

DEPARTMENT OF TRANSPORTATION

OVERVIEW

Mission and Goals

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

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

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

The Department is organized into five major areas. Maintenance and Operations maintains the State’s roads and bridges, ensures the safe and efficient movement of traffic, and disseminates real-time traveler information. Capital Program Management, Planning and Development is responsible for the development and delivery of the projects that comprise the Capital Program. Multimodal Services coordinates with various modal constituencies, the non-highway, non-transit capital programs such as aeronautics, ports, and rail freight, and administers the Department’s regulatory programs. These areas are supported by Administration and Financial Services

as well as Physical Plant (Facilities) in areas such as human resources, information technology, internal audit and investigation, civil rights, employee safety, budget, accounting, procurement, and the maintenance of the Department’s facilities.

Fiscal 2011 Budget Highlights

The Fiscal 2011 Budget for the Department of Transportation totals \$1.246 billion, a decrease of \$56 million or 4.3% under the fiscal 2010 adjusted appropriation of \$1.302 billion.

Recommended funding for the Department reflects several savings initiatives, including closing the in-house print shop, attrition, and reducing IT-related expenses.

This Budget reduces NJ Transit’s operating subsidy by \$20 million, as the agency adopts a number of saving initiatives and maximizes non-State funding sources.

The Governor’s Budget recommends a capital appropriation to the Transportation Trust Fund of \$895 million, the same level of funding provided in fiscal 2010.

New Jersey Motor Vehicle Commission

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

MVC continues to be the face of State government. To ensure excellent service in the future, the Commission continues to streamline its Web services, expand driver improvement tools, maintain the quality of emissions inspections, and ensure the safety and security of its documents, employees and the motoring public.

The Motor Vehicle Commission’s budget will continue to be 100% revenue-supported as provided by law. MVC collections total more than \$1 billion annually.

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SUMMARY OF APPROPRIATIONS BY FUND

(thousands of dollars)

Year Ending June 30, 2009					Year Ending June 30, 2011			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		2010 Adjusted Approp.	Requested	Recommended
81,921	3,763	19,299	104,983	98,635	GENERAL FUND			
358,200	3,561	55	361,816	350,342	Direct State Services	80,761	45,582	45,582
895,000	---	---	895,000	895,000	Grants-In-Aid	296,200	276,200	276,200
					Capital Construction	895,000	895,000	895,000
1,335,121	7,324	19,354	1,361,799	1,343,977	Total General Fund	1,271,961	1,216,782	1,216,782
					CASINO REVENUE FUND			
33,018	---	---	33,018	33,018	State Aid	30,233	29,099	29,099
33,018	---	---	33,018	33,018	Total Casino Revenue Fund	30,233	29,099	29,099
1,368,139	7,324	19,354	1,394,817	1,376,995	Total Appropriation, Department of Transportation	1,302,194	1,245,881	1,245,881

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SUMMARY OF APPROPRIATIONS BY PROGRAM (thousands of dollars)

Year Ending June 30, 2009					Year Ending June 30, 2011			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		2010 Adjusted Approp.	Requested	Recom- mended
					DIRECT STATE SERVICES - GENERAL FUND			
					State and Local Highway Facilities			
72,184	3,064	19,612	94,860	89,032	Maintenance and Operations	72,305	37,790	37,790
7,013	105	-152	6,966	6,883	Physical Plant and Support Services	6,349	5,866	5,866
---	494	---	494	262	Transportation Systems Improvements	---	---	---
<u>79,197</u>	<u>3,663</u>	<u>19,460</u>	<u>102,320</u>	<u>96,177</u>	<i>Subtotal</i>	<u>78,654</u>	<u>43,656</u>	<u>43,656</u>
					Regulation and General Management			
1,119	98	-4	1,213	1,116	Multimodal Services	902	902	902
1,605	2	-157	1,450	1,342	Administration and Support Services	1,205	1,024	1,024
<u>2,724</u>	<u>100</u>	<u>-161</u>	<u>2,663</u>	<u>2,458</u>	<i>Subtotal</i>	<u>2,107</u>	<u>1,926</u>	<u>1,926</u>
<u>81,921</u>	<u>3,763</u>	<u>19,299</u>	<u>104,983</u>	<u>98,635</u>	<i>Total Direct State Services - General Fund</i>	<u>80,761</u>	<u>45,582</u>	<u>45,582</u>
<u>81,921</u>	<u>3,763</u>	<u>19,299</u>	<u>104,983</u>	<u>98,635</u>	TOTAL DIRECT STATE SERVICES	<u>80,761</u>	<u>45,582</u>	<u>45,582</u>
					GRANTS-IN-AID - GENERAL FUND			
					Public Transportation			
358,200	---	---	358,200	348,200	Railroad and Bus Operations	296,200	276,200	276,200
<u>358,200</u>	<u>---</u>	<u>---</u>	<u>358,200</u>	<u>348,200</u>	<i>Subtotal</i>	<u>296,200</u>	<u>276,200</u>	<u>276,200</u>
					Regulation and General Management			
---	3,561	55	3,616	2,142	Multimodal Services	---	---	---
<u>---</u>	<u>3,561</u>	<u>55</u>	<u>3,616</u>	<u>2,142</u>	<i>Subtotal</i>	<u>---</u>	<u>---</u>	<u>---</u>
<u>358,200</u>	<u>3,561</u>	<u>55</u>	<u>361,816</u>	<u>350,342</u>	<i>Total Grants-In-Aid - General Fund</i>	<u>296,200</u>	<u>276,200</u>	<u>276,200</u>
<u>358,200</u>	<u>3,561</u>	<u>55</u>	<u>361,816</u>	<u>350,342</u>	TOTAL GRANTS-IN-AID	<u>296,200</u>	<u>276,200</u>	<u>276,200</u>
					STATE AID - CASINO REVENUE FUND			
					Public Transportation			
33,018	---	---	33,018	33,018	Railroad and Bus Operations	30,233	29,099	29,099
<u>33,018</u>	<u>---</u>	<u>---</u>	<u>33,018</u>	<u>33,018</u>	<i>Subtotal</i>	<u>30,233</u>	<u>29,099</u>	<u>29,099</u>
<u>33,018</u>	<u>---</u>	<u>---</u>	<u>33,018</u>	<u>33,018</u>	<i>Total State Aid - Casino Revenue Fund</i>	<u>30,233</u>	<u>29,099</u>	<u>29,099</u>
<u>33,018</u>	<u>---</u>	<u>---</u>	<u>33,018</u>	<u>33,018</u>	TOTAL STATE AID	<u>30,233</u>	<u>29,099</u>	<u>29,099</u>

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Year Ending June 30, 2009					Year Ending June 30, 2011			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		2010 Adjusted Approp.	Requested	Recom- mended
895,000	---	---	895,000	895,000	CAPITAL CONSTRUCTION			
					State and Local Highway Facilities			
					Trust Fund Authority - Revenues and other funds available for new projects	895,000	895,000	895,000
<u>895,000</u>	<u>---</u>	<u>---</u>	<u>895,000</u>	<u>895,000</u>	<i>Subtotal</i>	<u>895,000</u>	<u>895,000</u>	<u>895,000</u>
<u>895,000</u>	<u>---</u>	<u>---</u>	<u>895,000</u>	<u>895,000</u>	TOTAL CAPITAL CONSTRUCTION	<u>895,000</u>	<u>895,000</u>	<u>895,000</u>
<u>1,368,139</u>	<u>7,324</u>	<u>19,354</u>	<u>1,394,817</u>	<u>1,376,995</u>	<i>Total Appropriation, Department of Transportation</i>	<u>1,302,194</u>	<u>1,245,881</u>	<u>1,245,881</u>

10. PUBLIC SAFETY AND CRIMINAL JUSTICE

11. VEHICULAR SAFETY

OBJECTIVES

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

PROGRAM CLASSIFICATIONS

01. **Motor Vehicle Services.** Since its inception in June 2003, the MVC has addressed issues concerning its governance, security, customer service, infrastructure and technology. MVC provides a host of services to nearly 6 million drivers and 5.8 million registered vehicles that includes driver licensing, vehicle titling, registration, and inspection of vehicles. In order to administer its statutorily mandated programs, the Commission has entered into a contract to rewrite the over 30-year old computer system. The new system, known as MATRX (Motor Vehicle Automated

Transaction System) will revolutionize the way the Commission performs its basic services. This system will also interact with more than 300 business partners, 140 insurance companies, and law enforcement organizations.

Other technology improvements include the Driver and Road Test Scoring System (DARTSS) which will modernize the existing, outdated system with a web-based solution that will provide greater flexibility, security and improved efficiency for the written knowledge test as well as the road test section of the test. Furthermore, a contract was recently issued for the Enhanced Digital Driver License (EDDL) program allowing New Jersey to remain compliant with federal standards.

In addition to updating its technology, the MVC maintains a high level of security that was established with the formation of the Commission. To ensure security at each of the agencies, the Law Enforcement Agency Security Enhancement (LEASE) program was launched. This program provides a full-time police presence, either provided by local law enforcement or through a private protection firm, at MVC agencies during working hours which supports a safe and secure working environment for customers and employees alike. A uniformed police presence at the sites serves to deter the submission of fraudulent documents and provides an immediate police response to incidents and situations at any MVC location. The MVC now has investigators to probe complaints and suspicions of corruption in the agencies. The Division of Security, Investigations, and Internal Audit has also implemented a number of overhauls to MVC's internal controls and investigative procedures through the implementation of continual document fraud training for all employees who handle documents.

MVC operates forty-three motor vehicle agencies located throughout the State that serve the motoring public by processing applications, collecting fees and sales tax, and issuing documentation for titles, driver licenses, and vehicle registrations. Agencies issue license plates and handicap placards, process name and address changes, conduct eye examinations, boating-related transactions, and more. MVC has also implemented various changes to its web site allowing motorists to complete many services that originally required a visit to an agency. In addition, MVC has expanded its

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web-based documents allowing customers to complete documents in advance of their visits.

While agencies are an essential part of providing customer service, other critical service outlets include MVC's Customer Information and Advocacy Division which provides customers with information via its phone and correspondence centers. MVC consolidated several units including the General Information Unit, Restorations/Suspension Unit, Surcharge Unit and the Driver Management Office allowing employees to be pooled and cross-trained with the required knowledge base.

MVC remains fully committed to supporting its driver safety related functions such as driver records, the point system, administrative due process, driver improvement programs and medical fitness through the Division of Compliance and Safety. The Commission has partnered with other State agencies and private organizations regarding driver education programs to help build greater awareness of teen and older driver safety. The Commission has also produced new and effective learning tools for drivers and continues to pursue an expanded use of technology to educate customers. The Medical Review Unit created a case management system to address its caseload understanding that when public safety is an issue, timeliness is imperative and the backlog has been eliminated.

New Jersey is a corridor state that has the most densely populated roads in the country. These busy roads are often filled with large volumes of trucks and buses that compete with cars and motorcycles on New Jersey's frequently crowded roadways. Commercial driving is regulated at the federal level. The State of New Jersey licenses, tests, and ensures fitness of motorists who operate commercial motor vehicles in accordance with federal standards established by the "Commercial Motor Vehicle Safety Act of 1986," P.L. 99-570 (49 U.S.C. 2710 et seq.). MVC maintains a Commercial Driver License (CDL) Program that is compliant with federal requirements, and that utilizes federal funding to maintain and improve New Jersey's CDL Program. Program components include special licensing and testing for types of vehicles, medical review forms, criminal background checks and high safety standards leading to more severe penalties for violations. These measures mitigate the frequency of commercial vehicle collisions and the safety of all drivers.

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

As the primary point of contact for business and government partners, the Division of Business and Government

Operations is responsible for a myriad of functions, which includes the licensing and monitoring of more than 18,000 business entities, including new and used car dealerships, driving schools, auto body repair shops, private inspection facilities, central lane inspections and junk yards. This Division also coordinates a variety of motor vehicle services for the commercial trucking industry and maintains essential MVC data, which is used to respond to business, government and public requests for motor vehicle information. The Motor Carriers Unit administers the International Registration Program (IRP), which registers interstate commercial vehicles and the International Fuel Tax Agreement (IFTA), which standardizes fuel tax reporting for interstate commercial vehicles. The division also images and indexes millions of MVC documents from various sources and performs reviews on a daily basis. By centralizing all business-related functions into one unit, the MVC has improved its level of customer service.

Through the Division of Inspection Services, and in tandem with the Department of Environmental Protection, MVC oversees a hybrid inspection system which provides motorists with a choice between going to a Centralized Inspection facility (CIF) or a Private Inspection Facility (PIF). There are currently 29 CIFs and 120 inspection lanes throughout the State along with 1,200 PIFs operated by privately owned repair shops. The vehicle inspection program, operated by a private vendor, enforces vehicle inspection standards, and conducts emissions testing. 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; conduct semi-annual safety and emissions inspections of all State-registered school buses; and monitor the performance of private inspection centers.

- 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.

EVALUATION DATA

PROGRAM DATA	Actual FY 2008	Actual FY 2009	Revised FY 2010	Budget Estimate FY 2011
Motor Vehicle Services				
Registrations and Title Documents Issued	11,078,091	10,175,714	10,264,385	10,258,304
Registration Documents Issued	8,617,464	7,963,568	7,559,047	7,540,780
Certificates of Ownership Issued	2,460,627	2,212,146	2,705,338	2,717,524
License Documents Issued (Non-Commercial)	2,537,070	1,820,391	2,026,755	2,359,278
Driver Exam Permit Documents Issued (Non-Commercial) . .	334,620	318,749	335,669	332,166
Salvage Titles Issued	11,660	13,789	15,168	15,168
Salvage Vehicle Inspections	2,118	3,658	4,021	4,021
Regional Service Centers (4) - Number of Customers	1,550,852	1,060,200	1,062,642	1,046,420
Telephone Center - Inquiries Answered	1,068,747	1,019,092	994,866	965,020

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	Actual FY 2008	Actual FY 2009	Revised FY 2010	Budget Estimate FY 2011
Mailings Processed	13,368,502	12,643,673	12,800,000	12,800,000
Licensed Drivers	5,501,596	5,500,932	5,500,932	5,500,932
Registered Vehicles	5,846,217	5,701,297	6,014,381	6,003,714
Total NJ Inspections/Reinspections	3,002,727	3,033,389	3,000,720	2,205,030
Centralized - Inspections/Reinspections	2,311,628	2,361,380	2,335,000	1,662,600
Initial Inspections - Centralized	1,911,715	1,924,100	1,920,000	1,568,500
Reinspections - Centralized	399,913	437,280	415,000	94,100
Private Inspection Facility - Inspections/Reinspections	593,666	572,272	565,000	438,250
Initial Inspections - Private Inspection Facilities	446,236	434,133	425,000	392,200
Reinspections - Private Inspection Facilities	147,430	138,139	140,000	46,050
Specialty Inspections	9,705	8,830	9,930	10,830
School Bus - Inspections/Reinspections	68,196	72,185	72,140	74,200
Initial Inspections - School Bus	39,891	42,586	43,200	44,100
Reinspections - School Bus	28,305	29,599	28,940	30,100
Specification Inspections	1,469	1,683	1,650	1,650
Roadside Inspections	18,063	17,039	17,000	17,500
Roadside Rejections	10,431	9,308	9,400	9,500
Driver Testing:				
Vision Tests	294,732	293,194	299,058	305,058
Written Tests	374,960	421,746	430,181	434,483
Oral Tests	18,956	20,063	20,465	20,875
Road Tests	225,959	218,660	223,034	227,435
Commercial Driver License Program:				
License Documents Issued	179,316	151,666	177,779	205,480
Permit Documents Issued	59,822	59,336	40,371	40,389
Knowledge Tests	149,725	139,267	142,053	144,894
Road Tests	22,834	18,329	18,512	18,697
Court Suspensions	337,006	322,950	317,000	313,800
Administrative Suspensions	290,449	350,021	354,041	354,504
Point System Suspensions	10,280	9,157	9,900	10,000
Surcharge Suspensions	129,550	209,362	210,641	211,704
Total Restorations	247,825	270,856	260,000	265,000
Businesses Licensed:				
Junkyards	51	52	54	55
Dealers	4,016	3,382	3,969	4,080
Commercial Driving Schools	242	247	265	275
Commercial Driving Instructors	1,280	1,316	1,400	1,490
Leasing Companies	56	51	54	56
Auto Body Repair Facilities	1,522	1,395	1,600	1,650
Private Inspection Centers	1,204	1,232	1,270	1,300

PERSONNEL DATA

Position Data

Filled Positions by Funding Source				
All Other	2,558	2,449	2,328	2,287
Total Positions	2,558	2,449	2,328	2,287
Filled Positions by Program Class				
Motor Vehicle Services	2,453	2,342	2,212	2,172
Security Responsibility	105	107	116	115
Total Positions	2,558	2,449	2,328	2,287

Notes:

Actual payroll counts are reported for fiscal years 2008 and 2009 as of December and revised fiscal year 2010 as of January. The Budget Estimate for fiscal year 2011 reflects the number of positions funded.

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APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2009					Year Ending June 30, 2011				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2010 Adjusted Approp.	Requested	Recommended	
OTHER RELATED APPROPRIATIONS									
<u>5,513</u>	<u>1,949</u>	<u>50</u>	<u>7,512</u>	<u>2,260</u>	Motor Vehicle Services	01	<u>5,200</u>	<u>5,200</u>	<u>5,200</u>
<u>5,513</u>	<u>1,949</u>	<u>50</u>	<u>7,512</u>	<u>2,260</u>	Total Federal Funds		<u>5,200</u>	<u>5,200</u>	<u>5,200</u>
All Other Funds									
---	103,443 300,496 ^R	-51,145	352,794	296,858	Motor Vehicle Services	01	306,815	292,816	292,816
---	2,346 17,344 ^R	-49	19,641	16,749	Security Responsibility	18	16,850	16,850	16,850
---	<u>423,629</u>	<u>-51,194</u>	<u>372,435</u>	<u>313,607</u>	Total All Other Funds		<u>323,665</u>	<u>309,666</u>	<u>309,666</u>
<u>5,513</u>	<u>425,578</u>	<u>-51,144</u>	<u>379,947</u>	<u>315,867</u>	GRAND TOTAL ALL FUNDS		<u>328,865</u>	<u>314,866</u>	<u>314,866</u>

Language Recommendations -- Direct State Services - General Fund

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

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

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

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

Notwithstanding the provisions of section 105 of P.L.2003, c.13 (C.39:2A-36) or any law to the contrary, an amount not to exceed \$10,000,000 from receipts derived from the increase in motor vehicle fees imposed in 2009 shall be deposited in the General Fund as State revenue.

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

Notwithstanding the provisions of section 105 of P.L.2003, c.13 (C.39:2A-36) or any law to the contrary, \$30,019,000 is appropriated from the revenues appropriated to the Motor Vehicle Commission for deposit in the General Fund to reflect savings from implementation of fiscal 2011 savings initiatives, 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, \$10,940,000 is appropriated from the revenues appropriated to the Motor Vehicle Commission for transfer to the Interdepartmental property rentals account to reflect savings from implementation of management and procurement efficiencies, subject to the approval of the Director of the Division of Budget and Accounting.

60. TRANSPORTATION PROGRAMS

61. STATE AND LOCAL HIGHWAY FACILITIES

OBJECTIVES

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

PROGRAM CLASSIFICATIONS

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

capital investment and public safety. Constructs, maintains and operates traffic signals, highway lighting facilities, and miscellaneous electrical devices on the State highway system. Maintains and operates movable bridges. Maintains the equipment fleet of the Department and other State agencies. Operates a statewide network of service facilities, including fuel dispensing for other agencies of the State. Fabricates specialized equipment as needed.

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

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

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

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

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

Limited access highways connecting the nation's principal metropolitan areas and industrial centers, and to serve national defense; specific projects outlined within the Federal Transportation Act; to support projects which improve air quality and/or relieve congestion without adding new highway capacity;

TRANSPORTATION

the interstate highway system and other key highway links; improvements on municipal or county roads which are included on a Federal Aid Route System; and the rehabilitation or replacement of bridges defined as structurally deficient and/or functionally obsolete on State or federally eligible municipal and county roads.

Transportation Trust Fund - State Highway Funds.
Provides funds from the New Jersey Transportation Trust Fund for transportation improvements on the State highway system.

EVALUATION DATA

	Actual FY 2008	Actual FY 2009	Revised FY 2010	Budget Estimate FY 2011
PROGRAM DATA				
Maintenance and Operations				
Maintenance Operations				
Lane Miles, State Highway System	13,486	13,506	13,518	13,528
Snow and Ice Control Costs (\$ Millions)	\$18.76	\$27.07	\$40.30	\$20.34
Acres Mowed	39,675	35,755	36,000	36,000
Litter Pick Up and Removal:				
Litter Pick Up Costs (\$ Millions)	\$3.36	\$3.54	\$3.60	\$3.60
Trash Removal by Contract (\$ Millions)	\$0.50	\$0.56	\$0.85	\$0.85
Total Resurfacing:				
Lane Miles Resurfaced by Contract Maintenance	452	375	375	375
Lane Miles Resurfaced by Contract Construction	313	377	190	190
Electrical Operations				
Traffic Signals Maintained	3,051	3,139	3,151	3,202
Traffic Signals Modernized by State Forces	130	168	183	213
Signals Relamped	91	866	152	204
Traffic Signal Inspections	10,421	6,567	7,025	7,103
Emergency Call Responses	5,622	5,531	5,651	5,651
After Hour Call Responses	2,158	1,723	1,822	1,879
Fleet Size				
Autos	233	213	213	213
Trucks	1,849	1,823	1,823	1,823
Road Equipment	5,911	6,061	6,061	6,061
Transportation Systems Improvements				
Design				
Construction Projects Designed In-House (\$ Millions)	\$200	\$134	\$180	\$160
Railroad Grade Crossing Inspections	911	972	800	800
State Owned Bridge Safety Inspections In-House	661	463	370	350
State Owned Bridge Safety Inspections by Consultants	510	823	800	920
Administer County Bridge Safety Inspections	1,191	1,273	1,280	1,280
Right-of-Way				
Acquisition Cost (\$ Millions)	\$35	\$46	\$50	\$52
Construction				
Cost to Construct Projects (\$ Millions)	\$740	\$873	\$700	\$720
Construction Contracts Awarded	117	80	120	120
Roadway Projects Under Construction	193	177	170	175
Bridges Under Construction	176	270	180	140
Lane Miles Under Construction	1,514	1,719	1,000	900
Interstate	736	602	500	450
Primary	504	718	250	250
State	274	399	250	200
Additional Lane Miles Open To Public	8	20	12	10
Interstate	2	---	6	5
Primary	6	11	3	3
State	---	9	3	2
Planning				
Roadway Accident Analyses	159	170	155	155

TRANSPORTATION

	Actual FY 2008	Actual FY 2009	Revised FY 2010	Budget Estimate FY 2011
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	1,626	1,620	1,513	1,431
Federal	905	846	863	862
All Other	725	649	658	664
Total Positions	3,256	3,115	3,034	2,957
Filled Positions by Program Class				
Maintenance and Operations	1,740	1,736	1,623	1,552
Physical Plant and Support Services	82	76	74	68
Transportation Systems Improvements	1,434	1,303	1,337	1,337
Total Positions	3,256	3,115	3,034	2,957

Notes:

Actual payroll counts are reported for fiscal years 2008 and 2009 as of December and revised fiscal year 2010 as of January. The Budget Estimate for fiscal year 2011 reflects the number of positions funded.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2009					Year Ending June 30, 2011				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2010 Adjusted Approp.	Requested	Recom- mended	
<u>DIRECT STATE SERVICES</u>									
Distribution by Fund and Program									
72,184	3,064	19,612	94,860	89,032	06	72,305	37,790	37,790	
7,013	105	-152	6,966	6,883	08	6,349	5,866	5,866	
---	494	---	494	262	71	---	---	---	
79,197	3,663	19,460	102,320	96,177	78,654 ^(a)		43,656	43,656	
Distribution by Fund and Object									
Personal Services:									
55,462	106 1,921 ^R	-226	57,263	53,049	26,880		22,236	22,236	
55,462	2,027	-226	57,263	53,049	26,880		22,236	22,236	
12,414	101	1,323	13,838	13,512	12,235		12,235	12,235	
2,486	68	-106	2,448	2,406	2,185		1,891	1,891	
8,666	399	18,638	27,703	26,883	7,354 30,000 ^S		7,294	7,294	
Special Purpose:									
---	103 ^R	---	103	101	06	---	---	---	
---	511	---	511	---	06	---	---	---	
---	61	---	61	---					
---	392 ^R	---	453	226	71	---	---	---	
169	1	-169	1	---					
<u>CAPITAL CONSTRUCTION</u>									
Distribution by Fund and Program									
895,000	---	---	895,000	895,000	60	895,000	895,000	895,000	
895,000	---	---	895,000	895,000	895,000		895,000	895,000	

TRANSPORTATION

Year Ending June 30, 2009					Year Ending June 30, 2011				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2010 Adjusted Approp.	Requested	Recommended	
CAPITAL CONSTRUCTION									
Distribution by Fund and Object									
Transportation Systems Improvements									
895,000	---	---	895,000	895,000					
					Transportation Trust Fund Account	60	895,000	895,000	895,000
974,197	3,663	19,460	997,320	991,177	Grand Total State Appropriation		973,654	938,656	938,656
OTHER RELATED APPROPRIATIONS									
Federal Funds									
5,100	2,532	---	7,632	6,804	Transportation Systems Improvements-Planning	02	5,113	---	---
---	7	6	13	8	Transportation Systems Improvements-Research and Demonstration	03	---	---	---
---	32	---	32	21	Transportation Systems Improvements	71	---	---	---
651,774 ^S	---	---	651,774	390,753	Transportation Trust Fund - Federal Economic Stimulus	73	---	---	---
656,874	2,571	6	659,451	397,586	Total Federal Funds		5,113	---	---
All Other Funds									
---	2,223	---	3,736	1,559	Maintenance and Operations	06	4,060	3,610	3,610
---	1,513 ^R	---			Project Cost-Other Parties	61	---	---	---
---	35,438	---	130,115	68,271	Transportation Systems Improvements	71	360	395	395
---	94,677 ^R	---	---	---	Total All Other Funds		4,420	4,005	4,005
---	133,851	---	133,851	69,830	Special Transportation Trust Fund				
202,001	6,031	---	208,032	207,966	Transportation Trust Fund - Local Highway Funds (b)	63	250,001	200,000	200,000
970,520					Transportation Trust Fund - Federal Highway Administration (b)	69	1,104,210	1,021,865	1,021,865
9,663 ^S	274,920	-6	1,255,097	723,228	Transportation Trust Fund - State Highway Funds (b)	81	657,999	800,000	800,000
772,999	95,382	-84,500	783,881	712,705	Total Special Transportation Trust Fund (c)(d)		2,012,210	2,021,865	2,021,865
1,955,183	376,333	-84,506	2,247,010	1,643,899	GRAND TOTAL ALL FUNDS		2,995,397	2,964,526	2,964,526
3,586,254	516,418	-65,040	4,037,632	3,102,492					

Notes -- Direct State Services - General Fund

- (a) The fiscal year 2010 appropriation has been adjusted for the allocation of salary program, the annualized savings from continued attrition, and the reallocation of management and procurement efficiencies.
- (b) The amount budgeted in the capital program for the Special Transportation Trust Fund is subject to change.
- (c) 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.
- (d) The remainder of the Department's capital program supported by the Transportation Trust Fund is reflected on the lines entitled "Trust Fund Authority" in the Public Transportation (62) statewide program.

Language Recommendations -- Capital Construction

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

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

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

Notwithstanding any other provision of law or regulation to the contrary, the Department of Transportation may transfer Transportation Trust Fund monies to federal projects contracted in federal fiscal years beginning in 2004 and including all subsequent federal fiscal

years, culminating with the federal projects appropriated in this act, until such time as federal funds become available for the projects. These transfers shall be subject to the approval of the Director of the Division of Budget and Accounting and the Legislative Budget and Finance Officer. Subject to the receipt of federal funds, the Transportation Trust Fund shall be reimbursed for all the monies that were transferred to advance federally funded projects.

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

- Airport Assets
- Bridge Assets
- Capital Program Delivery
- Congestion Relief
- Local System Support
- Mass Transit Assets
- Multimodal Programs
- Road Assets
- Safety Management
- Transportation Support Facilities

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

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

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

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

Notwithstanding the provisions of any law or regulation to the contrary, there is appropriated to the Department of Transportation, such sums as shall be approved by the Director of the Division of Budget and Accounting, from the revenues and other funds of the New Jersey Transportation Trust Fund Authority received in connection with the issuance of the Authority's Grant Anticipation Revenue Vehicles (GARVEE) Bonds for the capital projects listed above. Federal funds received in conjunction with the capital projects funded through the issuance of these GARVEE Bonds are appropriated to the Authority to pay debt service and other costs related to the GARVEE Bonds.

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

Language Recommendations -- Direct State Services - General Fund

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

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

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

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

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

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

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

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

Notwithstanding the provisions of section 12 of P.L. 1962, c.73 (C.12:7-34.47), of the amount hereinabove appropriated for Maintenance and Operations, \$2,200,000 is payable from the revenue derived from the fee increase pursuant to the amendatory provisions of section 12 of P.L.2002, c.34 deposited into the "Maritime Industry Fund."

60. TRANSPORTATION PROGRAMS

62. PUBLIC TRANSPORTATION

OBJECTIVES

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

PROGRAM CLASSIFICATIONS

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

EVALUATION DATA

PROGRAM DATA	Actual FY 2008	Actual FY 2009	Revised FY 2010	Budget Estimate FY 2011
Railroad and Bus Operations				
Bus Operations (including subsidized carriers)				
Average Daily Ridership	273,725	275,000	269,770	258,635
Total Cost per Trip per rider	\$4.46	\$4.90	\$4.64	\$4.72
Total Revenue per Trip per rider	\$2.12	\$2.04	\$2.08	\$2.44
Total Cost per Mile	\$9.35	\$10.27	\$9.34	\$9.21
Total Revenue per Mile	\$4.45	\$4.27	\$4.19	\$4.76
Revenue/Cost Ratio	47.6%	41.5%	44.8%	51.7%
Equipment				
Buses Operated by NJ Transit	2,120	2,148	2,170	2,170
Buses Leased to Private Carriers	922	919	919	919
Rail Operations				
Average Daily Ridership	139,900	137,725	133,889	129,505
Total Cost per Trip per rider	\$9.61	\$10.84	\$10.66	\$11.34
Total Revenue per Trip per rider	\$6.69	\$6.41	\$6.80	\$7.42
Total Cost per Mile	\$11.96	\$13.67	\$13.35	\$14.31
Total Revenue per Mile	\$8.32	\$8.09	\$8.52	\$9.36
Revenue/Cost Ratio	69.6%	59.1%	63.8%	65.4%
Equipment				
Rail Passenger Cars	1,008	1,082	1,083	1,083
Locomotives	166	165	179	185
Light Rail Operations				
Average Daily Ridership	31,075	34,100	34,476	35,305
Total Cost per Trip per rider	\$4.45	\$4.13	\$4.65	\$4.81
Total Revenue per Trip per rider	\$1.27	\$1.15	\$1.25	\$1.38
Total Cost per Mile	\$21.82	\$22.52	\$24.55	\$25.45
Total Revenue per Mile	\$6.21	\$6.29	\$6.61	\$7.29
Revenue/Cost Ratio	28.5%	27.9%	26.9%	28.7%

TRANSPORTATION

	Actual FY 2008	Actual FY 2009	Revised FY 2010	Budget Estimate FY 2011
NJ Transit System				
Average Daily Ridership	447,725	448,575	438,358	421,194
Total Cost per Trip per rider	\$6.10	\$6.52	\$6.55	\$6.83
Total Revenue per Trip per rider	\$3.39	\$3.23	\$3.37	\$3.77
Total Cost per Mile	\$10.30	\$11.21	\$10.94	\$11.19
Total Revenue per Mile	\$5.73	\$5.55	\$5.63	\$6.18
Revenue/Cost Ratio (includes Corporate overhead)	55.7%	49.5%	51.5%	55.2%

PERSONNEL DATA

Affirmative Action Data

Male Minority	4,915	4,954	N/A	N/A
Male Minority %	41	42	N/A	N/A
Female Minority	1,935	1,954	N/A	N/A
Female Minority %	16	17	N/A	N/A
Total Minority	6,850	6,908	N/A	N/A
Total Minority %	58	59	N/A	N/A

Position Data

Operating Positions

Bus Operations	5,424	5,435	5,444	5,316
Rail Operations	4,132	4,182	4,181	4,013
Corporate Operations	1,494	1,404	1,393	1,312
Capital Operations	846	812	818	821
Total Positions	11,896	11,833	11,836	11,462

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2009					Year Ending June 30, 2011			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2010 Adjusted Approp.	Requested	Recom- mended
GRANTS-IN-AID					Distribution by Fund and Program			
1,723,500	---	---	1,723,500	1,713,500	04	1,780,400	1,789,100	1,789,100
1,723,500	---	---	1,723,500	1,713,500	Total Grants-in-Aid		1,780,400	1,789,100
(755,200)	---	---	(755,200)	(755,200)	Less:		(758,000)	(839,300)
(610,100)	---	---	(610,100)	(610,100)			(656,200)	(673,600)
---	---	---	---	---			(70,000)	---
(1,365,300)	---	---	(1,365,300)	(1,365,300)	Total Income Deductions		(1,484,200)	(1,512,900)
358,200	---	---	358,200	348,200	Total State Appropriation		296,200	276,200
					Distribution by Fund and Object			
					Personal Services:			
994,900	---	---	994,900	989,099			1,043,800	1,035,100
994,900	---	---	994,900	989,099	Total Personal Services		1,043,800	1,035,100
335,400	---	---	335,400	333,555			321,900	326,900
107,000	---	---	107,000	106,384			107,800	109,100
					Special Purpose:			
187,000	---	---	187,000	185,851	04	202,300	206,000	206,000
25,900	---	---	25,900	25,741	04	27,700	27,400	27,400
73,300	---	---	73,300	72,870	04	76,900	84,600	84,600
					Less:			
(1,365,300)	---	---	(1,365,300)	(1,365,300)	Income Deductions		(1,484,200)	(1,512,900)

TRANSPORTATION

Year Ending June 30, 2009					Year Ending June 30, 2011				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2010 Adjusted Approp.	Requested	Recommended	
STATE AID									
Distribution by Fund and Program									
33,018	---	---	33,018	33,018	Railroad and Bus Operations	04	30,233	29,099	29,099
33,018	---	---	33,018	33,018	(From Casino Revenue Fund)		30,233	29,099	29,099
33,018	---	---	33,018	33,018	Total State Aid		30,233	29,099	29,099
33,018	---	---	33,018	33,018	(From Casino Revenue Fund)		30,233	29,099	29,099
Distribution by Fund and Object									
State Aid:									
33,018	---	---	33,018	33,018	Transportation Assistance for Senior Citizens and Disabled Residents (CRF)	04	30,233	29,099	29,099
391,218	---	---	391,218	381,218	Grand Total State Appropriation		326,433	305,299	305,299
OTHER RELATED APPROPRIATIONS									
Special Transportation Trust Fund									
625,000	8,500	84,500	718,000	715,500	Trust Fund Authority - Revenues and other funds available for new projects (b)	60	692,000	600,000	600,000
625,000	8,500	84,500	718,000	715,500	Total Special Transportation Trust Fund		692,000	600,000	600,000
1,016,218	8,500	84,500	1,109,218	1,096,718	GRAND TOTAL ALL FUNDS		1,018,433	905,299	905,299

Notes -- Direct State Services - General Fund

- (a) 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).
- (b) The amount budgeted in the capital program for the Trust Fund Authority is subject to change.

Language Recommendations -- State Aid - Casino Revenue Fund

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

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

Language Recommendations -- Capital Construction

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

From the amounts appropriated from the revenues and other funds of the New Jersey Transportation Trust Fund Authority for the current fiscal year transportation capital program, the Commissioner of Transportation may 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. **Multimodal 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, administers the airport development and aviation safety programs under the New Jersey Airport Safety Act of 1983; manages the Airport Safety and Zoning program under the airport Safety and Zoning Act of 1983; licenses and inspects all aeronautical facilities in the State; conducts aviation education and safety awareness programs; and maintains regional liaison programs for municipalities, residents, and the aviation community. The Bureau of Ports, Terminals, and Freight Services administers the rail-freight capital assistance program and the rail systems plan; develops expertise in intermodal and marine transportation as they relate to ports and harbors; and maintains liaison with motor carrier and rail freight communities.
99. **Administration and Support Services.** Manages the activities of the Department; coordinates communication with other agencies, the public, various levels of government, and their elected officials; provides leadership, controls operations, and executes plans for the construction, rehabilitation, and

maintenance of the State's highways, roads, and bridges; plans for and authorizes safety grants to meet public aeronautical needs. The Office of the Inspector General investigates and analyzes all departmental units to ensure compliance with all management controls including accounting, fiscal, and administrative policies and procedures.

The Office of Appeals and Hearings conducts Department level grievance and disciplinary action and appeal hearings and ensures that employee health and safety rights are protected in accordance with existing legislation, rules and regulations. The Division of Civil Rights and Affirmative Action, which plans, directs, organizes and coordinates the civil rights effort as mandated by the Civil Rights Act of 1964, ensures that the employment practices of all contractors and sub-contractors of the NJDOT comply with federal and State equal employment opportunity laws and establishes affirmative action goals for the Department. The Office of Transportation Policy coordinates transportation policy across all modes and agencies.

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

EVALUATION DATA

	Actual FY 2008	Actual FY 2009	Revised FY 2010	Budget Estimate FY 2011
PROGRAM DATA				
Multimodal Services				
Responses to aircraft incidents	48	34	50	50
Aviation facilities development projects	35	65	45	40
Administration and Support Services				
EEO & Affirmative Action investigations	100	88	85	80
PERSONNEL DATA				
Affirmative Action Data				
Male Minority	745	708	700	670
Male Minority %	20.2	20.5	20.3	20.3
Female Minority	206	199	200	192
Female Minority %	5.6	5.8	5.8	5.8
Total Minority	951	907	900	862
Total Minority %	25.8	26.2	26.1	26.1

TRANSPORTATION

	Actual FY 2008	Actual FY 2009	Revised FY 2010	Budget Estimate FY 2011
Position Data				
Filled Positions by Funding Source				
State Supported	303	296	278	282
Federal	39	39	37	37
All Other	8	8	8	8
Total Positions	350	343	323	327
Filled Positions by Program Class				
Multimodal Services	37	52	50	51
Management and Administrative Services	313	291	273	276
Total Positions	350	343	323	327

Notes:

Actual payroll counts are reported for fiscal years 2008 and 2009 as of December and revised fiscal year 2010 as of January. The Budget Estimate for fiscal year 2011 reflects the number of positions funded.

**APPROPRIATIONS DATA
(thousands of dollars)**

Year Ending June 30, 2009					Year Ending June 30, 2011				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2010 Adjusted Approp.	Requested	Recommended	
<u>DIRECT STATE SERVICES</u>									
Distribution by Fund and Program									
1,119	98	-4	1,213	1,116	Multimodal Services	05	902	902	902
1,605	2	-157	1,450	1,342	Administration and Support Services	99	1,205	1,024	1,024
2,724	100	-161	2,663	2,458	Total Direct State Services		2,107	1,926	1,926
Distribution by Fund and Object									
Personal Services:									
236	---	-148	88	81	Salaries and Wages		---	---	---
236	---	-148	88	81	Total Personal Services		---	---	---
288	---	110	398	260	Materials and Supplies		147	147	147
745	---	-157	588	588	Services Other Than Personal		616	616	616
70	---	-61	9	4	Maintenance and Fixed Charges		70	70	70
Special Purpose:									
---	98 ^R	---	98	98	Placarded Rail Freight Car Fees	05	---	---	---
359	---	---	359	309	Office of Maritime Resources	05	248	248	248
565	---	---	565	565	Airport Safety Fund Administration	05	565	565	565
461	---	95	556	553	Affirmative Action and Equal Employment Opportunity	99	461	280	280
---	2	---	2	---	Additions, Improvements and Equipment		---	---	---
<u>GRANTS-IN-AID</u>									
Distribution by Fund and Program									
---	3,561	55	3,616	2,142	Multimodal Services	05	---	---	---
---	3,561	55	3,616	2,142	Total Grants-in-Aid		---	---	---
Distribution by Fund and Object									
Grants:									
---	3,349	---	3,349	2,142	Airport Safety Fund	05	---	---	---
---	212 ^R	55	3,616	2,142	Grand Total State Appropriation		2,107	1,926	1,926
2,724	3,661	-106	6,279	4,600					

TRANSPORTATION

Year Ending June 30, 2009					Year Ending June 30, 2011				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2010 Adjusted Approp.	Requested	Recom- mended	
OTHER RELATED APPROPRIATIONS									
Federal Funds									
15,600	277	84	15,961	749					
<u>15,600</u>	<u>277</u>	<u>84</u>	<u>15,961</u>	<u>749</u>					
All Other Funds									
---	4,137	---	7,090	4,058	05	21,100	18,100	18,100	
---	2,953 ^R	---	34	34	61	---	---	---	
---	34	---	298	---	99	---	---	---	
---	185	113	7,422	4,092		3,345	3,345	3,345	
<u>---</u>	<u>7,309</u>	<u>113</u>	<u>7,422</u>	<u>4,092</u>		<u>3,345</u>	<u>3,345</u>	<u>3,345</u>	
<u>18,324</u>	<u>11,247</u>	<u>91</u>	<u>29,662</u>	<u>9,441</u>		<u>26,552</u>	<u>23,371</u>	<u>23,371</u>	
GRAND TOTAL ALL FUNDS									

Language Recommendations -- Direct State Services - General Fund

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

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

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

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

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

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

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