

**DEPARTMENT OF TRANSPORTATION
OVERVIEW**

Mission

The primary mission of the New Jersey Department of Transportation is to provide a safe, reliable and efficient multimodal transportation network which serves the mobility needs of residents, commerce and visitors in a manner that promotes economic development and ensures environmental responsibility. The NJDOT’s mission statement is, “Improving lives by improving transportation.”

Goals

The New Jersey Department of Transportation (DOT) builds, operates and maintains the state’s transportation system and thereby ensures the safety of the motoring public. 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 an economic engine 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 help stimulate the state’s economy. DOT is committed to advancing capital construction projects that enhance safety, renew aging infrastructure and support new transportation opportunities. DOT’s operations and maintenance programs preserve these capital investments while providing a uniform and economical level of safety to the public.

By partnering with New Jersey’s counties and municipalities, DOT improves the condition of the local roadway networks through the use of State and federal grants. 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. Transportation Systems Improvements, which includes Capital Program Management and Capital Investment Planning and Grant Administration, is responsible for the development and delivery of the projects that comprise the Capital Program. Multimodal Services coordinates with various modal constituencies, including 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 2012 Budget Highlights

The Fiscal 2012 Budget for the Department of Transportation totals \$1.425 billion, an increase of \$139 million or 10.8% over the fiscal 2011 adjusted appropriation of \$1.286 billion.

The Governor’s Budget includes funding for the Transportation Capital Plan, providing a \$1.6 billion per year capital program that includes \$200 million per year for local projects. Associated debt service is covered by the recommended capital appropriation of \$1.035 billion to the Transportation Trust Fund Authority, an increase of \$140.3 million over fiscal 2011.

The State’s operating subsidy of NJ Transit is budgeted to increase by \$43.2 million, reflecting inflationary growth in labor, utilities and other costs partially offset by higher fare revenue.

New Jersey Motor Vehicle Commission

The mission of the New Jersey Motor Vehicle Commission (MVC) is to promote motor vehicle safety for our citizens by delivering secure, effective and professional motor vehicle services and to achieve public trust and confidence in the quality and integrity of those services.

The 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 consumer safety, proper identification of the motoring public and document security. The Commission is also charged with improving the impact that motor vehicles have on New Jersey’s air quality by the inspection of vehicles and, lastly, with generating, collecting, and distributing revenues that maximize state initiatives. Key functions include the issuance of driver licenses, vehicle registrations and titles while ensuring that security is a key component of its documents and processes.

The Commission continues to move forward in implementing technological changes that will support business processes to make documents more secure and consumers protected. As an organization, the Commission will continue to review the placement of agencies, advance improvements for the inspection program to maintain cleaner vehicles on the State’s roadways and maintain financial stewardship of the revenues collected by the Commission. Furthermore, the Commission will 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’s revenue collections total more than \$1 billion annually.

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

Year Ending June 30, 2010					Year Ending June 30, 2012			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	2011 Adjusted Approp.	Requested	Recommended	
86,036	5,571	-3,251	88,356	81,920	85,519	45,385	45,385	
296,200	255	9	296,464	261,500	276,200	319,400	319,400	
895,000	---	---	895,000	895,000	895,000	1,035,300	1,035,300	
1,277,236	5,826	-3,242	1,279,820	1,238,420	1,256,719	1,400,085	1,400,085	
GENERAL FUND								
					Direct State Services	85,519	45,385	45,385
					Grants-In-Aid	276,200	319,400	319,400
					Capital Construction	895,000	1,035,300	1,035,300
					Total General Fund	1,256,719	1,400,085	1,400,085

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Year Ending June 30, 2010						Year Ending June 30, 2012		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		2011 Adjusted Approp.	Requested	Recom- mended
30,233	---	---	30,233	30,233	CASINO REVENUE FUND			
					State Aid	29,099	25,121	25,121
30,233	---	---	30,233	30,233	<i>Total Casino Revenue Fund</i>	29,099	25,121	25,121
1,307,469	5,826	-3,242	1,310,053	1,268,653	<i>Total Appropriation, Department of Transportation</i>	1,285,818	1,425,206	1,425,206

SUMMARY OF APPROPRIATIONS BY PROGRAM (thousands of dollars)

Year Ending June 30, 2010						Year Ending June 30, 2012		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		2011 Adjusted Approp.	Requested	Recom- mended
DIRECT STATE SERVICES - GENERAL FUND								
State and Local Highway Facilities								
77,580	4,404	-2,764	79,220	73,932	Maintenance and Operations	77,669	37,873	37,873
6,349	398	-612	6,135	5,302	Physical Plant and Support Services	5,924	5,866	5,866
---	490	---	490	264	Transportation Systems Improvements	---	---	---
83,929	5,292	-3,376	85,845	79,498	<i>Subtotal</i>	83,593	43,739	43,739
Regulation and General Management								
902	279	---	1,181	1,097	Multimodal Services	902	902	902
1,205	---	125	1,330	1,325	Administration and Support Services	1,024	744	744
2,107	279	125	2,511	2,422	<i>Subtotal</i>	1,926	1,646	1,646
86,036	5,571	-3,251	88,356	81,920	<i>Total Direct State Services - General Fund</i>	85,519	45,385	45,385
86,036	5,571	-3,251	88,356	81,920	TOTAL DIRECT STATE SERVICES	85,519	45,385	45,385
GRANTS-IN-AID - GENERAL FUND								
Public Transportation								
296,200	---	---	296,200	261,500	Railroad and Bus Operations	276,200	319,400	319,400
296,200	---	---	296,200	261,500	<i>Subtotal</i>	276,200	319,400	319,400
Regulation and General Management								
---	255	9	264	---	Multimodal Services	---	---	---
---	255	9	264	---	<i>Subtotal</i>	---	---	---
296,200	255	9	296,464	261,500	<i>Total Grants-In-Aid - General Fund</i>	276,200	319,400	319,400
296,200	255	9	296,464	261,500	TOTAL GRANTS-IN-AID	276,200	319,400	319,400

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Year Ending June 30, 2010					Year Ending June 30, 2012			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		2011 Adjusted Approp.	Requested	Recom- mended
					STATE AID - CASINO REVENUE FUND			
					Public Transportation			
30,233	---	---	30,233	30,233	Railroad and Bus Operations	29,099	25,121	25,121
30,233	---	---	30,233	30,233	<i>Subtotal</i>	29,099	25,121	25,121
30,233	---	---	30,233	30,233	<i>Total State Aid - Casino Revenue Fund</i>	29,099	25,121	25,121
30,233	---	---	30,233	30,233	TOTAL STATE AID	29,099	25,121	25,121
					CAPITAL CONSTRUCTION			
					State and Local Highway Facilities			
895,000	---	---	895,000	895,000	Trust Fund Authority - Revenues and other funds available for new projects	895,000	1,035,300	1,035,300
895,000	---	---	895,000	895,000	<i>Subtotal</i>	895,000	1,035,300	1,035,300
895,000	---	---	895,000	895,000	TOTAL CAPITAL CONSTRUCTION	895,000	1,035,300	1,035,300
1,307,469	5,826	-3,242	1,310,053	1,268,653	<i>Total Appropriation, Department of Transportation</i>	1,285,818	1,425,206	1,425,206

10. PUBLIC SAFETY AND CRIMINAL JUSTICE 11. VEHICULAR SAFETY

OBJECTIVES

1. To deliver secure, effective, and professional motor vehicle services and to achieve public trust and confidence in the quality and integrity of those services and documents.
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, technology, security, customer service, and infrastructure. MVC provides a host of services to nearly 6 million drivers and 5.8 million registered vehicles including driver licensing and vehicle titling, registration, and inspection. In order to administer its statutorily mandated programs, the Commission is in the process of re-writing the over 30-year old computer system and has begun scanning documents at the source of its services. 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.

MVC has modernized its Driver and Road Test Scoring System (DARTSS) which replaced the existing, outdated system with a web-based solution that provides greater flexibility, security and improved efficiency for the written knowledge test as well as the road test section of the test. Furthermore, the Enhanced Digital Driver License (EDDL) program, is currently being implemented which allows New Jersey to remain compliant with federal standards for licensing.

In addition to updating its technology, the MVC maintains a high level of security that was established with the formation of the Commission. The Division of Security, Investigations, and Internal Audit launched the Law Enforcement Agency Security Enhancement (LEASE) program which provides a full-time police presence, either provided by local law enforcement or through a private protection firm at MVC

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agencies during working hours. This operation 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. MVC has also implemented a number of overhauls to MVC's internal controls and investigative procedures through the implementation of continual document fraud training for those employees who handle documents.

MVC operates forty 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, transact boating-related business, 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 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 that includes 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, 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.

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EVALUATION DATA

	Actual FY 2009	Actual FY 2010	Revised FY 2011	Budget Estimate FY 2012
PROGRAM DATA				
Motor Vehicle Services				
Registrations and Title Documents Issued	10,175,714	10,297,294	10,387,484	10,377,871
Registration Documents Issued	7,963,568	8,013,217	8,102,644	8,091,070
Certificates of Ownership Issued	2,212,146	2,284,077	2,284,840	2,286,801
License Documents Issued (Non-Commercial)	1,820,391	2,058,163	2,058,163	2,830,179
Driver Exam Permit Documents Issued (Non-Commercial) . .	318,749	451,526	451,573	451,788
Salvage Titles Issued	13,789	15,877	17,465	19,212
Salvage Vehicle Inspections	3,658	5,717	6,289	6,918
Telephone Center - Inquiries Answered	1,019,092	957,798	948,220	938,737
Mailings Processed	12,643,673	13,144,113	14,795,000	12,800,000
Licensed Drivers	5,500,932	5,484,565	5,484,565	5,484,565
Registered Vehicles	5,701,297	5,724,040	5,746,752	5,776,430
Total NJ Inspections/Reinspections	3,033,389	3,012,306	2,504,680	2,506,630
Centralized - Inspections/Reinspections	2,361,380	2,454,999	1,978,500	1,978,500
Initial Inspections - Centralized	1,924,100	1,975,456	1,700,000	1,700,000
Reinspections - Centralized	437,280	479,543	278,500	278,500
Private Inspection Facility - Inspections/Reinspections . . .	572,272	455,668	422,750	422,750
Initial Inspections - Private Inspection Facilities	434,133	320,000	320,000	320,000
Reinspections - Private Inspection Facilities	138,139	135,668	102,750	102,750
Specialty Inspections	8,830	10,302	10,400	10,600
School Bus - Inspections/Reinspections	72,185	72,734	74,500	76,250
Initial Inspections - School Bus	42,586	42,561	43,400	44,300
Reinspections - School Bus	29,599	30,173	31,100	31,950
Specification Inspections	1,683	1,535	1,530	1,530
Roadside Inspections	17,039	17,068	17,000	17,000
Roadside Rejections	9,308	9,035	4,698	4,700
Driver Testing:				
Vision Tests	293,194	240,472	216,425	194,783
Written Tests	421,746	376,297	338,668	304,802
Road Tests	218,660	204,533	192,261	180,726
Commercial Driver License Program:				
License Documents Issued	151,666	179,418	179,418	166,115
Permit Documents Issued	59,336	46,357	46,369	46,389
Road Tests	18,329	15,630	13,328	11,329
Suspensions/Restorations				
Court Suspensions	322,950	311,482	306,000	301,500
Administrative Suspensions	350,021	339,487	368,888	368,559
Point System Suspensions	9,157	8,373	8,100	8,000
Surcharge Suspensions	209,362	195,998	229,788	225,559
Total Restorations	270,856	274,534	270,000	270,500
Businesses Licensed:				
Dealers	3,382	3,860	3,999	4,030
Commercial Driving Schools	247	254	265	266
Commercial Driving Instructors	1,316	1,387	1,400	1,410
Leasing Companies	51	50	50	51
Auto Body Repair Facilities	1,395	1,582	1,590	1,600
Private Inspection Centers	1,232	1,355	1,349	1,340
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
All Other	2,449	2,346	2,217	2,287
Total Positions	2,449	2,346	2,217	2,287
Filled Positions by Program Class				
Motor Vehicle Services	2,342	2,232	2,103	2,167
Security Responsibility	107	114	114	120
Total Positions	2,449	2,346	2,217	2,287

Notes:

Actual payroll counts are reported for fiscal years 2009 and 2010 as of December and revised fiscal year 2011 as of January. The Budget Estimate for fiscal year 2012 reflects the number of positions funded.

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APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2010					Year Ending June 30, 2012				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	2011 Prog. Class.	Adjusted Approp.	Requested	Recommended	
5,200	1,514	145	6,859	2,746					
<u>5,200</u>	<u>1,514</u>	<u>145</u>	<u>6,859</u>	<u>2,746</u>	OTHER RELATED APPROPRIATIONS				
					Motor Vehicle Services	01	5,200	5,200	
					Total Federal Funds		<u>5,200</u>	<u>5,200</u>	
					All Other Funds				
---	48,474 371,409 ^R	-56,639	363,244	258,535	Motor Vehicle Services (a)	01	353,335	289,105	
---	2,941 17,637 ^R	---	20,578	17,635	Security Responsibility	18	17,990	18,455	
---	<u>440,461</u>	<u>-56,639</u>	<u>383,822</u>	<u>276,170</u>	Total All Other Funds		<u>371,325</u>	<u>307,560</u>	
<u>5,200</u>	<u>441,975</u>	<u>-56,494</u>	<u>390,681</u>	<u>278,916</u>	GRAND TOTAL ALL FUNDS		<u>376,525</u>	<u>312,760</u>	

Notes -- Direct State Services - General Fund

(a) Receipts shown hereinabove for the Motor Vehicle Services program classification include fees associated with the emergency medical service helicopter program which will be transferred to the Department of Law & Public Safety Division of State Police to support program costs.

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, \$20,000,000 of monies received in the "Commercial Vehicle Enforcement Fund" established pursuant to section 17 of P.L.1995, c.157 (C.39:8-75) shall be deposited in the General Fund as State revenue, and existing Commercial Vehicle Enforcement Fund balances 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 vehicle safety and emission inspections and 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, of the amount appropriated for New Jersey Transit, \$20,000,000 thereof shall be paid from Commercial Vehicle Enforcement Fund receipts pursuant to section 17 of P.L.1995, c.157 (C.39:8-75), as shall be determined by 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, \$25,750,000 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.

Notwithstanding the provisions of section 105 of P.L.2003, c.13 (C.39:2A-36) or any law to the contrary, \$50,000,000 is appropriated from the revenues appropriated to the Motor Vehicle Commission for deposit in the General Fund as State revenue, 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.
60. **Transportation Trust Fund Authority.** Provides capital financing to support the State's transportation construction program.
61. **Project Cost - Other Parties.** Funding provided by outside parties for transportation improvement projects managed by the Department.
63. **Transportation Trust Fund - Local Highway Funds.** Provides funds from the New Jersey Transportation Trust Fund for transportation improvements on municipal and county roads.
69. **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.
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

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is responsible for developing and implementing policies to meet the provisions of the federal Clean Air Act as it relates to motor vehicles.

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

81. Transportation Trust Fund - State Highway Funds.

EVALUATION DATA

	Actual FY 2009	Actual FY 2010	Revised FY 2011	Budget Estimate FY 2012
PROGRAM DATA				
Maintenance and Operations				
Maintenance Operations				
Snow and ice control costs (\$ millions)	\$27.07	\$39.77	\$48.20	\$25.34
Acres mowed	35,755	30,998	36,000	36,000
Complaints received about unmowed acres	917	1,385	1,200	1,200
Litter pick up and removal:				
Litter pick up costs (\$ millions)	\$3.54	\$2.20	\$3.31	\$3.31
Number of litter complaints	1,596	1,738	1,500	1,500
Total resurfacing:				
Lane miles resurfaced by contract maintenance	375	324	350	350
Total number of potholes	119,108	147,229	120,000	110,000
Avg. response time for non-emergency pothole repair (hr/min)	19:26	18:52	24:00	24:00
Avg. response time for emergency pothole repair (hr/min)	5:32	4:54	5:30	6:00
Electrical Operations				
Traffic signal inspections	6,567	5,636	6,007	6,232
Percent of traffic signals inspected needing repair	11.7%	14.9%	15.0%	15.0%
Emergency call responses	5,531	5,636	6,027	6,073
Emergency response - percent of crew responses within 90 minutes	87%	82%	80%	80%
Number of traffic fatalities statewide	586	560	530	510
Traffic fatalities per million vehicle miles travelled	0.73	0.70	0.67	0.64
Number of accidents on state highways	64,631	64,000	63,500	63,000
Average incident duration in minutes	43	50	50	50
Transportation Systems Improvements				
Design				
Construction projects designed in-house (\$ millions)	\$134	\$217	\$120	\$120
Percent of railroad grade crossings inspected	59%	58%	45%	45%
State-owned bridge safety inspections in-house	463	382	366	300
State-owned bridge safety inspections by consultants	823	904	904	1,036
County bridge safety inspections	1,273	1,286	1,285	1,286
Construction				
Cost to construct projects (\$ millions)	\$1,061	\$694	\$700	\$700
Construction contracts awarded	115	97	100	100
Percent of state highway pavement in acceptable condition	47%	50%	48%	45%
Percent of state-owned bridges 20 ft or more in length in acceptable condition	88%	88%	88%	88%
Percent of state-owned bridge deck area in acceptable condition	87%	87%	87%	87%
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	1,620	1,529	1,432	1,431
Federal	846	840	819	862
All Other	649	644	611	664
Total Positions	3,115	3,013	2,862	2,957
Filled Positions by Program Class				
Maintenance and Operations	1,736	1,637	1,540	1,552
Physical Plant and Support Services	76	75	69	68
Transportation Systems Improvements	1,303	1,301	1,253	1,337
Total Positions	3,115	3,013	2,862	2,957

Notes:

Actual payroll counts are reported for fiscal years 2009 and 2010 as of December and revised fiscal year 2011 as of January. The Budget Estimate for fiscal year 2012 reflects the number of positions funded.

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APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2010					Year Ending June 30, 2012				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2011 Adjusted Approp.	Requested	Recommended	
<u>DIRECT STATE SERVICES</u>									
Distribution by Fund and Program									
77,580	4,404	-2,764	79,220	73,932	06	77,669	37,873	37,873	
6,349	398	-612	6,135	5,302	08	5,924	5,866	5,866	
---	490	---	490	264	71	---	---	---	
83,929	5,292	-3,376	85,845	79,498	Total Direct State Services		83,593^(a)	43,739	43,739
Distribution by Fund and Object									
Personal Services:									
32,652	1,608 ³ ^R	1,565	35,828	33,811		24,173	22,319	22,319	
Salaries and Wages									
32,652	1,611	1,565	35,828	33,811	Total Personal Services		24,173	22,319	22,319
12,235	1,167	-10	13,392	11,900		12,235	12,235	12,235	
Materials and Supplies									
2,185	44	183	2,412	1,631		1,891	1,891	1,891	
Services Other Than Personal									
7,354						7,294			
29,503 ^S	609	-5,747	31,719	31,554		38,000 ^S	7,294	7,294	
Maintenance and Fixed Charges									
Special Purpose:									
---	94 ^R	---	94	94	06	---	---	---	
Logo Sign Program									
---	1,269	412	1,681	---	06	---	---	---	
Casualty Losses									
---	100	---	490	312	71	---	---	---	
Rental Receipts, Tenant Relocation Program									
---	390 ^R	---	490	312		---	---	---	
Additions, Improvements and Equipment									
---	8	221	229	196		---	---	---	
<u>CAPITAL CONSTRUCTION</u>									
Distribution by Fund and Program									
895,000	---	---	895,000	895,000	60	895,000	1,035,300	1,035,300	
Trust Fund Authority - Revenues and other funds available for new projects									
895,000	---	---	895,000	895,000	Total Capital Construction		895,000	1,035,300	1,035,300
Distribution by Fund and Object									
Transportation Systems Improvements									
895,000	---	---	895,000	895,000	60	895,000	1,035,300	1,035,300	
Transportation Trust Fund Account									
978,929	5,292	-3,376	980,845	974,498	Grand Total State Appropriation		978,593	1,079,039	1,079,039
OTHER RELATED APPROPRIATIONS									
Federal Funds									
5,113	-287	---	4,826	---	02	---	---	---	
Transportation Systems Improvements-Planning									
---	195,638	---	195,638	195,638	73	---	---	---	
Transportation Trust Fund - Federal Economic Stimulus									
5,113	195,351	---	200,464	195,638	Total Federal Funds		---	---	---
All Other Funds									
---	1,500	---	2,825	961	06	3,625	3,625	3,625	
Maintenance and Operations									
---	103,977	---	109,604	106,356	61	100,000	---	---	
Project Cost-Other Parties									
---	5,627 ^R	---	---	---	71	390	76,390	76,390	
Transportation Systems Improvements									
---	112,429	---	112,429	107,317	Total All Other Funds		104,015	80,015	80,015

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Year Ending June 30, 2010					Year Ending June 30, 2012				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2011 Adjusted Approp.	Requested	Recommended	
OTHER RELATED APPROPRIATIONS									
Special Transportation Trust Fund									
250,001	-6,441	---	243,560	231,465	Transportation Trust Fund - Local Highway Funds (b)	63	200,000	200,000	200,000
953,209	409,833	-1	1,363,041	638,951	Transportation Trust Fund - Federal Highway Administration	69	1,124,078	1,046,000	1,046,000
<u>657,999</u>	<u>53,216</u>	<u>55,000</u>	<u>766,215</u>	<u>692,436</u>	Transportation Trust Fund - State Highway Funds (b)	81	<u>800,000</u>	<u>435,000</u>	<u>435,000</u>
<u>1,861,209</u>	<u>456,608</u>	<u>54,999</u>	<u>2,372,816</u>	<u>1,562,852</u>	Total Special Transportation Trust Fund (c)		<u>2,124,078</u>	<u>1,681,000</u>	<u>1,681,000</u>
<u>2,845,251</u>	<u>769,680</u>	<u>51,623</u>	<u>3,666,554</u>	<u>2,840,305</u>	GRAND TOTAL ALL FUNDS		<u>3,206,686</u>	<u>2,840,054</u>	<u>2,840,054</u>

Notes -- Direct State Services - General Fund

- (a) The fiscal year 2011 appropriation has been adjusted for the allocation of salary program.
- (b) 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. The Department's capital program includes projects to be funded by the Port Authority of New York & New Jersey and not included in the amounts shown above.
- (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.

Language Recommendations -- Direct State Services - General Fund

The unexpended balances at the end of the preceding fiscal year in the accounts hereinabove are appropriated for Maintenance and Operations, subject to the approval of the Director of the Division of Budget and Accounting.

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, 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, \$36,500,000 thereof shall be paid from funds received 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.

Of the amount hereinabove appropriated for Maintenance and Operations, \$9,000,000 for winter operations, including snow removal costs, is appropriated 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."

Language Recommendations -- Capital Construction

The amount hereinabove appropriated for the Transportation Trust Fund account shall first be provided from revenues received from (i) motor fuel taxes, (ii) \$222,500,000 from the petroleum products gross receipts tax, which is hereby appropriated for such purposes pursuant to Article VIII, Section II, paragraph 4 of the State Constitution; (iii) \$265,800,000 from the sales and use tax which is hereby appropriated for such purposes pursuant to Article VIII, Section II, paragraph 4 of the State Constitution; (iv) \$12,000,000 of funds received from the various transportation-oriented authorities pursuant to contracts between such transportation-oriented authorities and the State; and (v) such additional sums pursuant to P.L. 1984, c.73 (C.27:1B-1 et seq.) and C.54:39-27; as may be necessary to satisfy all fiscal year 2012 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, from amounts hereinabove appropriated 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 contracted federal projects until such time as federal funds become available for those projects, 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 seq.), there is appropriated up to \$1,257,000,000 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.

Notwithstanding the provisions of any law or regulation to the contrary, funds received from the Port Authority of New York and New Jersey pursuant to a contract with the State for transportation system improvements are appropriated to the Department of Transportation for such improvements.

Notwithstanding the provisions of any law or regulation to the contrary, in addition to the amount hereinabove appropriated for the Transportation Trust Fund Authority, there are appropriated such sums as are received from the New Jersey Turnpike Authority, not to exceed \$76,000,000, pursuant to a contract between the Authority and the State for transportation systems improvements.

TRANSPORTATION

60. TRANSPORTATION PROGRAMS 62. PUBLIC TRANSPORTATION

OBJECTIVES

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

PROGRAM CLASSIFICATIONS

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

EVALUATION DATA

PROGRAM DATA	Actual FY 2009	Actual FY 2010	Revised FY 2011	Budget Estimate FY 2012
Railroad and Bus Operations				
Bus Operations (including subsidized carriers)				
Average Daily Ridership	280,600	273,000	262,870	267,597
Total Cost per Trip per rider	\$4.65	\$4.59	\$4.75	\$4.80
Total Revenue per Trip per rider	\$2.00	\$2.07	\$2.34	\$2.34
Total Cost per Mile	\$9.94	\$9.38	\$9.63	\$10.05
Total Revenue per Mile	\$4.27	\$4.22	\$4.75	\$4.90
Revenue/Cost Ratio	42.9%	45.0%	49.3%	48.8%
Equipment				
Buses Operated by NJ Transit	2,148	2,169	2,168	2,168
Buses Leased to Private Carriers	919	889	889	876
Rail Operations				
Average Daily Ridership	137,750	134,400	130,220	132,225
Total Cost per Trip per rider	\$9.70	\$9.99	\$10.37	\$10.42
Total Revenue per Trip per rider	\$5.93	\$6.17	\$7.09	\$7.04
Total Cost per Mile	\$13.24	\$12.75	\$13.76	\$13.97
Total Revenue per Mile	\$8.09	\$7.88	\$9.41	\$9.44
Revenue/Cost Ratio	61.1%	61.8%	68.4%	67.6%
Equipment				
Rail Passenger Cars	1,082	1,083	1,083	1,127
Locomotives	165	168	178	181
Light Rail Operations				
Average Daily Ridership	36,450	35,600	34,110	33,448
Total Cost per Trip per rider	\$4.38	\$4.34	\$4.47	\$4.93
Total Revenue per Trip per rider	\$1.14	\$1.15	\$1.12	\$1.16
Total Cost per Mile	\$24.17	\$23.35	\$23.02	\$24.28
Total Revenue per Mile	\$6.29	\$6.18	\$5.79	\$5.72
Revenue/Cost Ratio	26.0%	26.5%	25.2%	23.6%
NJ Transit System				
Average Daily Ridership	454,800	443,000	427,200	433,270
Total Cost per Trip per rider	\$6.28	\$6.36	\$6.62	\$6.71
Total Revenue per Trip per rider	\$3.11	\$3.24	\$3.70	\$3.69
Total Cost per Mile	\$11.21	\$10.78	\$11.14	\$11.61
Total Revenue per Mile	\$5.55	\$5.49	\$6.22	\$6.37
Revenue/Cost Ratio (includes Corporate overhead)	49.5%	51.0%	55.9%	54.9%

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	Actual FY 2009	Actual FY 2010	Revised FY 2011	Budget Estimate FY 2012
PERSONNEL DATA				
Affirmative Action Data				
Male Minority	4,954	4,965	N/A	N/A
Male Minority %	42	42	N/A	N/A
Female Minority	1,954	1,958	N/A	N/A
Female Minority %	17	17	N/A	N/A
Total Minority	6,908	6,923	N/A	N/A
Total Minority %	59	58	N/A	N/A
Position Data				
Operating Positions				
Bus Operations	5,435	5,446	5,331	5,356
Rail Operations	4,182	4,183	3,961	3,985
Corporate Operations	1,404	1,408	1,340	1,340
Capital Operations	812	822	730	730
Total Positions	11,833	11,859	11,362	11,411

Notes:

Actual results for fiscal 2009 were adjusted due to a change in reporting methodology to conform with Federal Transit Administration guidelines.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2010					Year Ending June 30, 2012				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2011 Adjusted Approp.	Requested	Recom- mended	
GRANTS-IN-AID									
Distribution by Fund and Program									
1,789,900	---	---	1,789,900	1,755,200	04	1,809,900	1,858,100	1,858,100	
1,789,900	---	---	1,789,900	1,755,200		1,809,900	1,858,100	1,858,100	
<i>Less:</i>									
(777,000)	---	---	(777,000)	(777,000)		(867,700)	(878,000)	(878,000)	
(92,500)	---	---	(92,500)	(92,500)		(75,000)	(75,000)	(75,000)	
(624,200)	---	---	(624,200)	(624,200)		(591,000)	(585,700)	(585,700)	
(1,493,700)	---	---	(1,493,700)	(1,493,700)		(1,533,700)	(1,538,700)	(1,538,700)	
296,200	---	---	296,200	261,500		276,200	319,400	319,400	
Distribution by Fund and Object									
Personal Services:									
1,038,400	---	---	1,038,400	1,018,271		1,070,800	1,099,800	1,099,800	
1,038,400	---	---	1,038,400	1,018,271		1,070,800	1,099,800	1,099,800	
330,200	---	---	330,200	323,799		331,400	336,500	336,500	
110,300	---	---	110,300	108,161		112,300	115,200	115,200	
Special Purpose:									
205,700	---	---	205,700	201,712	04	191,800	200,700	200,700	
28,400	---	---	28,400	27,849	04	26,000	26,000	26,000	
76,900	---	---	76,900	75,408	04	77,600	79,900	79,900	
(1,493,700)	---	---	(1,493,700)	(1,493,700)		(1,533,700)	(1,538,700)	(1,538,700)	
STATE AID									
Distribution by Fund and Program									
30,233	---	---	30,233	30,233	04	29,099	25,121	25,121	
30,233	---	---	30,233	30,233		29,099	25,121	25,121	
<i>(From Casino Revenue Fund)</i>									
30,233	---	---	30,233	30,233		29,099	25,121	25,121	
30,233	---	---	30,233	30,233		29,099	25,121	25,121	
<i>(From Casino Revenue Fund)</i>									

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Year Ending June 30, 2010					Year Ending June 30, 2012					
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2011 Adjusted Approp.	Requested	Recommended		
STATE AID										
Distribution by Fund and Object										
State Aid:										
30,233	---	---	30,233	30,233						
						Transportation Assistance for Senior Citizens and Disabled Residents (CRF)	04	29,099	25,121	25,121
326,433	---	---	326,433	291,733		Grand Total State Appropriation		305,299	344,521	344,521
OTHER RELATED APPROPRIATIONS										
All Other Funds										
---	---	---	---	---		Railroad and Bus Operations	04	---	100,000	100,000
---	---	---	---	---		Total All Other Funds		---	100,000	100,000
Special Transportation Trust Fund										
692,000	34,787	-55,000	671,787	671,787		Trust Fund Authority - Revenues and other funds available for new projects (b)	60	600,000	622,000	622,000
692,000	34,787	-55,000	671,787	671,787		Total Special Transportation Trust Fund		600,000	622,000	622,000
1,018,433	34,787	-55,000	998,220	963,520		GRAND TOTAL ALL FUNDS		905,299	1,066,521	1,066,521

Notes -- Direct State Services - General Fund

- (a) Other Reimbursements includes federal and Transportation Trust Fund reimbursement for transportation system improvements, preventive maintenance and administrative costs in support of the department's capital program.
- (b) The remainder of the Department's capital program is reflected in the State and Local Highway Facilities (61) statewide program.

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

Notwithstanding the provision of any law or regulation to the contrary, in addition to the amount hereinabove appropriated for New Jersey Transit, there are appropriated such sums as are received from the New Jersey Turnpike Authority, not to exceed \$100,000,000, pursuant to a contract between the Authority and the State for such transportation purposes.

Notwithstanding the provisions of any law or regulation to the contrary, of the amounts hereinabove appropriated for New Jersey Transit from the General Fund, an amount not to exceed \$29,000,000 thereof shall be paid from funds received or receivable from the various transportation-oriented authorities pursuant to contracts between the authorities and the State for transportation purposes.

Language Recommendations -- State Aid - Casino Revenue Fund

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.
61. **Project Cost - Other Parties.** Funding provided by outside parties for transportation improvement projects managed by the Department.
99. **Administration and Support Services.** Manages the activities of the Department; coordinates communication with other agencies, the public, various levels of government, and their

lected 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 2009	Actual FY 2010	Revised FY 2011	Budget Estimate FY 2012
PERSONNEL DATA				
Affirmative Action Data				
Male Minority	708	695	688	686
Male Minority %	20.5	21.1	21.9	22.5
Female Minority	199	196	192	195
Female Minority %	5.8	5.9	6.1	6.4
Total Minority	907	891	880	881
Total Minority %	26.3	27.0	28.0	28.9
Position Data				
Filled Positions by Funding Source				
State Supported	296	280	257	282
Federal	39	38	36	37
All Other	8	8	2	8
Total Positions	343	326	295	327
Filled Positions by Program Class				
Multimodal Services	52	50	41	51
Management and Administrative Services	291	276	254	276
Total Positions	343	326	295	327

Notes:

Actual payroll counts are reported for fiscal years 2009 and 2010 as of December and revised fiscal year 2011 as of January. The Budget Estimate for fiscal year 2012 reflects the number of positions funded.

TRANSPORTATION

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2010					Year Ending June 30, 2012				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		2011 Prog. Class.	Adjusted Approp.	Requested	Recommended
<u>DIRECT STATE SERVICES</u>									
Distribution by Fund and Program									
902	279	---	1,181	1,097	Multimodal Services	05	902	902	902
1,205	---	125	1,330	1,325	Administration and Support Services	99	1,024	744	744
2,107	279	125	2,511	2,422	Total Direct State Services		1,926	1,646	1,646
Distribution by Fund and Object									
Personal Services:									
147	---	-24	123	123	Materials and Supplies		147	147	147
616	---	39	655	651	Services Other Than Personal		616	616	616
70	---	-65	5	5	Maintenance and Fixed Charges		70	70	70
Special Purpose:									
---	279 ^R	---	279	195	Placarded Rail Freight Car Fees	05	---	---	---
248	---	---	248	248	Office of Maritime Resources	05	248	248	248
565	---	---	565	565	Airport Safety Fund Administration	05	565	565	565
461	---	175	636	635	Affirmative Action and Equal Employment Opportunity (a)	99	280	---	---
<u>GRANTS-IN-AID</u>									
Distribution by Fund and Program									
---	255	9	264	---	Multimodal Services	05	---	---	---
---	255	9	264	---	Total Grants-in-Aid		---	---	---
Distribution by Fund and Object									
Grants:									
---	255	9	264	---	Airport Safety Fund	05	---	---	---
2,107	534	134	2,775	2,422	Grand Total State Appropriation		1,926	1,646	1,646
OTHER RELATED APPROPRIATIONS									
Federal Funds									
21,100					Multimodal Services	05	18,100	18,100	18,100
4,120 ^S	1,409	100	26,729	1,785	Total Federal Funds		18,100	18,100	18,100
25,220	1,409	100	26,729	1,785	All Other Funds				
---	338	---	3,281	2,104	Multimodal Services	05	905	905	905
---	2,943 ^R	---	51	51	Project Cost-Other Parties	61	45	45	45
---	51	---	66	---	Administration and Support Services	99	---	---	---
---	---	66	66	---	Total All Other Funds		950	950	950
---	3,332	66	3,398	2,155	GRAND TOTAL ALL FUNDS		20,976	20,696	20,696
27,327	5,275	300	32,902	6,362					

Notes -- Direct State Services - General Fund

(a) Funding for Affirmative Action and Equal Employment Opportunity functions will be allocated in fiscal year 2012 from resources available within Administration and Support Services.

Language Recommendations -- Direct State Services - General Fund

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). 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.

