2,275	86	05	---	---	---
					Intermodal Services			
---	2,182	93	2,275	86	<i>Total Grants-in-Aid</i>			
<b>Distribution by Fund and Object</b>								
Grants:								
---	1,770	93	2,275	86	05	---	---	---
					Airport Safety Fund			
6,405	2,313	92	8,810	6,583	<i>Grand Total State Appropriation</i>			
						3,090	3,090	3,090
<b>OTHER RELATED APPROPRIATIONS</b>								
<b>Federal Funds</b>								
27,308	780	-923	27,165	781	05	32,965	32,965	32,965
					Intermodal Services			
27,308	780	-923	27,165	781	<i>Total Federal Funds</i>			
<b>All Other Funds</b>								
---	623	3,669	7,304	7,299	05	3,180	3,175	3,175
					Intermodal Services			
---	3,012 <sup>R</sup>	-3,178	547	546	99	---	---	---
					Administration and Support Services			
---	7,360	491	7,851	7,845	<i>Total All Other Funds</i>			
33,713	10,453	-340	43,826	15,209	<i>GRAND TOTAL ALL FUNDS</i>			
						39,235	39,230	39,230

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

(a) The fiscal year 2007 appropriation has been adjusted for the allocation of salary program as well as the reallocation of State appropriations supporting information technology services to the Office of Information Technology within the Department of Treasury.

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

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

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

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

Notwithstanding the provisions of any law or regulation to the contrary, 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 "New Jersey Airport Safety Act of 1983," P.L.1983, c.264 (C.6:1-89 et seq.) or under Title 6 and Title 27 of the Revised Statutes. If receipts to that fund are less than anticipated, the appropriation shall be reduced proportionately.

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

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

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