

**DEPARTMENT OF TRANSPORTATION
OVERVIEW**

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

The Department has aligned its priorities with a commitment to meet the challenges of the 21st century. It has established major business goals aimed at enhancing and developing a transportation system which not only gets people where they want to go, but gets them there quicker, safer, and more conveniently.

The mission and goals of the Department will be carried out by maximizing funding, prioritizing expenditures, preserving existing infrastructure, and making efficient use of technology, all within a context of continuous improvement. Specific objectives include:

Reducing congestion and delays in public transportation services and the highway network;

Rebuilding, modernizing, and maintaining bridges, highways, aviation, maritime, and rail systems;

Promoting safer travel by educating drivers in motor vehicle operation and safety and by improving security standards in the license approval process, vehicle safety, and traffic control;

Considering environmental issues – air, water, habitat, and other natural resources – in the selection and development of transportation projects;

Expanding opportunities for non-motorized transportation through construction of bikeways and bicycle-compatible roadways;

Crafting an aviation strategy for the future as part of the State Airport System Plan;

Initiating a “Smart Move” program to install quick-fix improvements at key locations in the State which will include variable message signs, highway advisory radio, video cameras to detect congested areas, use of traffic operations centers to monitor traffic, and generation of real time traffic condition information for websites and radio stations;

Enhancing safety programs by installing raised pavement markers and rumble strips and by relocating fixed objects near highways, in addition to improving rail highway grade crossings;

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

Fiscal 2005 Budget Highlights

The Fiscal 2005 Budget for the Department of Transportation totals \$1.19 billion, an increase of \$66.4 million, or 5.9%, over the fiscal 2004 adjusted appropriation of \$1.13 billion.

Included in this increase is a total of \$2 million in the State appropriation for snow removal. In addition, budget language currently allocating \$5 million for snow removal has been increased to a total of \$10 million, thereby giving the Department increased flexibility for winter operations.

The State subsidy to New Jersey Transit is increased by \$84.7 million to fund growth in bus and rail services and avert the need for a fare increase.

Finally, by enacting new legislation, anyone buying a new car in the State will pay for their motor vehicle registration fees 4 years in advance at the time of purchase, thereby reducing the number of interactions with the Motor Vehicles Commission. This change would generate an additional \$90 million in revenue in fiscal 2005.

NJDOT’s Pipeline Delivery Process

NJDOT reassessed the project delivery pipeline for its efficiency and effectiveness in delivering the transportation projects. The new pipeline initiative allows NJDOT to reduce design costs by 25%, reduce the number of staff on many projects by up to 50%, cut the number of steps on an average project by 50%, and shave years off completion dates. Since the implementation of the new pipeline process, the Department has advanced 43 projects.

Pavement Management System

NJDOT’s Pavement Management Program now uses “state-of-the-art technology” to monitor pavement quality and prescribe the correct treatment. This statewide initiative is designed to improve road quality as well as save the State from additional road maintenance and repair costs. NJDOT will be able to extend the life of pavements by up to 10 years and the savings can be used to repair other roads. Investing in preventive maintenance on highways has been shown to save states \$10.00 for every \$1.00 invested.

Improving road conditions will result in less damage to cars, increased fuel efficiency, improved driver safety, and congestion relief. More importantly, a well-maintained road is a safer road. By providing better skid resistance when braking, eliminating potholes, and removing bad pavement that can lead to sudden lane changes, safer driving conditions are ensured.

Maintenance Management System

The NJDOT has re-engineered its Maintenance Management System to provide a direct informational source to plan, administer, and budget maintenance activities. It creates the vital data link needed between some of the Department’s management programs. This new Maintenance Management System:

- * Provides an updated platform capable of statewide access;
- * Schedules work activities and accurately tracks productivity and costs;
- * Enables NJDOT maintenance supervisors to perform better planning and employ improved work methods;
- * Identifies resource shortages and justifies annual budget requests.

Highway Safety Initiative & Safety First Program

In November of 2002, after a series of serious accidents in North Jersey, Governor McGreevey convened a Highway Safety Task Force. The task force includes representatives from the New Jersey Department of Transportation (NJDOT), the Federal Highway Administration (FHWA), the New Jersey State Police (NJSP), the New Jersey Motor Truck Association (NJMTA), the National Motorists Association, the New Jersey Division of Highway Traffic Safety, and the American Automobile Association (AAA). Together these groups will develop a comprehensive highway safety program designed to reduce the risk of accidents throughout the State.

In March of 2003, the Governor unveiled “Safety First”, an aggressive program that has drawn national attention and has helped decrease traffic-related deaths in New Jersey by nearly 12 percent since the beginning of the year.

“Safety First” targets engineering issues by improving infrastructure and creating safer roads. It promotes education by encouraging drivers to use safe driving techniques and increases enforcement efforts. To accomplish these goals, the following improvements have been implemented:

- * Designating “Safe Corridors” on roadways with high accident rates;

TRANSPORTATION

- * Increasing fines for trucks that are overweight or are operating with faulty equipment;
- * Installing new median barriers along interstate highways to prevent deadly crossover accidents;
- * Redesigning the New Jersey's Drivers Manual and Curriculum;
- * Working with the Federal Highway Administration's Safety Impact Team to assess high crash corridors and recommend methods to make these corridors safer;
- * Implementing an Aggressive Driving Campaign to increase public awareness.

New Jersey Motor Vehicle Commission

On January 28, 2003, Governor McGreevey signed "The Motor Vehicle Security and Customer Service Act" creating the New Jersey Motor Vehicle Commission (NJMVC). Over the past year NJMVC has accomplished the following priorities:

- * As a public convenience measure, expanding service to Saturdays;
- * Creating enhanced business accessibility with online services;
- * Increasing customer satisfaction by providing intensive customer service training to staff;
- * Reducing document processing time by revamping the MVC Agency systems and business processes;
- * Improving security by implementing new digitized driver licenses and by installing cameras and locks, upgrading safes, and providing a police presence at each agency.

For fiscal year 2005, the Commission will have revenues of \$278 million to continue the FIX DMV proposals.

4 Year New Car Registration

For convenience, when a New Jersey resident buys a new car in the State those individuals will pay for their motor vehicle registration fees 4 years in advance at the time of purchase. This change will parallel the current inspection cycle for new cars, thereby eliminating the need for these particular drivers to interact with NJMVC for four years. This initiative will provide General Fund relief of \$180 million over 3 years, of which \$90 million will materialize in fiscal 2005.

Bus and Rail Services

New Jersey Transit is recommended for an appropriation increase of \$84.9 million, or nearly 44%, the largest one-year increase in the State subsidy for mass transit in history. The total subsidy would rise from the current \$193.8 million to \$278.7 million, which is also the highest amount ever provided by the State. Most importantly, this increase is sufficient to enable New Jersey Transit to avoid a fare increase during fiscal 2005.

Another key factor in that determination is New Jersey Transit's ongoing search for internal cost efficiencies. In fiscal 2005, a total of \$30 million in operating savings has been identified, including attrition-related salary reductions, a reduction in bus maintenance overtime, Access Link efficiencies attributable to a regional consolidation of service, and a drop in the use of consultants.

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

Year Ending June 30, 2003						Year Ending June 30, 2005		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		2004 Adjusted Approp.	Requested	Recom- mended
245,193	10,238	21,646	277,077	272,270	Direct State Services	106,242	87,907	87,907
269,027	2,002	-3,282	267,747	264,704	Grants-In-Aid	193,827	278,700	278,700
745,000	4,765	---	749,765	749,230	Capital Construction	805,000	805,000	805,000
1,259,220	17,005	18,364	1,294,589	1,286,204	Total General Fund	1,105,069	1,171,607	1,171,607
24,934	---	---	24,934	24,934	Total Casino Revenue Fund	25,458	25,287	25,287
1,284,154	17,005	18,364	1,319,523	1,311,138	GRAND TOTAL	1,130,527	1,196,894	1,196,894

SUMMARY OF APPROPRIATIONS BY PROGRAM
(thousands of dollars)

Year Ending June 30, 2003					Year Ending June 30, 2005			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		2004 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES – GENERAL FUND			
					Vehicular Safety			
129,396	3,200	3,040	135,636	134,544	Motor Vehicle Services	---	---	---
10,999	3,750	---	14,749	13,557	Security Responsibility	---	---	---
<i>140,395</i>	<i>6,950</i>	<i>3,040</i>	<i>150,385</i>	<i>148,101</i>	<i>Subtotal</i>	<i>---</i>	<i>---</i>	<i>---</i>
					State and Local Highway Facilities			
85,872	2,418	17,807	106,097	104,033	Maintenance and Operations	93,439	75,304	75,304
8,196	388	169	8,753	8,513	Physical Plant and Support Services	7,194	7,194	7,194
---	425	---	425	276	Transportation Systems Improvements	---	---	---
<i>94,068</i>	<i>3,231</i>	<i>17,976</i>	<i>115,275</i>	<i>112,822</i>	<i>Subtotal</i>	<i>100,633</i>	<i>82,498</i>	<i>82,498</i>
					Regulation and General Management			
1,296	57	-8	1,345	1,331	Access and Use Management	1,297	1,297	1,297
9,434	---	638	10,072	10,016	Administration and Support Services	4,312	4,112	4,112
<i>10,730</i>	<i>57</i>	<i>630</i>	<i>11,417</i>	<i>11,347</i>	<i>Subtotal</i>	<i>5,609</i>	<i>5,409</i>	<i>5,409</i>
<i>245,193</i>	<i>10,238</i>	<i>21,646</i>	<i>277,077</i>	<i>272,270</i>	<i>Subtotal Direct State Services – General Fund</i>	<i>106,242</i>	<i>87,907</i>	<i>87,907</i>
<i>245,193</i>	<i>10,238</i>	<i>21,646</i>	<i>277,077</i>	<i>272,270</i>	TOTAL DIRECT STATE SERVICES	106,242	87,907	87,907
					GRANTS-IN-AID – GENERAL FUND			
					State and Local Highway Facilities			
9,000	---	-2,944	6,056	4,069	Transportation Systems Improvements	---	---	---
					Public Transportation			
260,027	---	-379	259,648	259,648	Railroad and Bus Operations	193,827	278,700	278,700
					Regulation and General Management			
---	2,002	41	2,043	987	Access and Use Management	---	---	---
<i>269,027</i>	<i>2,002</i>	<i>-3,282</i>	<i>267,747</i>	<i>264,704</i>	<i>Subtotal Grants-In-Aid – General Fund</i>	<i>193,827</i>	<i>278,700</i>	<i>278,700</i>
<i>269,027</i>	<i>2,002</i>	<i>-3,282</i>	<i>267,747</i>	<i>264,704</i>	TOTAL GRANTS-IN-AID	193,827	278,700	278,700
					STATE AID – CASINO REVENUE FUND			
					Public Transportation			
24,934	---	---	24,934	24,934	Railroad and Bus Operations	25,458	25,287	25,287
<i>24,934</i>	<i>---</i>	<i>---</i>	<i>24,934</i>	<i>24,934</i>	<i>Subtotal State Aid – Casino Revenue Fund</i>	<i>25,458</i>	<i>25,287</i>	<i>25,287</i>
<i>24,934</i>	<i>---</i>	<i>---</i>	<i>24,934</i>	<i>24,934</i>	TOTAL STATE AID	25,458	25,287	25,287
					CAPITAL CONSTRUCTION			
					Vehicular Safety			
---	4,765	---	4,765	4,230	Motor Vehicle Services	---	---	---
					State and Local Highway Facilities			
745,000	---	---	745,000	745,000	Trust Fund Authority—Revenues and other funds available for new projects	805,000	805,000	805,000

TRANSPORTATION

Year Ending June 30, 2003					Year Ending June 30, 2005			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		2004 Adjusted Approp.	Requested	Recom- mended
745,000	4,765	---	749,765	749,230	<i>Subtotal Capital Construction</i>	805,000	805,000	805,000
1,284,154	17,005	18,364	1,319,523	1,311,138	TOTAL APPROPRIATION	1,130,527	1,196,894	1,196,894

10. PUBLIC SAFETY AND CRIMINAL JUSTICE

11. VEHICULAR SAFETY

OBJECTIVES

1. To provide consumer-sensitive motor vehicle services in a professional, efficient, courteous, and timely manner; improved information gathering, storage and retrieval systems; and realistic and achievable regulatory and enforcement capabilities.
2. To identify and regulate drivers and motor vehicles to deter the commission of unlawful and unsafe acts and assure adequate service to the public while maximizing revenue to the State.
3. To reduce the risk of death, injury, personal and property loss by identifying remedial action required for unsafe, incompetent and unqualified drivers and taking corrective and/or remedial action according to statutes, rules, regulations and policies; review violation and accident data received from New Jersey jurisdictions and other states; and review medical fitness data received from individuals, physicians and police departments and from driver testing.
4. To increase safety in the use of motor vehicles by identifying and correcting vehicle defects and limiting the amount of vehicle-produced air pollution in accordance with State and federal regulations.
5. To assure equitable and safe transportation practices by motor carriers and maximum revenue to the State.
6. To reduce the risk of personal and property loss caused by irresponsible or uninsured drivers, vehicle theft and fraud.
7. To facilitate compensation for damage caused by uninsured motorists.
8. To develop programs which will reduce and prevent the incidence of traffic accidents and the resultant deaths, injuries and property damage.

PROGRAM CLASSIFICATIONS

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

Data input staff enter driver convictions from municipal courts and accident information to update driver history records. The Data Output Unit processes requests for abstracts of driver license/history and vehicle title and registration history as well as the retrieval of documents related to these

areas. The Special Services Unit processes applications for all specialized plates and in-house agency transactions.

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

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

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

The Vehicle Inspection Program, with 35 locations and 130 lanes, establishes vehicle inspection standards, regulates motor vehicles to reduce the risk of accidents caused by vehicular safety defects, and conducts emissions testing. These functions are performed at State owned or leased inspection stations, or at State regulated private inspection centers. All State registered vehicles are examined for compliance with established equipment standards and verification of valid licensing, registration and compulsory insurance documentation. Program personnel perform on-the-road and in-terminal inspections of both New Jersey registered and out-of-state trucks, tractors and trailers; perform roadside inspection of passenger vehicles; conduct semi-annual safety and emissions inspections of all State registered school buses; and monitor the performance of private inspection centers.

Driver Testing, with 32 centers (15 for Commercial Driver License), is responsible for establishing standards for driver licenses and administers written knowledge, vision and behind-the-wheel driver tests. Commercial driving schools and their instructors as well as driver education and/or classroom instruction are certified by this program.

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

Forty six contract-managed motor vehicle agencies service the motoring public by processing applications, collecting fees and sales taxes, and issuing documentation for titles,

driver licenses and vehicle registrations at strategically located sites throughout the state. Agencies also issue license plates and handicap placards, process name and address changes, and conduct eye examinations. Agencies also process boat titling and registration transactions.

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

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

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

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

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

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

The New Jersey Motor Vehicle Commission provides overall management for Motor Vehicle Services. The Administrative and Planning Implementation Units provide management support through budget planning, management reporting and special analysis.

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

EVALUATION DATA

	Actual FY 2002	Actual FY 2003	Revised FY 2004	Budget Estimate FY 2005
PROGRAM DATA				
Motor Vehicle Services				
Registrations and Title Documents Issued	10,320,282	10,558,682	10,561,424	10,584,386
License Documents Issued (Non-CDL):	1,939,671	2,496,046	1,828,171	1,675,993
Paper Licenses	591,953	931,891	141,477	---
Photo Licenses	1,347,718	1,564,155	1,686,694	1,675,993
Driver Exam Permit Documents Issued (Non-CDL)	327,443	371,103	377,084	377,084
Total Registration Documents Issued	7,850,866	8,129,108	8,129,930	8,151,156
Certificates of Ownership Issued	2,469,396	2,429,574	2,431,494	2,433,230
Salvage Titles Issued	128,402	40,627	41,439	42,267
Salvage Vehicle Inspections	8,732	5,648	5,760	5,875
Percent of Vehicles with Reflectorized Plates	82%	84%	86%	87%
Regional Service Centers (4):				
Total Customers	1,377,247	1,320,122	1,386,332	1,437,499
Telephone Center:				
Total Inquiries Answered	1,743,319	1,593,234	2,170,000	2,420,000
Total Mailings Processed	14,513,025	16,226,019	16,500,000	16,750,000
Total Licensed Drivers	5,713,520	5,706,951	5,706,951	5,706,951
Total Registered Vehicles	7,043,077	7,302,521	7,303,623	7,327,860
Total NJ Inspections/Reinspections	3,545,730	3,243,086	1,455,357	3,366,017
Centralized – Inspections/Reinspections	2,676,330	2,453,550	1,201,365	2,629,977
Initial Inspections – Centralized	2,211,771	1,976,711	692,684	2,070,848
Reinspections – Centralized	464,559	476,839	508,681	559,129
Specialty Inspections	10,622	9,884	11,072	11,200
Private Inspection Facility – Inspections/Reinspections	773,356	696,042	669,231	642,050
Initial Inspections – Private Inspection Facilities	555,592	495,839	476,050	457,050
Reinspections – Private Inspection Facilities	217,764	200,203	193,181	185,000

TRANSPORTATION

	Actual FY 2002	Actual FY 2003	Revised FY 2004	Budget Estimate FY 2005
School Bus – Inspections/Reinspections	74,101	74,799	73,000	73,000
Initial Inspections – School Bus	43,860	44,579	44,600	44,600
Reinspections – School Bus	30,241	30,220	28,400	28,400
Specification Inspections	2,532	2,506	2,370	2,390
Roadside Inspections	8,798	6,305	7,000	7,400
Roadside Rejections	5,042	939	3,900	3,900
Driver Testing:				
Vision Tests	318,234	287,372	301,741	316,828
Written Tests	534,536	502,697	502,700	502,700
Oral Tests	6,099	6,834	7,175	7,180
Road Tests	227,851	249,600	262,080	275,185
Commercial Driver License Program:				
License Documents Issued	221,142	258,361	300,072	177,265
Permit Documents Issued	55,818	56,802	63,991	63,991
Knowledge Tests	109,764	100,711	105,767	111,055
Road Tests	17,738	16,752	17,589	18,468
Court Suspensions	316,105	316,915	312,450	309,500
Administrative Suspensions	395,164	396,164	392,300	388,450
Point System Suspensions	11,003	9,978	9,200	8,500
Surcharge Suspensions	229,337	219,740	220,000	220,000
Total Restorations	257,762	241,749	239,615	237,303
Businesses Licensed:				
Junkyards	52	57	56	56
Dealers	4,565	4,497	4,503	4,569
Commercial Driving Schools	193	200	198	195
Commercial Driving Instructors	964	901	865	933
Leasing Companies	92	124	104	123
Auto Body Repair Facilities	1,978	1,989	2,046	1,967
Private Inspection Centers	1,407	1,761	1,426	1,407

PERSONNEL DATA

Position Data

Filled Positions by Funding Source				
State Supported	---	---	---	---
Federal	80	82	---	---
All Other	1,246	1,217	1,972	2,500
Total Positions	1,326	1,299	1,972	2,500
Filled Positions by Program Class				
Motor Vehicle Services	1,220	1,193	1,860	2,375
Security Responsibility	106	106	112	125
Total Positions	1,326	1,299	1,972	2,500

Notes:

Actual payroll counts are reported for fiscal years 2002 and 2003 as of December and revised fiscal year 2004 as of September. The Budget Estimate for fiscal year 2005 reflects the number of positions funded.

State supported positions are reflected as all other in fiscal years 2002–2004 for comparison purposes.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2003					Year Ending June 30, 2005				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Total Expended	Prog. Class.	2004 Adjusted Approp.	Requested	Recom- mended	
DIRECT STATE SERVICES									
Distribution by Fund and Program									
129,396	3,200	3,040	135,636	134,544	Motor Vehicle Services	01	---	---	---
10,999	3,750	---	14,749	13,557	Security Responsibility	18	---	---	---

TRANSPORTATION

Year Ending June 30, 2003					Year Ending June 30, 2005			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2004 Adjusted Approp.	Requested	Recommended
<u>DIRECT STATE SERVICES</u>								
140,395	6,950	3,040	150,385	148,101	<i>Total Direct State Services</i>			
						---	---	---
Distribution by Fund and Object								
Personal Services:								
46,401	784 ^R	296	47,481	46,769	Salaries and Wages			
						---	---	---
46,401	784	296	47,481	46,769	<i>Total Personal Services</i>			
3,160	---	-350	2,810	2,733	Materials and Supplies			
						---	---	---
11,591	142	4,381	16,344	15,930	Services Other Than Personal			
879	230 ^R	825	1,704	1,583	Maintenance and Fixed Charges			
						---	---	---
Special Purpose:								
750	---	---	750	750	01	---	---	---
3,852	---	541	4,393	4,393	01	---	---	---
---	279 ^R	-279	---	---	01	---	---	---
---	29 ^R	---	29	---	01	---	---	---
900	---	-2,200	---	---	01	---	---	---
1,300 ^S	---	-111	1,058	1,058	Photo Licensing Program			
---	1,169 ^R	---	1,058	1,058	In-Terminal School Bus Inspection Program			
						01	---	---
46,478	1	604	49,773	49,623	01	---	---	---
2,690 ^S	---	---	2,005	1,651	Vehicle Inspection Program			
2,005	---	---	2,005	1,651	Debt Service for Equipment Purchases			
						01	---	---
---	115 ^R	---	115	8	01	---	---	---
15,617	---	3,000	18,617	18,592	01	---	---	---
---	38	---	38	37	Tow Truck Marker Fee			
						01	---	---
---	---	---	---	---	Agency Operations			
						01	---	---
---	413	---	413	413	Digitized Driver's License and Motor Vehicle Services Modernization			
						01	---	---
2,100	---	19	2,869	2,869	Graduated Driver's License			
750 ^S	---	-3,611	---	---	On-Line Registrations			
						01	---	---
---	3,611 ^R	---	---	---	Security Responsibility			
						18	---	---
1,427	---	---	1,427	1,427	Security Responsibility - Agency Operations			
						18	---	---
495	139	-75	559	265	Additions, Improvements and Equipment			
						---	---	---
<u>CAPITAL CONSTRUCTION</u>								
Distribution by Fund and Program								
---	4,765	---	4,765	4,230	Motor Vehicle Services			
						01	---	---
---	4,765	---	4,765	4,230	<i>Total Capital Construction</i>			
						---	---	---
Distribution by Fund and Object								
Motor Vehicle Services								
---	4,763	---	4,763	4,230	Agency Modernization			
						01	---	---
---	2	---	2	---	Network Infrastructure			
						01	---	---
140,395	11,715	3,040	155,150	152,331	<i>Grand Total State Appropriation</i>			
						---	---	---
OTHER RELATED APPROPRIATIONS								
Federal Funds								
---	---	116	116	---	Motor Vehicle Services			
						01	---	---
---	---	116	116	---	<i>Total Federal Funds</i>			
						---	---	---

TRANSPORTATION

Year Ending June 30, 2003					Year Ending June 30, 2005				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Total Expended	Prog. Class.	2004 Adjusted Approp.	Requested	Recommended	
OTHER RELATED APPROPRIATIONS									
All Other Funds									
---	4,167								
---	64,412 R	-22,540	46,039	9,057	01	260,661	263,030	263,030	
---	3,512 R	---	3,512	---	18	15,071	15,071	15,071	
---	72,091	-22,540	49,551	9,057		275,732	278,101	278,101	
140,395	83,806	-19,384	204,817	161,388		275,732	278,101	278,101	
					GRAND TOTAL ALL FUNDS				

Notes -- Direct State Services -- General Fund

(a) Pursuant to the provisions of P.L. 2003, c.13 (C.39:2A-1 et seq.) and effective in fiscal year 2004, the appropriation for the New Jersey Motor Vehicle Commission, which is in but not of the Department of Transportation and is a successor agency to the Division of Motor Vehicles, is authorized as dedicated revenue in lieu of State appropriations from the General Fund. This change affects the Direct State Services budgets for the Commission and Interdepartmental accounts, as well as anticipated revenue in Schedule 1.

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.

Receipts in the "Commercial Vehicle Enforcement Fund" established pursuant to section 17 of P.L. 1995, c.157 (C.39:8-75), are appropriated to offset all reasonable and necessary expenses of the Division of State Police and the Motor Vehicle Commission in the performance of commercial truck safety and emission inspections, subject to the approval of the Director of the Division of Budget and Accounting.

Receipts derived pursuant to the New Jersey Medical Service Helicopter Response Program under section 1 of P.L. 1992 c. 87 (C.39:3-8.2) are appropriated to the Division of State Police and the Department of Health and Senior Services to defray the operating costs of the program as authorized under P.L. 1986, c. 106 (C. 26:2K-35 et seq.). The unexpended balance as of June 30, 2004 is appropriated to the special capital maintenance reserve account for capital replacement and major maintenance of helicopter equipment, subject to the approval of the Director of the Division of Budget and Accounting.

60. TRANSPORTATION PROGRAMS

61. STATE AND LOCAL HIGHWAY FACILITIES

OBJECTIVES

- To maintain State roads, bridges and railroad properties, and to ensure safe and efficient movement of traffic.
- To provide financial aid for local highway construction and maintenance.
- To improve and upgrade local roads and streets.
- To maintain and install all electrical devices required for traffic control, direction or illumination.
- To maintain and operate the physical plant required to carry out departmental responsibilities and objectives.
- To provide, maintain and improve the vehicular fleet of the Department.
- To develop, revise and maintain a comprehensive master plan for transportation development.
- To oversee the development, revision, and maintenance of urban transportation plans for the metropolitan areas of the state, consistent with federal requirements and directives.
- 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.
- 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.

- To connect the principal metropolitan areas, cities, industrial centers and recreation areas with a major highway network.
- To connect, at the state's borders, with routes of the interstate system and continue these roads through New Jersey.
- 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.
- 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

- 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.
- Maintenance and Operations.** Rehabilitates existing roads, bridges and appurtenances on the State highway system for greater safety and to decrease maintenance costs. Administers

an efficient snow and ice control program for improved public safety and convenience in inclement weather. Protects the roadside through landscape maintenance, control of roadside advertising and junkyards, and control of access on State highway and public transportation properties. Maintains non-operating State-owned railroad properties to preserve capital investment and public safety. Constructs, maintains and operates traffic signals, highway lighting facilities, and miscellaneous electrical devices on the State highway system. Maintains and operates movable bridges. Maintains the equipment fleet of the Department and other State agencies. Operates a statewide network of service facilities, including fuel dispensing for other agencies of the State. Fabricates specialized equipment as needed.

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

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

highway safety programs by analyzing accident and roadway inventory data.

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

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

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

Limited access highways connecting the nation's principal metropolitan areas and industrial centers, and to serve national defense; specific projects outlined within the Federal Transportation Act; to support projects which improve air quality and/or relieve congestion without adding new highway capacity; the interstate highway system and other key highway links; improvements on municipal or county roads which are included on a Federal Aid Route System; and the rehabilitation or replacement of bridges defined as structurally deficient and/or functionally obsolete on State or federally eligible municipal and county roads.

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

EVALUATION DATA

PROGRAM DATA	Actual FY 2002	Actual FY 2003	Revised FY 2004	Budget Estimate FY 2005
Maintenance and Operations				
Maintenance Operations				
Lane Miles, State Highway System	11,061	11,073	11,080	11,095
Snow and Ice Control Costs (\$ Millions)	\$8.43	\$35.40	\$14.80	\$21.80
Force Account Acres Mowed	56,721	58,698	58,000	58,000
Litter Pick Up and Removal:				
Litter Pick Up Costs (\$ Millions)	\$3.50	\$3.55	\$3.50	\$3.50
Trash Removal by Contract (\$ Millions)	\$0.62	\$0.71	\$0.70	\$0.70
Total Resurfacing:				
Lane Miles Resurfaced by Contract Maintenance	419	400	500	500
Lane Miles Resurfaced by Contract Construction	13	---	40	45
Electrical Operations				
Traffic Signals Maintained	2,807	2,927	2,930	2,930
Traffic Signals Installed by State Forces	149	198	150	150
Signals Relamped	2,094	889	1,000	1,000
Traffic Signal Inspections	5,614	11,422	11,435	11,435
Emergency Call Responses	8,714	7,228	7,500	7,500
After Hour Call Responses	3,179	3,169	3,000	3,000

TRANSPORTATION

	Actual FY 2002	Actual FY 2003	Revised FY 2004	Budget Estimate FY 2005
Fleet Size				
Autos	316	301	308	308
Trucks	1,691	1,720	1,732	1,732
Road Equipment	5,821	6,137	6,137	6,137
Transportation Systems Improvements				
Design				
Design Projects to be Advertised	48	35	46	50
In-House Design Projects Completed	23	20	20	20
Railroad Grade Crossing Inspections	1,324	1,248	1,645	1,700
State Owned Bridge Safety Inspections In-House	286	208	350	350
State Owned Bridge Safety Inspections by Consultants	972	1,078	873	940
Administer County Bridge Safety Inspections	1,384	1,204	1,307	1,210
Right-of-Way				
Acquisition Cost (\$ Millions)	\$57	\$65	\$75	\$75
Construction				
Cost to Construct Projects (\$ Millions)	\$473	\$493	\$500	\$525
Construction Contracts Awarded	96	91	100	120
Roadway Projects Under Construction	50	111	100	125
Bridges Under Construction	43	91	90	105
Lane Miles Under Construction	283	871	505	545
Interstate	86	146	125	135
Primary	69	311	130	140
State	128	414	250	270
Additional Lane Miles Open To Public	17	12	20	25
Interstate	1	---	3	5
Primary	3	2	2	4
State	13	10	15	16
Planning				
Roadway Accident Analyses	344	350	350	350

PERSONNEL DATA

Position Data

Filled Positions by Funding Source				
State Supported	2,668	2,426	2,408	2,412
Federal	1,033	915	953	1,052
Total Positions	3,701	3,341	3,361	3,464
Filled Positions by Program Class				
Maintenance and Operations	1,813	1,690	1,673	1,751
Physical Plant and Support Services	153	123	98	103
Transportation Systems Improvements	1,735	1,528	1,590	1,610
Total Positions	3,701	3,341	3,361	3,464

Notes:

Actual payroll counts are reported for fiscal years 2002 and 2003 as of December and revised fiscal year 2004 as of September. The Budget Estimate for fiscal year 2005 reflects the number of positions funded.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2003					Year Ending June 30, 2005				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Total Expended	Prog. Class.	2004 Adjusted Approp.	Requested	Recommended	
DIRECT STATE SERVICES									
Distribution by Fund and Program									
85,872	2,418	17,807	106,097	104,033	Maintenance and Operations	06	93,439	75,304	75,304
8,196	388	169	8,753	8,513	Physical Plant and Support Services	08	7,194	7,194	7,194
---	425	---	425	276	Transportation Systems Improvements	71	---	---	---

TRANSPORTATION

Year Ending June 30, 2003					Year Ending June 30, 2005				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2004 Adjusted Approp.	Requested	Recom- mended	
<u>DIRECT STATE SERVICES</u>									
<u>94,068</u>	<u>3,231</u>	<u>17,976</u>	<u>115,275</u>	<u>112,822</u>	Total Direct State Services		<u>100,633</u> ^(a)	<u>82,498</u>	<u>82,498</u>
Distribution by Fund and Object									
Personal Services:									
59,165	36 907 ^R	5,979	66,087	65,839	Salaries and Wages	50,778	50,778	50,778	
<u>59,165</u>	<u>943</u>	<u>5,979</u>	<u>66,087</u>	<u>65,839</u>	Total Personal Services		<u>50,778</u>	<u>50,778</u>	<u>50,778</u>
12,267	543	-129	12,681	12,416	Materials and Supplies	12,414	12,414	12,414	
3,037	491	-142	3,386	3,241	Services Other Than Personal	3,032	3,032	3,032	
13,313					Maintenance and Fixed Charges	13,063			
<u>5,000</u> ^S	<u>538</u>	<u>12,829</u>	<u>31,680</u>	<u>30,741</u>		<u>20,000</u> ^S	<u>15,063</u>	<u>15,063</u>	
Special Purpose:									
---	240 ^R	-240	---	---	Logo Sign Program	06	---	---	
---	4	---	4	4	Gateway Enhanced Maintenance Program	06	---	---	
---	54 371 ^R	---	425	124	Rental Receipts, Tenant Relocation Program	71	---	---	
1,286	47	-321	1,012	457	Additions, Improvements and Equipment	1,346	1,211	1,211	
<u>GRANTS-IN-AID</u>									
Distribution by Fund and Program									
9,000	---	-2,944	6,056	4,069	Transportation Systems Improvements	71	---	---	
<u>9,000</u>	<u>---</u>	<u>-2,944</u>	<u>6,056</u>	<u>4,069</u>	Total Grants-in-Aid		<u>---</u>	<u>---</u>	<u>---</u>
Distribution by Fund and Object									
Grants:									
9,000	---	-2,944	6,056	4,069	Statewide Livable Communities	71	---	---	
<u>CAPITAL CONSTRUCTION</u>									
Distribution by Fund and Program									
745,000	---	---	745,000	745,000	Trust Fund Authority—Revenues and other funds available for new projects	60	805,000	805,000	805,000
<u>745,000</u>	<u>---</u>	<u>---</u>	<u>745,000</u>	<u>745,000</u>	Total Capital Construction		<u>805,000</u>	<u>805,000</u>	<u>805,000</u>
Distribution by Fund and Object									
Transportation Systems Improvements									
745,000	---	---	745,000	745,000	Transportation Trust Fund Account	60	805,000	805,000	805,000
<u>848,068</u>	<u>3,231</u>	<u>15,032</u>	<u>866,331</u>	<u>861,891</u>	Grand Total State Appropriation		<u>905,633</u>	<u>887,498</u>	<u>887,498</u>
OTHER RELATED APPROPRIATIONS									
Federal Funds									
28,953					Transportation Systems Improvements—Planning	02	28,953	28,953	28,953
70 ^S	18,419	30	47,472	28,778	Transportation Systems Improvements	71	500	500	500
<u>500</u>	<u>7</u>	<u>---</u>	<u>507</u>	<u>7</u>	Total Federal Funds		<u>29,453</u>	<u>29,453</u>	<u>29,453</u>
All Other Funds									
---	---	---	---	---	Maintenance and Operations	06	1,995	1,995	1,995

TRANSPORTATION

Year Ending June 30, 2003					Year Ending June 30, 2005				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Total Expended	Prog. Class.	2004 Adjusted Approp.	Requested	Recom-mended	
OTHER RELATED APPROPRIATIONS									
---	4,418 752 ^R	---	5,170	4,626	61	---	---	---	
---	---	---	---	---	71	347	347	347	
---	5,170	---	5,170	4,626	Total All Other Funds				
Special Transportation Trust Fund									
165,000	3,597	---	168,597	158,749	63	160,900	150,000	150,000	
795,214 6,277 ^S	239,503	-23,710	1,017,284	681,104	69	647,363	705,000	705,000	
415,000	48,915	23,710	487,625	397,242	81	449,100	546,000	546,000	
1,381,491	292,015	---	1,673,506	1,237,095	Total Special Transportation Trust Fund				
2,259,082	318,842	15,062	2,592,986	2,132,397	GRAND TOTAL ALL FUNDS				
						2,194,791	2,320,293	2,320,293	

Notes — Direct State Services – General Fund

(a) The fiscal year 2004 appropriation has been adjusted for the allocation of salary program in accordance with the provisions of P.L. 2003, c.122 (Fiscal Year 2004 Appropriations Act).

The categorical funding distribution of State, Federal and All Other Funds included in the Transportation Trust Fund may be found in the Appendix of the budget.

The remainder of the department's capital program supported by the Transportation Trust Fund is reflected on the lines entitled "Trust Fund Authority" in the Public Transportation (62) statewide program.

Language Recommendations — Direct State Services – General Fund

The unexpended balances as of June 30, 2004 in excess of \$1,000,000 in the accounts hereinabove are appropriated.

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

Notwithstanding any other law to the contrary, of the amounts appropriated hereinabove for the Department of Transportation from the General Fund, \$2,500,000 thereof shall be paid from funds received or receivable from the various transportation-oriented authorities pursuant to contracts between the authorities and the State as are determined to be eligible for such funding pursuant to such contracts, as shall be determined by the Director of the Division of Budget and Accounting.

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

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

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

Of the amount hereinabove for Maintenance and Operations \$10,000,000 for winter operations is payable from the receipts of the New Tire Surcharge subject to the enactment of enabling legislation.

Language Recommendations — Capital Construction

The sum provided hereinabove for the Transportation Trust Fund account shall first be provided from revenues received from motor fuel taxes, the petroleum products gross receipts tax, and the sales and use tax pursuant to Article VIII, Section II, paragraph 4 of the State Constitution, together with such additional sums pursuant to P.L. 1984, c.73 (C.27:1B-1 et al.) and R.S.54:39-27 as amended, as may be necessary to satisfy all fiscal year 2005 debt service, bond reserve requirements, and other fiscal obligations of the New Jersey Transportation Trust Fund Authority.

Receipts representing the State share from the rental or lease of property, and the unexpended balances as of June 30, 2004 of such receipts are appropriated for maintenance or improvement of transportation property, equipment and facilities.

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

Notwithstanding any other provision of law, the Department of Transportation may transfer Transportation Trust Fund monies to federal projects contracted in federal fiscal years 2002, 2003, 2004, and 2005 until such time as federal funds become available for the projects. These transfers shall be subject to the approval of the Director of the Division of Budget and Accounting and the Legislative Budget and Finance Officer. Subject to the receipt of federal funds, the Transportation Trust Fund shall be reimbursed for all the monies that were transferred to advance federally funded projects.

Notwithstanding the provisions of P.L. 1984, c.73 (C.27:1B-1 et al.), there is appropriated the sum of \$1,205,000,000 from the revenues and other funds of the New Jersey Transportation Fund Authority, for capital purposes as follows:

- Highway Design Projects
- Highway Construction Projects
- Highway Right-of-Way Acquisition Projects
- Project Development
- Highway Planning
- Local Aid Projects
- Public Transportation Projects

The unexpended balances as of June 30, 2004 of appropriations from the New Jersey Transportation Trust Fund Authority are appropriated.

Notwithstanding the provisions of subsection d. of section 21 of P.L. 1984, c.73 (C.27:1B-21), in order to provide the department with flexibility in administering the appropriations identified, the Commissioner may transfer funds among projects within the same general program heading subject to the approval of the Director of the Division of Budget and Accounting. The Commissioner shall apply to the Director of the Division of Budget and Accounting for permission to transfer funds among projects within different program headings. If the Director of the Division of Budget and Accounting shall consent thereto, the request to transfer funds among projects within different program headings shall be transmitted to the Legislative Budget and Finance Officer for approval or disapproval then returned to the Director of the Division of Budget and Accounting. The Joint Budget Oversight Committee or its successor shall be empowered to review all transfers submitted to the Legislative Budget and Finance Officer and may direct said Legislative Budget and Finance Officer to approve or disapprove any transfer.

60. TRANSPORTATION PROGRAMS

62. PUBLIC TRANSPORTATION

OBJECTIVES

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

PROGRAM CLASSIFICATIONS

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

EVALUATION DATA

PROGRAM DATA	Actual FY 2002	Actual FY 2003	Revised FY 2004	Budget Estimate FY 2005
Railroad and Bus Operations				
Bus Operations (including subsidized carriers)				
Average Daily Ridership	270,800	261,200	260,200	270,200
Total Cost per Trip per rider	\$3.33	\$3.65	\$3.88	\$3.87
Total Revenue per Trip per rider	\$1.65	\$1.70	\$1.78	\$1.69
Total Cost per Mile	\$6.65	\$7.57	\$7.91	\$8.02
Total Revenue per Mile	\$3.29	\$3.52	\$3.62	\$3.50
Revenue/Cost Ratio	43.0%	46.4%	45.8%	43.6%
Equipment				
Buses Operated by NJ Transit	2,103	2,109	2,158	2,158
Buses Leased to Private Carriers	978	994	1,031	1,031

TRANSPORTATION

	Actual FY 2002	Actual FY 2003	Revised FY 2004	Budget Estimate FY 2005
Rail Operations				
Average Daily Ridership	106,300	101,600	104,800	109,400
Total Cost per Trip per rider	\$7.38	\$8.98	\$9.38	\$9.26
Total Revenue per Trip per rider	\$5.02	\$5.05	\$5.67	\$5.39
Total Cost per Mile	\$9.76	\$10.70	\$11.32	\$11.58
Total Revenue per Mile	\$6.65	\$6.02	\$6.85	\$6.73
Revenue/Cost Ratio	61.6%	56.3%	60.5%	58.2%
Equipment				
Rail Passenger Cars	748	867	930	941
Locomotives	102	140	145	154
NJ Transit System				
Average Daily Ridership	377,100	363,800	366,100	380,800
Total Cost per Trip per rider	\$4.47	\$5.20	\$5.55	\$5.51
Total Revenue per Trip per rider	\$2.60	\$2.63	\$2.89	\$2.75
Total Cost per Mile	7.80	8.46	8.92	9.05
Total Revenue per Mile	\$4.54	\$4.28	\$4.65	\$4.52
Revenue/Cost Ratio (includes Corporate overhead)	51.00	50.60	52.10	49.90

PERSONNEL DATA

Affirmative Action Data

Male Minority	4,382	4,413	N/A	N/A
Male Minority %	43	43	N/A	N/A
Female Minority	1,663	1,654	N/A	N/A
Female Minority %	16	16	N/A	N/A
Total Minority	6,045	6,067	N/A	N/A
Total Minority %	60	59	N/A	N/A

Position Data

Operating Positions

Bus Operations	4,844	4,826	4,803	4,780
Rail Operations	3,233	3,454	3,458	3,472
Corporate Operations	1,297	1,356	1,377	1,296
Capital Operations	746	709	706	706
Total Positions	10,120	10,345	10,344	10,254

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2003					Year Ending June 30, 2005			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Total Expended	Prog. Class.	2004 Adjusted Approp.	Requested	Recom- mended
GRANTS-IN-AID								
Distribution by Fund and Program								
1,213,001	---	---	1,213,001	1,213,001	04	1,304,027	1,342,200	1,342,200
1,213,001	---	---	1,213,001	1,213,001		1,304,027	1,342,200	1,342,200
LESS:								
(528,884)	---	---	(528,884)	(528,884)		(537,000)	(558,900)	(558,900)
(424,090)	---	(379)	(424,469)	(424,469)		(573,200)	(504,600)	(504,600)
(952,974)	---	(379)	(953,353)	(953,353)		(1,110,200)	(1,063,500)	(1,063,500)
260,027	---	-379	259,648	259,648		193,827	278,700	278,700
Total State Appropriation						193,827	278,700	278,700

TRANSPORTATION

Year Ending June 30, 2003					Year Ending June 30, 2005			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2004 Adjusted Approp.	Requested	Recom- mended
GRANTS-IN-AID								
Distribution by Fund and Object								
Personal Services:								
747,545	---	---	747,545	747,545		788,614	805,200	805,200
747,545	---	---	747,545	747,545		788,614	805,200	805,200
180,068	---	---	180,068	180,068		188,644	195,900	195,900
78,281	---	---	78,281	78,281		81,605	85,200	85,200
Special Purpose:								
2,050	---	---	2,050	2,050	04	2,397	2,400	2,400
117,274	---	---	117,274	117,274	04	143,245	151,400	151,400
16,547	---	---	16,547	16,547	04	27,208	28,900	28,900
71,236	---	---	71,236	71,236	04	72,314	73,200	73,200
LESS:								
(952,974)	---	(379)	(953,353)	(953,353)		(1,110,200)	(1,063,500)	(1,063,500)
STATE AID								
Distribution by Fund and Program								
24,934	---	---	24,934	24,934	04	25,458	25,287	25,287
24,934	---	---	24,934	24,934		25,458	25,287	25,287
24,934	---	---	24,934	24,934		25,458	25,287	25,287
24,934	---	---	24,934	24,934		25,458	25,287	25,287
Distribution by Fund and Object								
State Aid:								
24,934	---	---	24,934	24,934				
					04	25,458	25,287	25,287
284,961	---	-379	284,582	284,582		219,285	303,987	303,987
OTHER RELATED APPROPRIATIONS								
Special Transportation Trust Fund								
528,000	667	---	528,667	528,667				
528,000	667	---	528,667	528,667	60	618,200	509,000	509,000
812,961	667	-379	813,249	813,249		618,200	509,000	509,000
						837,485	812,987	812,987

Notes — Direct State Services – General Fund

The remainder of the Department's capital program is reflected on the lines entitled "Trust Fund Authority" in the State and Local Highway Facilities (61) statewide program, as well as the "Total Capital Construction" line in State Highway Facilities (61).

Language Recommendations — State Aid – Casino Revenue Fund

The unexpended balance as of June 30, 2004 in this account is appropriated.

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

60. TRANSPORTATION PROGRAMS

64. REGULATION AND GENERAL MANAGEMENT

OBJECTIVES

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

PROGRAM CLASSIFICATIONS

05. **Access and Use Management.** Responsible for coordinating with the various modal constituencies the non-highway, non-transit capital programs, and administering the Department's regulatory programs. Through the Division of Aeronautics and Freight Services, administers the airport development and aviation safety programs under the New Jersey Airport Safety Act of 1983; manages the Airport Safety and Zoning program under the Airport Safety and Zoning Act of 1983; licenses and inspects all aeronautical facilities in the state; conducts aviation education and safety awareness programs; and maintains regional liaison programs for municipalities, residents, and the aviation community. The Bureau of Ports, Terminals, and Freight Services administers the rail-freight capital assistance program and the rail systems plan; develops expertise in intermodal and marine transportation as they relate to ports and harbors; and maintains liaison with motor carrier and rail freight communities.
99. **Administration and Support Services.** Manages the activities of the Department; coordinates communication with other agencies, the public, various levels of government and their elected officials; provides leadership, controls operations and executes plans for the construction, rehabilitation and

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

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

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

EVALUATION DATA

	Actual FY 2002	Actual FY 2003	Revised FY 2004	Budget Estimate FY 2005
PROGRAM DATA				
Access and Use Management				
Responses to aircraft incidents	50	57	60	60
Aviation facilities development projects	22	25	10	15
Administration and Support Services				
EEO & Affirmative Action investigations	27	32	30	35
PERSONNEL DATA				
Affirmative Action Data				
Male Minority	632	713	748	756
Male Minority %	17.6	17.6	18.4	18.5
Female Minority	161	233	244	247
Female Minority %	4.5	5.8	6.0	6.1
Total Minority	793	946	992	1,003
Total Minority %	22.1	23.4	24.4	24.6

TRANSPORTATION

	Actual FY 2002	Actual FY 2003	Revised FY 2004	Budget Estimate FY 2005
Position Data				
Filled Positions by Funding Source				
State Supported	365	367	362	334
Federal	52	45	48	78
Total Positions	417	412	410	412
Filled Positions by Program Class				
Access and Use Management	45	43	43	46
Management and Administrative Services	372	369	367	366
Total Positions	417	412	410	412

Notes:

Actual payroll counts are reported for fiscal years 2002 and 2003 as of December and revised fiscal year 2004 as of September. The Budget Estimate for fiscal year 2005 reflects the number of positions funded.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2003					Year Ending June 30, 2005				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Total Expended	Prog. Class.	2004 Adjusted Approp.	Requested	Recom- mended	
<u>DIRECT STATE SERVICES</u>									
Distribution by Fund and Program									
1,296	57	-8	1,345	1,331	05	1,297	1,297	1,297	
9,434	---	638	10,072	10,016	99	4,312	4,112	4,112	
10,730	57	630	11,417	11,347	Total Direct State Services	5,609 ^(a)	5,409	5,409	
Distribution by Fund and Object									
Personal Services:									
3,205	---	-173	3,032	3,012		1,489	1,289	1,289	
						Total Personal Services	1,489	1,289	1,289
424	---	-16	408	392		288	288	288	
5,136	---	48	5,184	5,159		1,986	1,986	1,986	
189	---	680	869	869		70	70	70	
Special Purpose:									
---	57 ^R	-57	---	---	05	---	---	---	
965	---	---	965	965	05	965	965	965	
461	---	---	461	455	99	461	461	461	
350	---	145	495	493	99	350	350	350	
---	---	3	3	2		---	---	---	
<u>GRANTS-IN-AID</u>									
Distribution by Fund and Program									
---	2,002	41	2,043	987	05	---	---	---	
---	2,002	41	2,043	987	Total Grants-in-Aid	---	---	---	
Distribution by Fund and Object									
Grants:									
---	1,992	41	2,033	987	05	---	---	---	
---	10	---	10	---	05	---	---	---	
10,730	2,059	671	13,460	12,334	Grand Total State Appropriation	5,609	5,409	5,409	

TRANSPORTATION

Year Ending June 30, 2003					Year Ending June 30, 2005				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2004 Adjusted Approp.	Requested	Recommended	
OTHER RELATED APPROPRIATIONS									
Federal Funds									
28,308	8,996	-2,157	35,147	13,734	05	28,308	28,308	28,308	
<u>28,308</u>	<u>8,996</u>	<u>-2,157</u>	<u>35,147</u>	<u>13,734</u>		<u>28,308</u>	<u>28,308</u>	<u>28,308</u>	
All Other Funds									
---	399	---	509	257	05	956	956	956	
	110 ^R								
	20				99	---	---	---	
---	977 ^R	93	1,090	24		---	---	---	
---	<u>1,506</u>	<u>93</u>	<u>1,599</u>	<u>281</u>		<u>956</u>	<u>956</u>	<u>956</u>	
<u>39,038</u>	<u>12,561</u>	<u>-1,393</u>	<u>50,206</u>	<u>26,349</u>		<u>34,873</u>	<u>34,673</u>	<u>34,673</u>	
GRAND TOTAL ALL FUNDS									

Notes — Direct State Services – General Fund

(a) The fiscal year 2004 appropriation has been adjusted for the allocation of salary program in accordance with the provisions of P.L. 2003, c.122 (Fiscal Year 2004 Appropriations Act).

Language Recommendations — Direct State Services – General Fund

The unexpended balance as of June 30, 2004 and the reimbursements in the department's Stock Purchase Revolving Fund for the purchase of materials and supplies required for the operation of the department are appropriated.

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

The unexpended balance as of June 30, 2004 in the Airport Safety Fund account together with any receipts in excess of the amount anticipated are appropriated.

Notwithstanding any other provision of law, the amount hereinabove for the Airport Safety Fund is payable out of the "Airport Safety Fund" established pursuant to section 4 of P.L. 1983, c. 264 (C. 6:1-92) and is available for salary and operational costs incurred by the Bureau of Aeronautics in the administration of loans or grants; the acquisition of airports lands or rights in lands; the operation or provision of any program or activity which promotes aviation safety, promotes aviation education, or provides for the promotion of aeronautics; and for those aviation purposes which the department is empowered to undertake pursuant to the "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 as of June 30, 2004 in the Airport Safety Fund account together with any receipts in excess of the amount anticipated are appropriated.