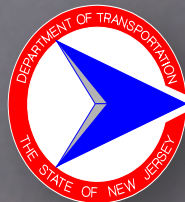


FY 2012-2021 Statewide Capital Investment Strategy

*... asset management, performance-based,
strategic direction*



CHRIS CHRISTIE
Governor

KIM GUADAGNO
Lt. Governor

March 24, 2011

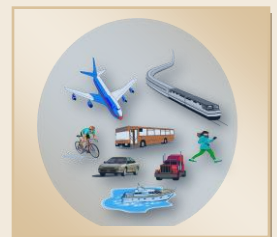
JAMES S. SIMPSON
Commissioner





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I. EXECUTIVE SUMMARY

The 10 Year Statewide Capital Investment Strategy (SCIS) provides transportation investment recommendations for transportation program categories based upon goals, objectives, and performance measures.

“The primary mission of the New Jersey Department of Transportation is to provide a safe, reliable and efficient multi-modal transportation network which serves the mobility needs of residents, commerce and visitors in a manner that promotes economic development and insures environmental responsibility”.

The NJDOT's mission statement is, "Improving lives by improving transportation." The Core Mission areas are:

1. Safety
2. Infrastructure Preservation
3. Mobility
4. Program Delivery

As the coordinator of the SCIS, NJDOT is promoting these core mission areas as the major priorities that should guide transportation investment decisions to improve performance.

The SCIS is a requirement of the Transportation Trust Fund Authority Act of 2000; and is the product of a collaborative effort involving the New Jersey Department of Transportation (NJDOT), NJ TRANSIT, the New Jersey Turnpike Authority (NJTA), and the South Jersey Transportation Authority (SJTA). The law directs statewide transportation agencies to coordinate to develop a SCIS that addresses deficiencies and pursues improvements in a more comprehensive manner towards attaining the statewide goals.

In addition, the State's three Metropolitan Planning Organizations – the North Jersey Transportation Planning Authority, the Delaware Valley Regional Planning Commission, and the South Jersey Transportation Planning Organization – were partners in the process to develop the SCIS. The SCIS report:

- Clearly depicts the current and future condition of New Jersey's transportation system.
- Outlines recommended investment patterns, based on alternative funding scenarios that can be used to guide development of the NJDOT, NJ TRANSIT and Toll Road capital programs.

- Presents an analysis that documents the investments required to address needed transportation improvements over the next ten years.
- Makes clear policy and action recommendations.
- Represents a consensus of the SCIS partner transportation agencies.

The goal of the SCIS is to develop an annual spending level that can achieve the performance objectives of the NJDOT, NJT, NJTA and SJTA. Scenarios were developed where appropriate, to determine performance levels based on different levels of funding. These alternative scenarios help to provide a context for New Jersey's overall transportation needs.

The SCIS includes transportation investments in common categories across agencies. This integrated approach provides a foundation for understanding the total state investment needed in roads, bridges, and public transit. It fosters a collaborative approach to making the best use of available transportation funding, which provides for the most efficient use of resources.

Figure 1
Summary

Statewide Investment Targets (Millions) Includes NJDOT, NJ Transit, NJTA and SJTA Investments	
Categories	Recommended Constrained Investment Targets
Bridge Assets	\$771.09
Road Assets	\$261.49
Mass Transit Assets	\$1066.94
Airport Assets	\$17.70
Transportation Support Facilities	\$82.05
Safety Management	\$127.19
Congestion Relief	\$477.89
Multimodal Support	\$46.20
Local System Support	\$405.16
Statewide Total	\$3,255.71

The SCIS also represents an “asset management” approach to addressing our transportation needs. Asset Management is a systematic, comprehensive approach and process for maintaining, upgrading and operating physical assets cost-effectively. As part of the SCIS process, there are a total of nine investment categories.

The chart shown in Figure 1 lists each of the categories and provides a recommended annual investment target and assumes essentially flat transportation funding over the next ten years. It is important to note that these recommendations constitute the combined total investment of approximately \$3.3 billion annually for all four transportation agencies. The SCIS is necessarily constrained by the transportation funding resources available to New Jersey.

Bridge Assets – 771.09 Million

By investing \$771.09 million annually in bridges, the SCIS aims to slow the growth of bridges that are deemed structurally deficient. This amount includes investments in state highway and toll road authority bridges. Local bridge investment targets are included under the Local System Support section

shown below. The need for bridge preservation in New Jersey is critical, and the SCIS focuses on preventative maintenance, rehabilitation and selective replacements.

Road Assets – \$261.49 Million

This category seeks to improve pavement smoothness. It addresses the overwhelming need for pavement preservation focusing on implementing a life-cycle cost approach that completes life-extension treatments including preventive maintenance, rehabilitation and full reconstruction of the roadway.

Mass Transit Assets -- \$1066.94 Million

This funding amount seeks to achieve a “state of good repair” for the mass transit network; reliability of service; and infrastructure rehabilitation. Replacement of bus and rail equipment is also targeted.

Airport Assets and Aviation Support -- \$17.70 Million

This annual investment target preserves the continued viability of the core airport system in New Jersey.

Transportation Support Facilities Assets - - \$82.05 Million

Although the current condition levels of some facilities are maintained, the backlog of substandard conditions at certain facilities will continue to increase.

Safety Management -- \$127.19 Million

This investment amount seeks to maintain the current performance indicators to reduce fatality and injury severity rates, and promotes strategies and partnerships to continue to achieve that reduction. The investment also funds safety partnerships that advance Engineering, Education, Enforcement and Emergency Medical Services (quicker response and care).

Congestion Relief -- \$477.89 Million

Investment for congestion relief will also be targeted toward more low-cost/high return strategies like signal optimization planning and deployment of Intelligent Transportation Systems (ITS) and travel demand reduction (TDM). These strategies can have significant effects on mobility and congestion-reduction.

Multimodal -- \$46.20 Million

The Multimodal category is made up of programs that support the economy and promote a better quality of life. Examples of these programs include bicycle and pedestrian projects, goods movement improvements, and maritime programs. This category targets resources in these areas more efficiently, while allowing programs to continue with a goal of enhanced performance.

Local System Support -- \$405.16 Million

This category invests in the county and municipal transportation network, where needs such as bridges, safety and congestion reduction are critical.



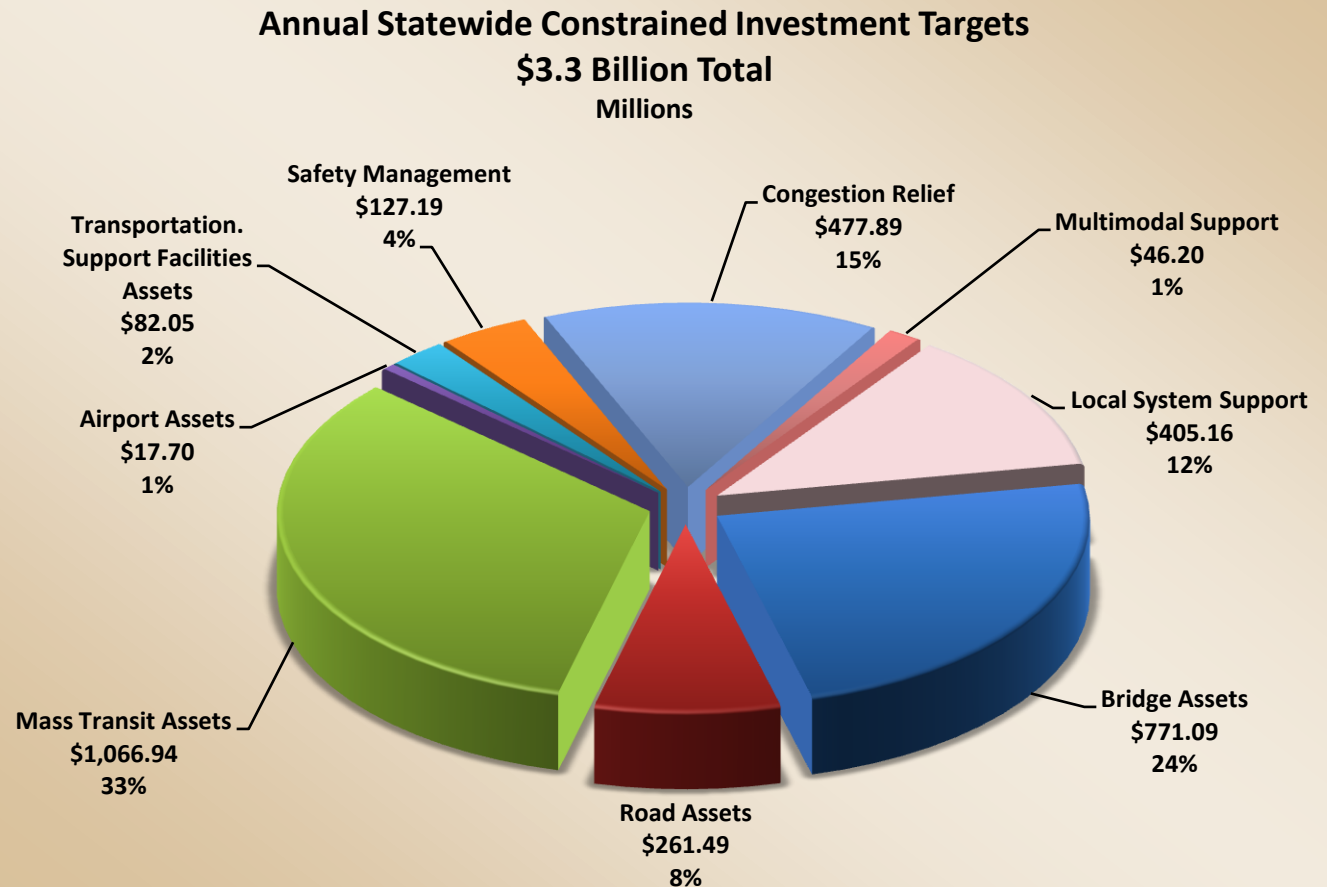
Provided in Figure 2 is the asset category percentage distributions of the Proposed Constrained Investment Targets. This chart illustrates the proportional relationship of the categories to the sum of the total assets.

As needs continue to grow and revenue is expected to remain limited, the ability to improve the performance of New Jersey's transportation system and achieve statewide transportation goals and objectives becomes a monumental challenge.

Promoting a safe, reliable, durable, and first-rate transportation system requires collaboration on common goals. The SCIS fulfills a statutory mandate of inclusive, thorough, and practical funding guidance for New Jersey's long-term transportation needs.

The following sections provide a more detailed description regarding the data used to identify needs and make funding recommendations.

Figure 2



Investment targets are fiscally constrained to reflect revenue projections that are estimated to remain relatively flat over the next ten year period. As a result, the "Recommended Constrained Investment Targets" totaling approximately \$3.3 billion annually over the next ten years are allocated to emphasize critical system preservation needs such as infrastructure, safety, and mass transit assets.

II. STATEWIDE CONTEXT



FORMING A PARTNERSHIP TO ACHIEVE STATEWIDE TRANSPORTATION GOALS

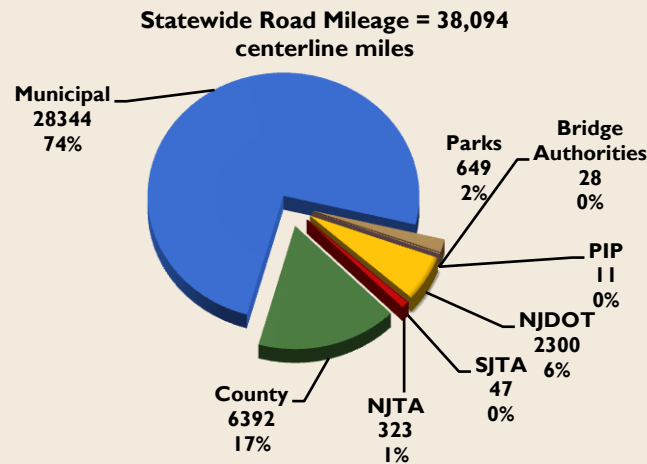
With the intention of fulfilling the statutory mandate, a collaborative effort is necessary to ensure that capital investments for New Jersey's transportation system are planned and implemented in a seamless manner. The New Jersey Department of Transportation (NJDOT), NJ TRANSIT, New Jersey Turnpike Authority (NJTA) and South Jersey Transportation Authority (SJTA) transportation assets and supporting programs have been integrated into a cohesive Statewide Capital Investment Strategy (SCIS).

NEW JERSEY'S TRANSPORTATION SYSTEM OWNERSHIP

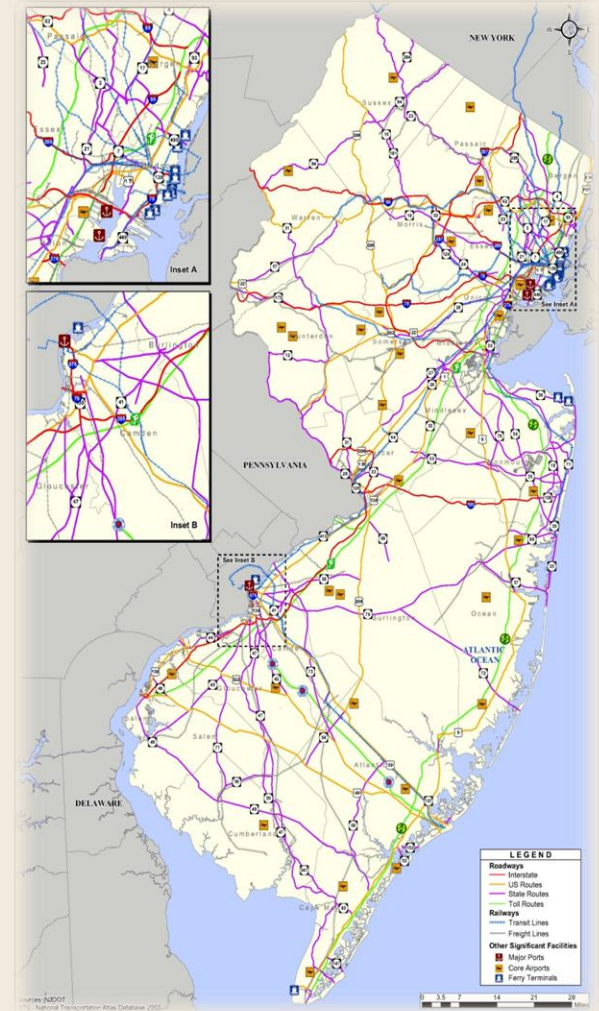
The responsibility for constructing, maintaining and operating the highway system in New Jersey is shared by state, county and municipal governments and toll road authorities. Combined, these agencies own and operate more than 38,000 centerline miles, as shown in Figure 3.

The major roadways, including interstate highways, freeways, and major arterials, are mainly under the jurisdiction of NJDOT and to a lesser degree one of the toll road authorities. With some exceptions, most of the minor arterial and collector roads are under county jurisdiction. Local streets and roads are owned and operated by municipal governments.

Figure 3



Although NJDOT and toll road authority jurisdiction represents only about 7% of the total statewide mileage, approximately two-thirds of all traffic (66%), including high percentages of heavy trucks is carried on state-owned (41%) and toll roads (25%). Despite the fact that the centerline mileage



on the New Jersey Turnpike, Garden State Parkway and the Atlantic City Expressway is relatively small, these facilities handle very large volumes of statewide and regional commuter and recreational traffic. These major highway corridors are vital segments of our highway network.

The county roads account for approximately 17% of the total centerline miles statewide. They provide the critical links that connect the state and municipal roads. The roads under municipal jurisdiction comprise the significantly largest mileage (74%), but service the least amount of traffic volume. However, these local facilities play significant roles in providing access to the county and state transportation networks from urban, suburban and rural communities.

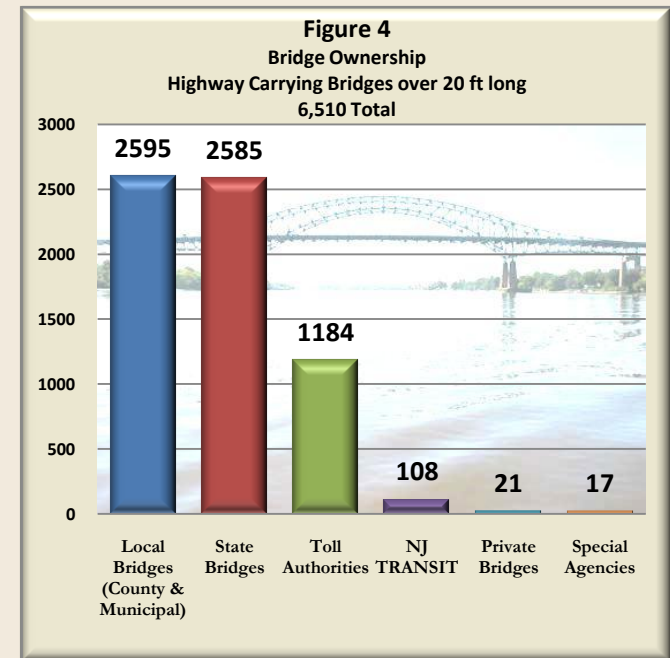
NJ TRANSIT, which is the nation's third largest mass transit provider, has construction, maintenance and operating responsibilities associated with providing extensive mass transportation services throughout the state. The bulk of all transit

passengers in New Jersey depend on the operation of NJ TRANSIT rail and bus facilities on a daily basis.

At present, there are 6,510 highway carrying bridges over 20 feet long in New Jersey's bridge inventory. As indicated in Figure 4, the State of New Jersey and the local governments (county and municipal) own the largest portion of this population. The average design life expectancy of a new bridge is 75 years. Currently, 16 % of State, 31 % of County/Municipal, 56 % of NJ TRANSIT and 33 % of private bridges are older than 75 years. The average age of the bridges in New Jersey is 51 years.

New Jersey's 44 public use airports accommodate more than 2.5 million general aviation operations each year. This includes 41 general aviation airports and 3 air carrier commercial airports. Twenty six (26) of the State's public-use airports are privately owned and 18 are publicly owned. The New Jersey Department of Transportation (NJDOT) has general oversight of all 44

public-use airports, and over 400 restricted-use aeronautical facilities, including airstrips, heliports and balloon ports. On the commercial side, the responsibilities are divided among agencies: the Port Authority of New York and New Jersey for Newark-Liberty and Teterboro; the South Jersey



Transportation Authority for Atlantic City International Airport.

In addition to roadway infrastructure assets, there are underlying Intelligent Transportation System (ITS) assets, presented in Figure 5, managed through Statewide Traffic Operations. These assets encompass a variety of investments in equipment, facilities and human resources, and are intended to maximize the efficiency of the existing transportation system to relieve congestion. These assets include “hard” technology (fiber optic cable, CCTV cameras, Dynamic Message Signs, etc.), “soft” technology (TRIPS123 and 511 web and phone-based information systems), “on-the-road” low technology (Safety Service Patrols), facilities (Traffic Operations Centers) and Programs (Statewide Incident Management Program).

Another dimension of Congestion Relief is Transportation Demand Management, or TDM. Like ITS, TDM encompasses a variety of strategies intended to maximize the efficiency of the existing transportation system, but does it from the demand side, encouraging greater use of alternatives to solo driving. Specifically, TDM Assets include:

Figure 5

Specifically, existing ITS assets include:
ITS devices
• 215 Traffic Cameras • 102 Permanent Dynamic Message Signs (DMS) • 20 Portable Dynamic Message Signs • 3 Portable Traffic Cameras (CCTV) • 13 Highway Advisory Radio systems (HARS) • 233 Controlled Traffic Signals • 211 Travel Time sensor sites • 296 Trunk line Miles of fiber optic network
Operations Centers
• Statewide Traffic Management Center (STMC) ◦ Shared facility with the NJ Turnpike Authority (NJTA) & the NJ State Police (NJSP) • Traffic Operations Center South (TOCS) ◦ Includes Central Dispatch Unit • Traffic Operations Center North (TOCN)
Safety Service Patrol (SSP)
• 395 miles of roadway coverage • 60 SSP trucks • 4 SSP tow trucks • 4 SSP Service Yards
Statewide Incident Management Program
Includes support for dedicated NJSP group
Statewide Traffic Management/Information Program
• Includes web and phone-based systems

- The NJDOT’s Park & Ride Program which oversees approximately 112,375 commuter parking spaces, statewide. The Department owns 19 park-and-ride lots, accounting for 3,176 spaces. The NJDOT also has 14 active lease agreements, accounting for an additional 1,994 spaces. The remaining 107,205 parking spaces are owned or leased by other entities including NJ Transit, municipalities, private bus carriers or other private owners.
- Currently, the State oversees the activities of eight (8) Transportation Management Associations (TMAs). The TMAs currently assist the department by delivering programs to employers, commuters and residents that encourage the various alternatives to solo driving. The combined service areas of the 8 TMAs cover the entire state of New Jersey. As of July 1, 2011 the TMAs will transition to full oversight by the North Jersey Transportation Planning Authority.

III. ECONOMIC IMPACT AND TRANSPORTATION INVESTMENT

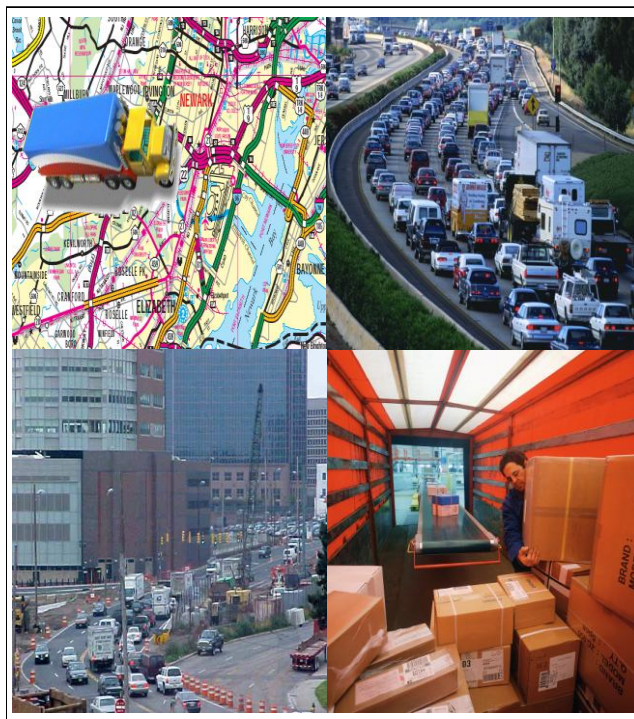
Transportation investments play a key role in attracting and maintaining businesses and residents that help to revitalize our urban centers as well as our suburban and rural communities. A strong transportation network functions to rebuild the socio-economic and cultural foundation of New Jersey as a place to live, work, visit and do business. The condition of the state's highway and transit systems play a major role in stabilizing and enhancing the economic vitality of the state by serving as a conduit to local, regional and national activity centers. It is an indispensable element providing safe access and mobility to and from residential, commercial, industrial and recreational land uses producing employment, commerce and tourism opportunities.

New Jersey serves as a global gateway for the world economy. The distribution of goods to, from and within New Jersey ports, distribution centers and commercial zones is extremely dependent upon the physical status of the roadway infrastructure. Consequently, transportation investment in New Jersey also plays a role in driving segments of our global economy.

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Maintaining and upgrading the structural integrity and surface condition of New Jersey roads and bridges as well as keeping them safe and mobile is mandatory for economic growth. One of the keys to building and

sustaining a strong economy is to minimize the cost of transporting people and goods by maintaining transportation systems that are in a state of good repair and are efficient and well-planned.



"A modern, efficient highway system is essential to meet the needs of our growing population, our expanding economy, and our national security." ... President Dwight Eisenhower, 1955

The highways themselves—designed for the needs of the middle of the 20th century—are often substandard, deteriorated, and ill-suited to meet the needs of the 21st century. Nevertheless, these roads carry huge amounts of traffic and represent enormous economic investment. Over time, the state has invested billions of dollars in its transportation infrastructure to respond to the safety and mobility needs of the traveling public. From an asset management perspective, one of the state's top priorities must be to restore deficient parts of this network to a state of good repair and maintain the entire system at the best possible level of condition.

Improving mobility is also an important objective that must still be pursued. The mission of the NJDOT is "Improving Lives by Improving Transportation". One of the ways that this mission can be achieved is by reducing traffic congestion.

An excellent transportation system is not only crucial to the economic vitality of the state but also critical to the quality of life of

residents and businesses. The economic impact of traffic on communities and commuters is evident everyday as people travel to and from work, school, shopping, and recreation. In addition, relieving congestion not only helps to grow the economy and improve personal productivity, but also reduces energy consumption and emissions, including green house gases.

As New Jersey remains the most densely populated state in the nation and is situated in the center of the Northeast's vital commerce corridor, our transportation system continues to experience substantial commuter, recreational and freight traffic. In fact, New Jersey has the most heavily traveled roads in the Northeast corridor with drivers experiencing over a million hours of delay every day. Studies show that New Jersey commuters lose the equivalent of 33 working days a year sitting in traffic, wasting \$1,200 worth of gasoline.

As a reflection of these conditions, the Beacon Hill Institute's 10th Annual Economic Competitiveness Report shows that New Jersey is ranked 48th in the nation for "travel time to work", a significant disadvantage in attracting new businesses. Clearly, these consequences severely impact the state's economy as a whole - its ability



to compete nationally and globally - and leads to a substantial degradation of its citizens' personal mobility, future prosperity and quality of life.

In conclusion, by pursuing our long-range goals and objectives, the SCIS provides guidance for the formulation of a capital program that plans for essential transportation investments vital to the improvement of New Jersey's economy. It is important to select transportation investments that focus on both highway and mass transit assets such as: highway, pedestrian and passenger safety, bridge and roadway preservation, mobility and congestion relief, and multimodal improvements on both the state and local highway networks to fulfill critical transportation goals and objectives.

The SCIS sets out the overall *strategy* that the state follows for investing capital transportation dollars in the future. In a time of multiple competing needs and limited capital, the SCIS seeks a cost-effective return on public investments. It tells us how we can get more "bang for our bucks". It enables decision-makers to make better selections regarding which projects and programs should receive funding. The result is a cost-effective approach to improving the overall quality of New Jersey's transportation system.

STATEWIDE TRANSPORTATION AGENCY CAPITAL PROGRAMS IN REVIEW

NJDOT's ongoing FY 2011 Capital Program will continue to "reform, replenish, and grow" New Jersey's economy. It reflects the need to prioritize spending while carefully evaluating transportation needs and targeting limited resources toward safety and state-of-good-repair initiatives as well as the most efficient mobility improvements.

During FY 2011, from July 1, 2010 to June 30, 2011, NJDOT plans to invest \$2.19 billion in much needed highway and bridge improvements. It is anticipated that this will support and create thousands of jobs while enhancing the safety and long-term physical condition level of New Jersey's heavily traveled and aging infrastructure. With regard to construction contracts, NJDOT awarded 106 contracts for transportation projects throughout the state in FY 2010, totaling about \$700 million. This includes \$131 million for 26 transportation projects funded by the American Recovery and Reinvestment Act, as well as \$561 million for planned NJDOT capital and operations projects. Similar information for FY 2011 will be available at the conclusion of the current fiscal year.

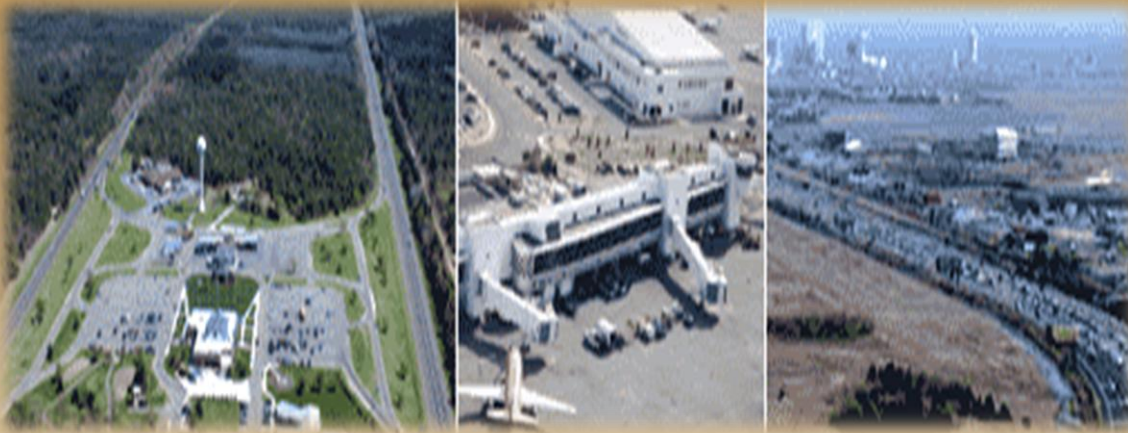
Many mass transit needs were addressed as



New Jersey Turnpike Authority (NJTA)



South Jersey Transportation Authority (SJTA)



well. For example, NJ TRANSIT planned to invest approximately \$1.4 billion in bus, rail and other physical infrastructure assets throughout the state.

Over the next 10 years, there is approximately \$32 billion of both highway and mass transit investments currently planned by NJDOT and NJ TRANSIT designed to improve the transportation system's performance in order to pursue SCIS goals and objectives. However, there are many financial risks associated with actually having this significant level of funding available to improve and maintain our transportation infrastructure in a state of good repair achieving safety and mobility objectives.

The New Jersey Turnpike Authority (NJTA) and the South Jersey Transportation Authority (SJTA) have also identified significant investments required to enhance and maintain their toll road facilities, airport and other transportation assets. According to their 10-Year Capital Investment Plans, the NJTA and SJTA are proposing to invest a total of about \$7.7 billion, \$7 billion (based on the NJTA's capital investment program adopted in October 2008) and \$700 million, respectively, over the next ten years to ensure that quality facilities are provided to the traveling public.

IV. ASSET MANAGEMENT

The State of New Jersey faces significant challenges with respect to determining what investments to make in its transportation system. New Jersey's transportation network is extensive and well-developed. It is critical that New Jersey is in a position to balance investments in different asset and investment categories to best preserve the state's transportation network, while also targeting improvements in mobility, safety, multimodal and other areas.

In order to address this challenge, New Jersey is taking an asset management approach to preserving and improving the transportation system. Asset management offers an alternative to focusing solely on problem spots or worst conditions. The Federal Highway Administration and the American Association of State Highway and Transportation Officials define Asset Management as a "systematic process of maintaining, upgrading, and operating physical assets cost-effectively".

New Jersey will utilize an Asset Management approach as shown in Figure 6. For example, in carrying out this process, NJDOT's overall capital investment strategy is to first, improve safety and maintain infrastructure assets in a

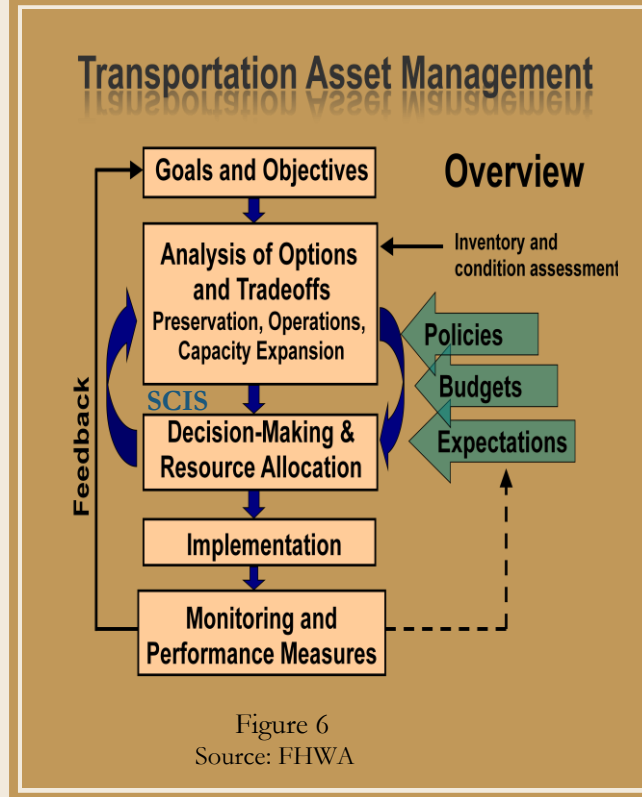


Figure 6
Source: FHWA

state of good-repair, as well as enhance mobility in the most cost-effective manner. This approach will ensure that available funding is targeted efficiently in the key priority areas in an effort to achieve our "performance-based" goals and objectives.

An essential part of Asset Management is the lifecycle management approach to reach or maintain targeted performance levels while

minimizing long-term costs. Lifecycle management also considers system expansion needs. Given a block of funding to preserve, rehabilitate, replace or expand a particular asset class, a lifecycle management plan will outline a specific resource allocation level be dedicated to preventative maintenance activities, a portion dedicated to more repair and rehabilitation, and a portion dedicated to replacement. Lifecycle management plans may also prioritize based on functional classification -- for instance, interstate highways versus arterial roads. Through development of lifecycle management plans, we intend to outline the most effective allocation of funding for maintenance, rehabilitation and replacement in order to reach targeted levels of performance.

NJDOT adopted Asset Management as the official, institutional approach to managing its infrastructure assets and making capital investment decisions in January, 2008. The approach supports and complements many of our federal and state mandated investment planning documents, including the 10 Year Statewide Capital Investment Strategy, the 10 Year Transportation Improvement Program, the Annual Transportation Capital Program, and the Annual Study and Development Program. NJDOT's Asset Management goals and 10 Year Performance Measures and

Figure 7

Targets are provided in Figure 7.

NJDOT Asset Management Goals:

- Establish a departmental Asset Management plan that clearly explains existing asset conditions or system performance and establishes our plan to maintain or improve them.
- Establish an accessible, online, one-stop location to access data regarding asset conditions.
- Maintain a project delivery pipeline that contains the right quantity and mix of projects.
- Make project decisions that are data-driven, but decided in close partnership and coordination with New Jersey Department of Transportation (NJDOT) staff and external stakeholders.
- Ensure that the Department's management systems support its decision-making needs.
- Promote greater knowledge and understanding of Asset Management best practices at NJDOT through education and internal communications.

A performance summary of the progress of the state highway system conditions is presented in Figure 8.

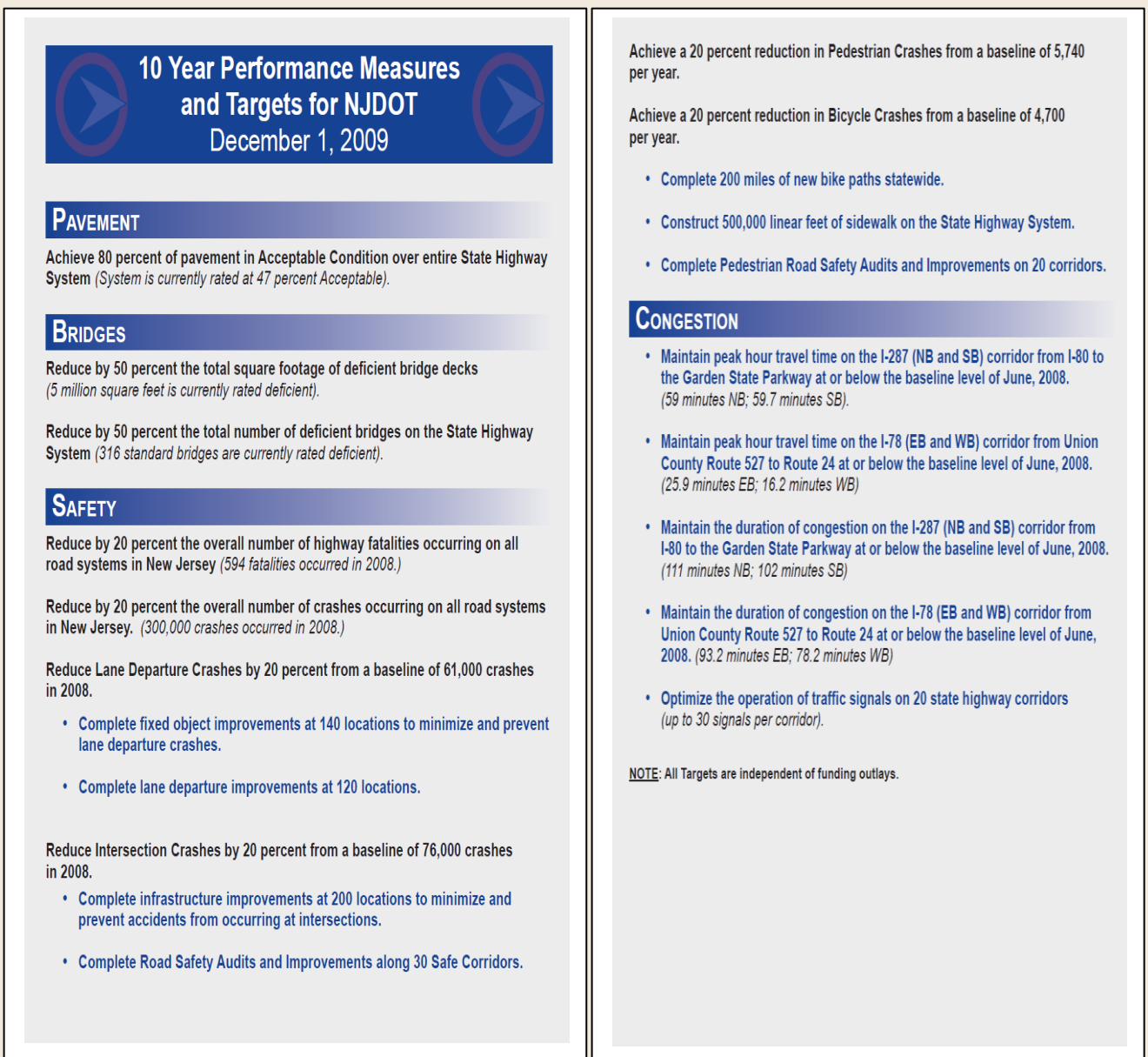
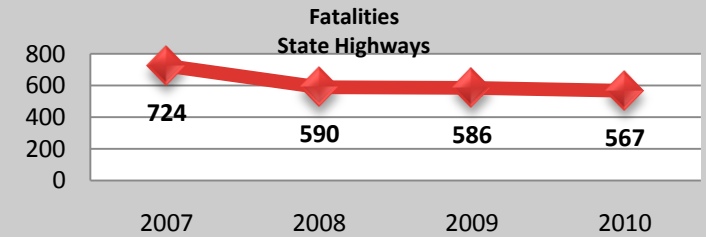


Figure 8: Performance Summary: Progress on NJ State Highways (NJDOT Jurisdiction)

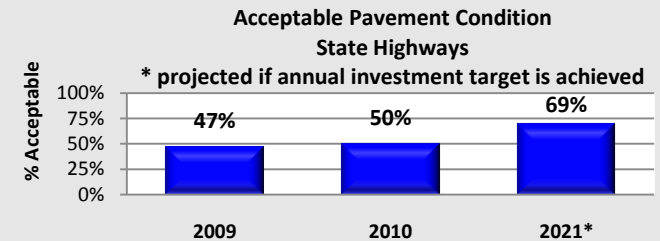
Safety

- ✓ Fatalities have consistently dropped over the last 4 years:



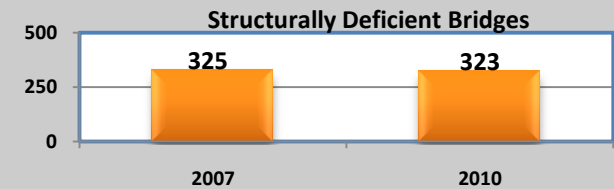
Pavement

- ✓ Percentage of pavement in Acceptable Condition has increased between 2007 and 2010.
- ✓ Percentage of annual pavement crack sealing inventory completed has increased from 43 percent to 69 percent.



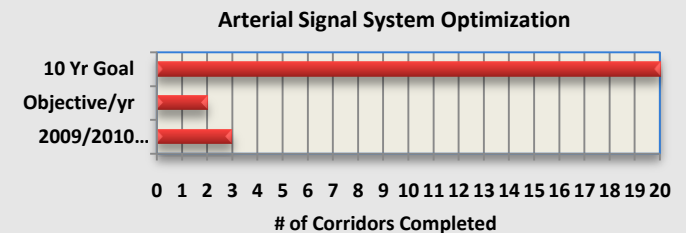
Bridges

- ✓ State Bridges in Deficient Condition slightly dropped from 325 in 2007 to 323 in 2010. Investments for bridge assets in FY 2008 were increased from \$150M per year to \$600M per year. This enables the bridge population to “maintain” an acceptable rate of 88 percent (non-deficient) in 10 years and reduces the growth rate of the structurally deficient bridge population.



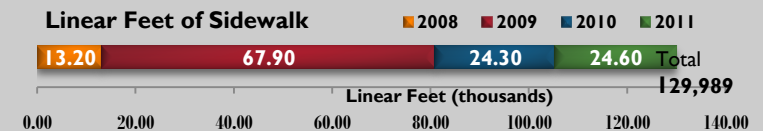
Congestion

- ✓ Average incident duration has dropped from 1 hour to 53 minutes
- ✓ Traffic signals have been optimized on 3 out of 20 state highway corridors over the last year. Mainline flow is expected to be substantially improved and intersection delay reduced by 10%-20%. The goal is to optimize 2 corridors per year.
- ✓ Average travel times on I-287 and I-78 have dropped.



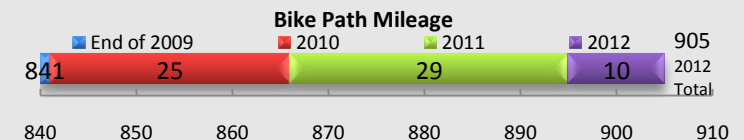
Pedestrians

- ✓ The linear feet of sidewalk has increased from 16,000 feet in 2008 to 97,000 feet in 2010, an increase of 81,000 lineal feet



Bicyclists

- ✓ Bike path mileage has increased from 841 miles in 2009 to 895 in 2010. Mileage is anticipated to increase to 905 miles (7.6% increase) in 2012.



V. RESOURCE ALLOCATION

STATEWIDE GOALS

The SCIS is the mechanism designed to ensure that plans (State Long-Range Transportation Plan) drive capital programs. The New Jersey Long-range Transportation Plan 2030 (LRP) establishes a vision and policy framework, sets forth strategies, provides a structure for guiding investment and identifies the financial resources to sustain the plan's vision. The goals and objectives identified in the LRP address critical statewide transportation needs: bridge, roadway and mass transit preservation, transportation and land use planning, highway, pedestrian and passenger safety and security, congestion relief, environmental and intermodal improvements. (Refer to the following for a detailed list of the LRP goals, policies and strategies:<http://www.state.nj.us/transportation/works/njchoices/pdf/2030plan.pdf>)

The SCIS functions as an instrument that links the LRP to the 10 year capital plan by

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connecting broad goals to specific investment choices. Through the connection of the LRP to the SCIS, New Jersey is committed to a long-term program to shrink the backlog of deficiencies and to identify and implement state-of-the-art engineering techniques and asset management practices. As a result, the system is managed to accomplish the best possible performance with respect to funding constraints.

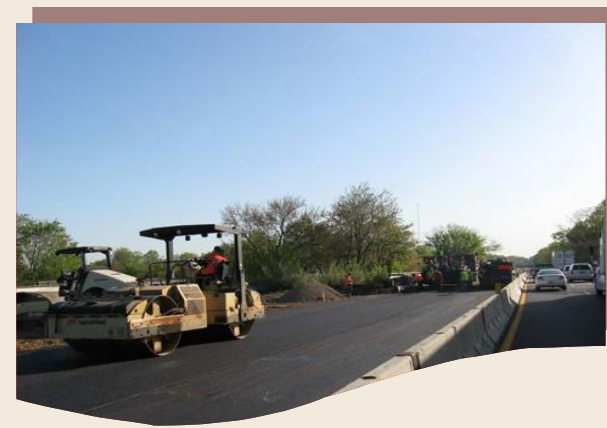
As a mechanism to achieve the LRP, the SCIS addresses the following statutory goals set out in the Congestion Relief and Transportation Trust Fund Renewal Act of 2000, but are not limited to:

reduction of vehicular and pedestrian accidents, reduction in the backlog of projects, including one-half of the structurally deficient bridge repair projects and pavement deficiencies an increase in lane miles of bicycle paths, with a goal of constructing an additional 1,000 lane miles of bicycle paths in five years to reduce traffic congestion and for recreational uses. keeping the public transportation system in a state of good repair a strategy and a preliminary timetable for the replacement of the current diesel bus fleet with a fleet of buses

that have reduced emission of air pollutants.

Goals and objectives relating to state highways and transit assets have been developed that are aligned with the statutory goals. Specifically these include bridge, road and transit infrastructure assets as well as safety, congestion and multimodal support. The toll road authorities have also identified several goals and objectives that deal with maintaining a state-of-good repair for infrastructure, improving safety and providing congestion relief.

The SCIS evaluates the budget required to bring the state's transportation infrastructure to a state of good repair and keep it there. This asset management approach uses program level performance analyses. It identifies how well current and proposed capital plan allocations perform over time subject to alternative investment scenarios in an effort to achieve our transportation goals and objectives.



REVENUE ASSUMPTIONS



An annual revenue estimate of approximately \$3.3 Billion was developed for this analysis. This includes average annual levels of Federal and State funding for NJDOT and NJ Transit, and Authority toll revenues for NJTA and SJTA.

NJDOT and NJ Transit's revenue estimate is based on the following:

- Federal: FY 2012 thru FY 2021 figures (based on Federal FY 2011 apportionments) will remain flat through the 10 year period.
- State: FY 2012 thru FY 2021 figures (based on State FY 2011 appropriations) will remain flat through the 10 year period.
- The State figure will be comprised of:
 - General funds, PANY+NJ, NJTPK and Transportation Trust Fund funds.

NJDOT's revenue estimate does not consider Federal earmarks, Federal set asides and Demonstration funding, as well as capital program delivery and support costs. The NJTA and SJTA revenue estimates include anticipated toll revenues.

The investment targets identified in Figure 1 are:

Recommended Constrained Investment Targets: These targets represent annual investment levels that are subject to funding

constraints based on projected average annual revenue limitations over the next ten years. Federal earmarks, set-asides and demonstration funding are not included within these totals.

Based on a \$3.3 billion total revenue investment level, Figure 2 illustrates the proposed annual constrained investment target allocation percentages displayed by asset category. A description of each asset category is provided in the next section.



INVESTMENT CATEGORIES

PHYSICAL AND NON-PHYSICAL ASSETS

The SCIS classifies assets into physical and non-physical categories as presented in Figure 9.

Bridge Assets

This classification includes work, which is designed to keep the existing bridges functioning, and in a state of good repair, including work which rehabilitates or replaces existing bridges to current design standards. Examples of work included within this classification are:

- Bridge rehab and replacement
- Bridge deck rehab and replacement
- Bridge capital maintenance
- Bridge management
- Dams

Road Assets

This classification includes work that is designed to keep the existing highway system functioning and in a state of good repair, including work which upgrades segments of

Figure 9

Statewide Capital Investment Strategy (SCIS) An Asset Management Decision-making Process

Physical Assets

Bridge Assets

Road Assets:

- Pavement
- Drainage
- Guiderail
- Signs

Transportation
Support
Facilities
Assets

Airport Assets

Mass Transit
Assets



Non-Physical Assets

Safety
Management

Congestion
Relief

Multimodal
Support

Local System
Support

the system to current design standards (e.g. safety treatments that are part of a general roadway project such as signs, guiderail, barrier curb, traffic signals as opposed to individual line-item programs that exclusively include signs or traffic signals only). Examples of work included in this classification are:

- Resurfacing
- Highway Rehabilitation and Reconstruction
- Pavement Management System
- Drainage Management
- Landscape
- Environmental Remediation

Mass Transit Assets

This classification includes light rail, rail and bus physical assets required to bring the transit system to a state-of-good-repair. Categories within this classification include:

- Track
- Structures
- Electric Traction
- Signaling
- Rolling Stock, rail cars and buses
- Rail Stations, bus terminals, shelters

Airport Assets

Administration of NJ Aviation System: Public Use Airports that consists of a complex system of facilities operated by State, County, Municipal and private entities. This classification includes work that is anticipated to preserve, maintain and improve NJ Aviation facilities for the development of an efficient air transportation system that responds to the needs of its users and the public. The physical assets included in the category are:

- Atlantic City International - SJTA, Egg Harbor Township, NJ
- Aeroflex-Andover - NJDEP, Andover, NJ
- South Jersey Regional – NJDOT, Lumberton, NJ
- Greenwood Lake – NJDOT , West Milford, NJ
- NJ Aviation System: Public Use Airports - NJDOT, through its Bureau of Aeronautics, administers the NJ Aviation System and has general oversight of 44 public-use airports, and over 400 restricted-use aeronautical facilities, including airstrips, heliports and balloon ports.

Transportation Support Facilities Assets

This classification includes work that is anticipated to preserve, maintain and improve physical plant infrastructure including office buildings, rest areas, maintenance facilities, toll plazas, existing park and ride locations (system preservation).

Note: Bus stops and train stations are included under Mass Transit Assets.

Safety Management

“Safety First” is further reflected in several other NJDOT supported projects that utilize the 4E’s (Engineering, Education, Enforcement, and Emergency Medical Services (quicker response and care) and other measures to enhance safety and reduce crashes. Safety programs aimed at reducing the frequency and severity of crashes and promoting the all-round engineering, education, and enforcement approach of Safety First. Examples of safety management programs are:

- Intersection Improvement Program
- Safe Corridors
- Accident Reduction
- Cross Median Crash Prevention

- Rail Highway Grade Crossing, Cape May
- Rail Highway Grade Crossing, State
- Rail Highway Grade Crossing, Federal
- Train Preemption for Traffic Signals North
- Safety Projects
- Safety Capital Maintenance
- Betterments, Safety
- Restriping Program
- Traffic Signal Replacement
- Safety Management System
- Motor Vehicle Crash Records
- Rockfall Mitigation

Congestion Relief



This classification encompasses work that improves the flow of people and goods along transportation corridors. Specific programs

under this heading, include highway operational improvements, bottleneck widening, missing links, major widening, intelligent transportation systems and travel demand management.

Multimodal



This classification includes work that addresses improvements/provisions for alternative modes of transportation. Program categories within this classification include goods movement, bicycle/pedestrian, ferries, paratransit, intermodal connections, rail, maritime and other modes.

Local Support Systems



This classification provides for development and implementation of transportation improvements on the local roadway network. Examples of program categories within this classification are local aid to counties and local aid to municipalities, bicycle/pedestrian, regional planning and project development.

A strategic resource allocation process was conducted that applies performance measures to guide the determination of program category investment targets required to achieve agency goals and objectives over the next ten years. It involves classifying all of the capital work done by each transportation agency into the investment categories listed above and establishing goals, objectives and performance measures for each category when possible. A discussion of the trade-off analysis is proved in the next section.

VI. STRATEGIC DIRECTION

PERFORMANCE-BASED DECISION-MAKING

TRADE-OFF ANALYSIS

The goal of the SCIS is to apply effective asset management performance measures and targets to policy objectives with results based on the most technically sound data available.

The process to select the Recommended Constrained Investment Targets made every effort to optimize the overall performance of the budget. During the trade-off process, this approach tried to make certain that scarce financial resources are used as economically as possible to address our most important needs. "Performance analyses" are developed to evaluate how well present and proposed capital programs cost effectively achieve the policy objectives.

The resource allocation process followed to set investment targets and enable tradeoff analysis is guided by objective, asset management decision support guidelines

available for bridge and roadway assets. These are state-of-the-art quantitative life-cycle cost models used to predict system performance outcomes over time subject to

Figure 10

Scenario A	Continued Funding Level	At a continued (current) funding level, what outcome (condition level, e.g., % deficient) is expected? Deficient deck area for bridges, % roughness for pavements, # of safety locations improved, # of airports preserved.
Scenario B	25% Decrease in Funding level	At a 25% decreased funding level, what outcome (condition level) is expected?
Scenario C	25% Increase in Funding Level	At a 25% increased funding level, what outcome (condition level) is expected?
Scenario D	Maintain Condition Level	Maintain a status quo overall condition level at the end of 10 yrs.
Scenario E	50% Backlog Reduction	Reduce the backlog by 50% - of deficient bridge deck area (%), deficient pavement (%), # of safety projects improved or reducing injury severity rate, # of airports protected over 10 years, # of master plans completed, annual passenger increase, # of facilities improved; # of bike path lane miles built over 10 yrs etc.
Scenario F	100% Backlog Reduction (Total Need)	Reduce the backlog by 100% - of deficient bridge deck area (%), deficient pavement (%), # of safety projects improved or reducing injury severity rate, # of airports protected over 10 years, # of master plans completed, annual passenger increase, # of facilities improved; # of bike path lane miles built over 10 yrs etc.

the alternative budget scenarios shown in Figure 10. Quantitative performance analyses were conducted for bridge and roadway

infrastructure assets to determine the annual level of investment required to achieve a state of good repair. The investment target options were designed to achieve various performance levels for each asset category. The alternative investment scenarios included outcomes (in terms of system condition) and outputs (in terms of prospective project lists) for high, medium, and low investment levels.

With the use of asset management life-cycle cost analysis, the SCIS applies specific performance measures to calculate capital program achievement against annual target allocations for each alternative investment objective. Performance measurement and management system data (for bridges, pavement, safety and congestion etc.) are used to link the selection of projects for capital funding with broad program objectives. For example, NJDOT conducts a performance analysis that predicts bridge condition levels for replacement and rehabilitation needs over the next ten years.

This analysis accounts for the existing and accruing bridge deterioration eliminated by implementing current and anticipated bridge improvement projects given specified funding scenarios. As a result, bridge projects are selected for funding based on their contribution to the current objectives that focus on reducing or eliminating 50% of the



backlog of prioritized structurally deficient bridges on the state highway system over the next 10 years.

In addition, a similar performance-based analysis is also used to predict the status of pavement conditions of the state highway network expressed in terms of “percent deficient” translated to “percent acceptable” for roughness or surface distress. The analysis demonstrates to what extent the Capital Plan maintains a status quo pavement quality condition level or reduces deficiency and slows down future accruing deterioration. This evaluation, in turn, can be compared to a “total need” scenario that is an investment level higher than the current annual investment target.

Performance data was also applied from the congestion and safety management systems to conduct prioritization evaluations for alternative budget scenario analyses as well.

For mass transit assets, the expected service life of the component or facility was used to guide investments directed at reaching or maintaining a state of good repair.

With regard to other categories such as, safety management, congestion relief, and multimodal programs, output-based and qualitative performance analyses were conducted. Qualitative performance analyses were used when sound data was not available or could not be technically applied to gauge performance of a particular category.

Examples of goals and objectives and outcome-based performance analyses for various alternative bridge and pavement condition budget scenarios for NJDOT transportation investments are provided in Figures 11 and 12. These graphs illustrate the predicted performance trends over the next ten years for bridge rehabilitation and replacement and pavement resurfacing and rehabilitation backlog. These “performance curves” depict how that backlog increases or decreases with the various investment scenarios shown. Output-based performance analyses are displayed in Figures 13 and 14 for safety and congestion relief investments as well. It should be noted that the performance analyses shown are for state infrastructure only and do not include capital maintenance backlog.

NJDOT Bridge Investments

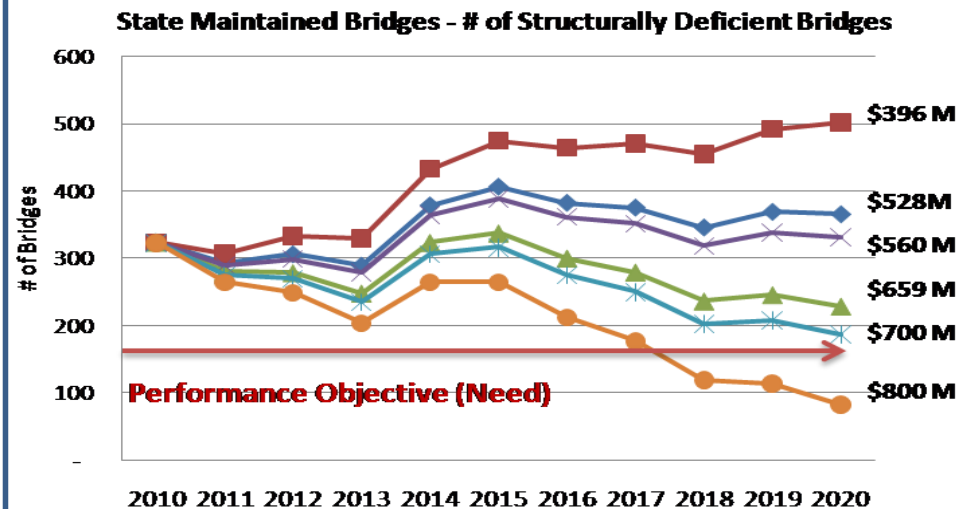
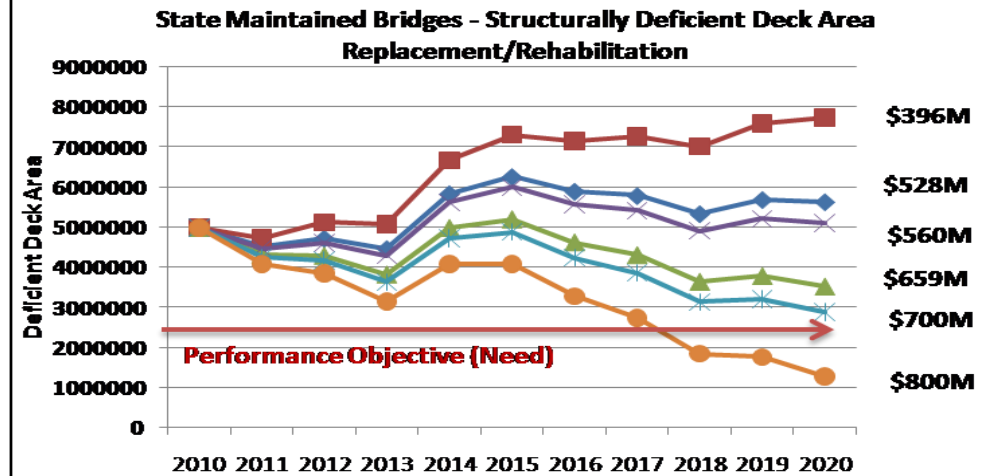
•FY 12-21 NJDOT CIS Constrained Target : **\$605.00**

10 Year Measures, Targets and Objectives:

- Reduce by 50 percent the total square footage of deficient bridge decks (5 million square feet is currently rated deficient).
- Reduce by 50 percent the total number of deficient bridges on the State Highway System (323 standard bridges are currently rated deficient).
- Eliminate 75 deficient bridges by 2011

Sub- Class Str. Asset (State-owned Bridges)	Goal	Actual
Major Viaducts	89%	81%
Movable Bridges	67%	37%
Standard Bridges	93%	90%
Minor Bridges	95%	94%
Dams		
Class 1	100%	25%
Class 2	100%	71%
Class 3 N/A		
Overhead Sign Structures		
Cantilever	100%	95%
Full Span	100%	93%
High Mast Light Poles	100%	98%

Performance Curves



***Note: Performance curves above includes structurally deficient bridges categorized as Bridge Replacement, RR Overhead Bridges and Deck Replacements.

Figure 12

NJDOT Road Assets-Pavement Investments

Performance Curves

•FY 12-21 NJDOT
CIS Constrained
Target:

Pavement Assets
\$240.00

Road Assets Total
\$257.00

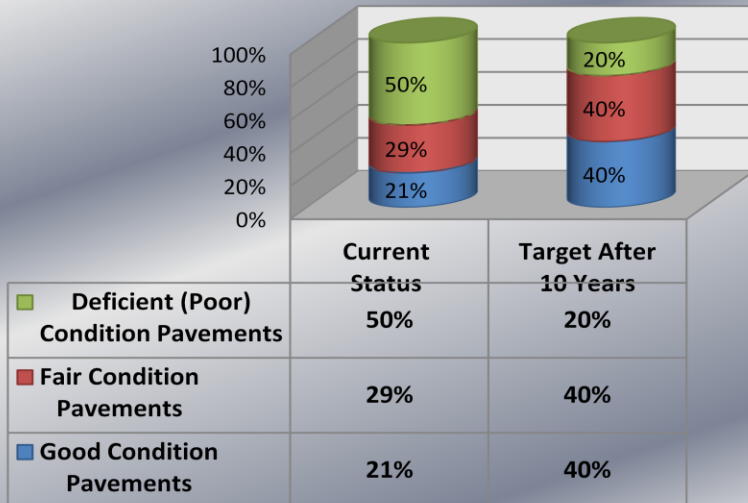
10 Year Measures, Targets and Objectives:

Achieve 80 percent of pavement in Acceptable Condition over entire State Highway System (*System is currently rated at 50 percent Acceptable*).

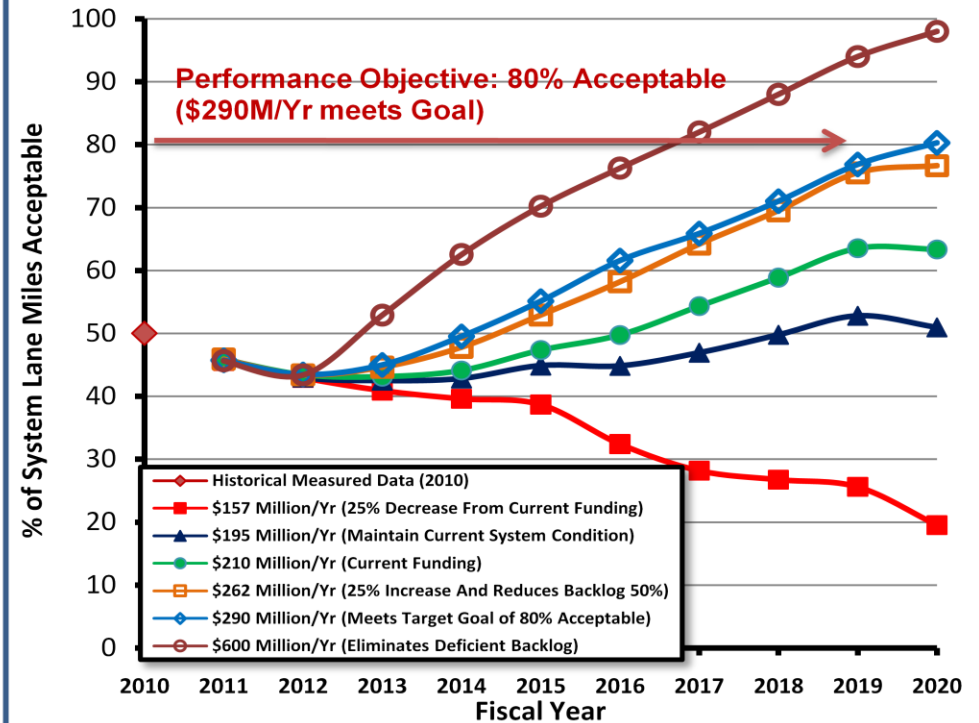
Objectives:

- Establish an achievable and maintainable target of 80% of the state highway system in good or fair/mediocre condition (no more than 20% deficient) with respect to IRI (International Roughness Index) and SDI (Surface Distress Index).
- Balance the state highway system condition across the network to be 40% in the good and 40% in the fair category.

Percentage of System Lane Miles



Multi-Year Performance Analysis State Maintained Pavement System Acceptability Based on IRI & SDI



Lifecycle management plan: NJDOT has developed an innovative Pavement Preservation Plan that focuses on reducing the substantial backlog of deficient pavements while at the same time utilizing a multi-year prioritization approach containing a “mix of fixes” for pavements in various condition stages. This proactive approach utilizes sophisticated engineering and economic analyses that consider pavement performance, costs/benefits, user delay, and long-range system optimization under limited funding scenarios. It is designed to maintain acceptable pavements in acceptable condition utilizing preventive maintenance treatments that retard pavement deterioration and are completed at a fraction of the cost of rehabilitation or reconstruction activities to free up funding for deficient backlog reduction. Activities in the Plan include a “mix of fixes”: preventive maintenance, resurfacing and reconstruction/rehabilitation treatments.

***Note: Performance curves above only includes Pavement Investments

NJDOT Safety Investments

FY 12-21 NJDOT CIS Target: \$ 97.00 M

10 Year Measures, Targets and Objectives:

Reduce by 20 percent the overall number of highway fatalities occurring on all road systems in New Jersey (594 fatalities occurred in 2008.)

Reduce by 20 percent the overall number of crashes occurring on all road systems in New Jersey. (300,000 crashes occurred in 2008.)

Reduce Lane Departure Crashes by 20 percent from a baseline of 61,000 crashes in 2008.

- Complete fixed object improvements at 140 locations to minimize and prevent lane departure crashes.
- Complete lane departure improvements at 120 locations.

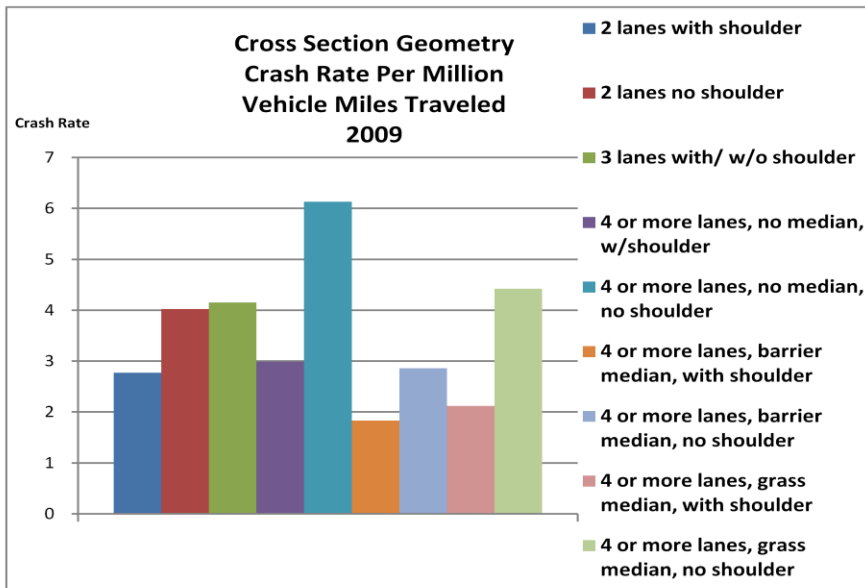
Reduce Intersection Crashes by 20 percent from a baseline of 76,000 crashes in 2008.

- Complete infrastructure improvements at 200 locations to minimize and prevent accidents from occurring at intersections.
- Complete Road Safety Audits and Improvements along 30 Safe Corridors.

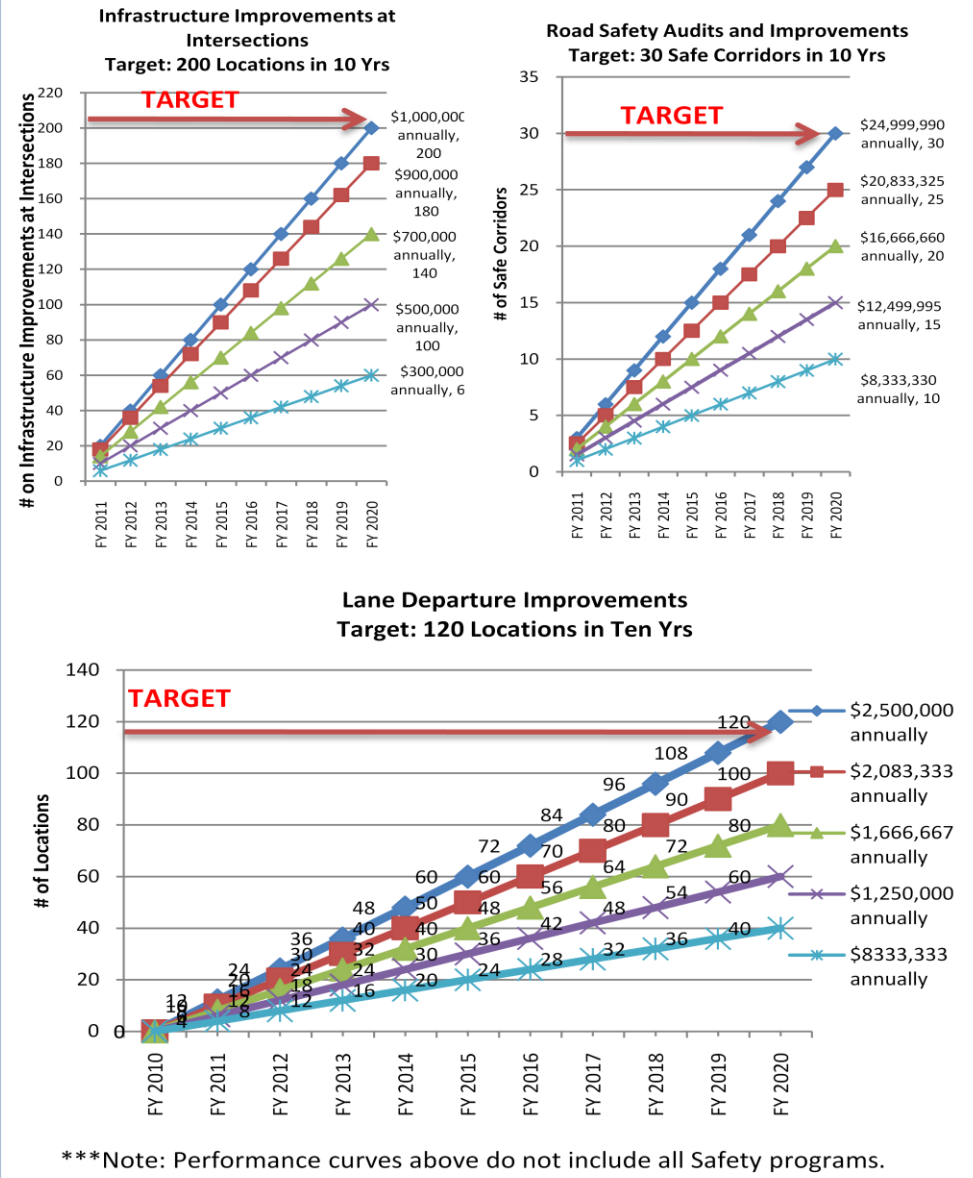
Achieve a 20 percent reduction in Pedestrian Crashes from a baseline of 5,740 per year.

Achieve a 20 percent reduction in Bicycle Crashes from a baseline of 4,700 per year.

- Complete 200 miles of new bike paths statewide.
- Construct 500,000 linear feet of sidewalk on the State Highway System.
- Complete Pedestrian Road Safety Audits and Improvements on 20 corridors



Performance Curves



NJDOT Congestion Investments

FY 12-21 NJDOT Target: \$200.00 M

10 Year Measures, Targets and Objectives:

Infrastructure Assets

- Maintain peak hour Travel Time (TT) & Duration Of Congestion (DOC) at or below the baseline level of June, 2008 for segments of:

- I-78 (MP 46.6 to MP 59.7)

- I-287 (MP 2.6-MP 42.2)

- Complete the optimization of 20 signalized arterial corridors (up to 30 signals per corridor)

ITS Assets

- Increase ITS device deployment by 10%/year

- Increase travel information 511 calls/web visits by 20%/year

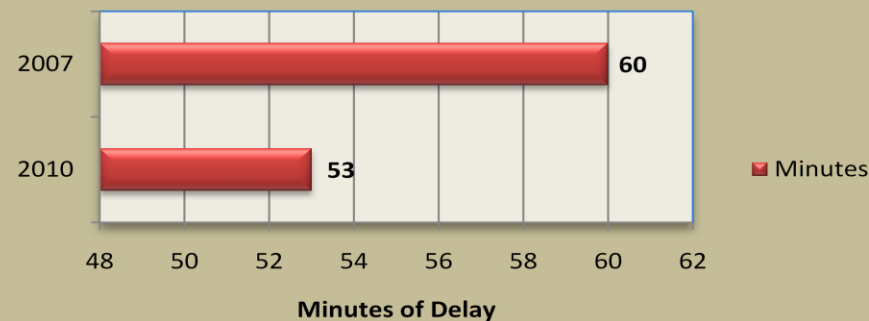
- Provide travel times on all Interstates/Freeways/Major Arterials

TMA/TDM Assets

- Reduce statewide VMT by 3.6M/year

- Provide 500 spaces/year through the Park & Ride Program

Average Traffic Incident Duration



Performance Analysis

Performance Measure	Target	Baseline Condition	Latest Condition	Progress
I-78 Pk hr TT (EB/WB)	Travel time at or below June 2008 Level	(39/17) minutes	(12/14) Minutes	↑
I-78 DOC (EB/WB)	Congestion Duration at or below June 2008 Level	(131/104) Minutes	(4/84) minutes	↑
I-287 Pk hr TT (NB/SB)	Travel Time at or below June 2008 Level	(49/48) Minutes	(49/48) Minutes	↔
I-287 DOC (NB/SB)	Congestion Duration at or below June 2008 Level	(102/112) Minutes	(119/125) Minutes	↓
Signalized Arterial Optimization	Optimize 2 corridors Per year	38 total candidate corridors	3 Corridors completed	↑
ITS Device Deployment	Increase device deployment by 10%/yr	1,093 total devices deployed	177 additional devices deployed (16.3% increase)	↑
ITS Travel Info calls/web visits	20%/yr Increase (total c/wv)	147,061 (c) 53,465 (wv)	133,836 (c) 110,969 (wv) (22.1% increase)	↑
ITS Travel Time Coverage	100% coverage of all Interstates, freeways, major arterials	80%	85%	↑
TMA/TDM VMT Reduction	Maintain an avg. 120M VMT reduction/yr	Statewide 72.85 Billion VMT	112.14 Million VMT reduction	↓
TMA/TDM Provide Park & Ride Spaces	Add 500 spaces per year	111,858 total spaces	517 Spaces added	↑

Legend

↑ Trending towards target

↔ Holding

↓ Trending away from target

NJDOT Congestion Investments

FY 12-21 NJDOT Constrained Target: \$ 200.00 M

Management Plan to Achieve Target Service Levels

Roadway Infrastructure Assets

- Complete 5 mainline bottleneck projects (identified in Congested Places)
- Complete 4 major widening projects (Congested Commuter/Recreational Roadways)
- Complete 4 missing link projects (identified in Liberty Corridor & other work)
- Complete 10 interchange projects (identified in Congested Places)
- Complete 40 signalized intersection projects (identified in Congested Places)
- Address 50 "quick fix" locations (identified in Congested Places or "Quick Fix" Survey)

ITS Assets

- Continue to reschedule assignments, and schedule effectively within constraints to maintain operational coverage for maintenance of the ITS inventory
- Update the ITS Investment Strategy Plan, including prioritizing ITS deployment on critical corridors
- Coordinate ITS deployment within other infrastructure projects, in addition to stand alone ITS projects, to more effectively provide for optimal coverage
- Implement a statewide traffic management control software program for more effective managing traffic between the various centers, DOT & Non-DOT
- Continue to provide accessibility of travel time data through indirect sources such as GPS and/or Cell phone based vendors
- Start adding adaptive (smart) control to optimized corridors (this necessitates an additional \$1.2M/year in the Traffic Signal Timing & Optimization line item).

TDM/TMA Assets

- Work closely with MPOs and the Transportation Management Associations (TMAs) to encourage a greater emphasis of statewide TDM work. Seek their partnership in delivering new and enhanced strategies from the 2011 TDM Strategic Plan. New strategies include: increased opportunities for transit, employer based measures, and new technology applications
- Assist the MPOs and the TMAs in implementing initiatives developed for the Energy Master Plan and outlined in the Governor's draft Global Warming Response Act Recommendation Report (i.e. expand use of commuter incentives, TDM marketing efforts and development of shuttles to transit stations). Specific objectives include:
 - 10 new shuttles operational by 2019
 - A new statewide TDM marketing campaign estimated at \$5 million per year
 - A carpool incentive and retention program estimated at \$2 million per year
- Increase park and ride parking capacity from new projects and lease agreement opportunities

CONSTRAINING THE SCIS INVESTMENT TARGETS TO EMPHASIZE

STATE OF GOOD-REPAIR

The estimated investment levels (totaling \$3.3 billion annually) for the Recommended Constrained Investment Targets by transportation agency are presented in Figure 15.

The SCIS annual target investment levels for most of the asset categories were maintained except for a reduction to Congestion Relief due to the termination of the ARC Tunnel project.

As a guide, the SCIS presents an overall policy direction that concentrates on safety, preservation and maintenance of the existing transportation network as the highest transportation priorities. For example, 68 percent of the constrained annual investments over the next ten years, as shown in Figure 16 are allocated to emphasize the implementation of needed safety improvements and state of good-repair for bridge, road and mass transit infrastructure. These annual investment levels are proportionally allocated to reflect the achievement of performance objectives within expected fiscal constraints over the next ten years.

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New Jersey has an immense investment in its highway, bridge, rail, port, and aviation infrastructure. While some capacity increases will be strategically targeted based on benefit-cost analysis, it is the existing infrastructure, developed over many generations, which will have to carry the bulk of passenger and freight traffic. Deterioration, safety and other inadequacies in this infrastructure will be felt by frustrated travelers and shippers, and ultimately by the economy.

The SCIS calls for a commitment to restoring New Jersey's infrastructure to a state of good repair. The overall objective is to allocate investments primary to key elements that is anticipated to bring deficient infrastructure to a state of good repair in ten years. An enhanced maintenance program is recommended to ensure that these hard won gains are protected for future generations.

Figure 15
Statewide Constrained
Annual Investment Targets
\$3.3 Billion Total
(Millions \$)

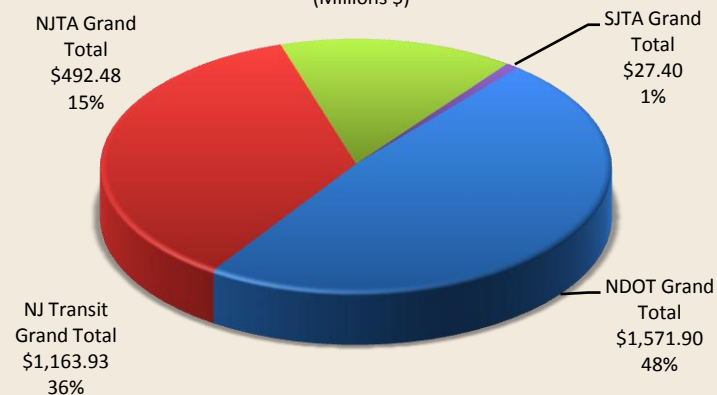
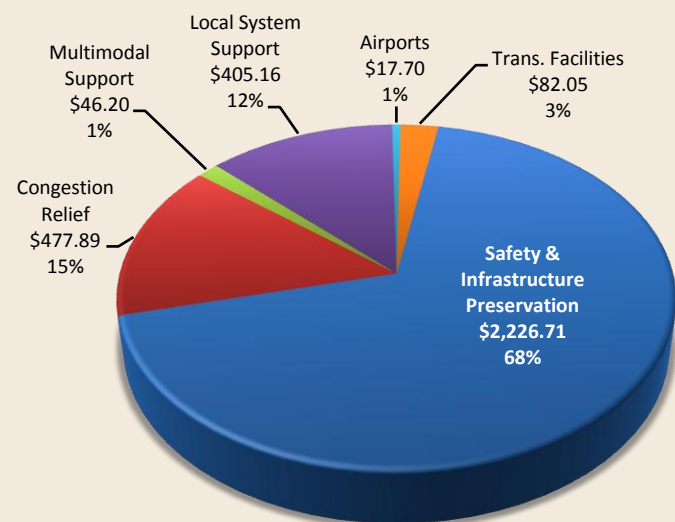


Figure 16
The SCIS Emphasizes Safety Management
& Infrastructure Preservation
(Million \$)



Safety & Infrastructure Preservation includes Safety Mgmt (\$127.2M) 4%; Bridge (\$771.09M) 24%; Road (\$261.5M) 8%; Mass Transit (\$1066.9M) 32%

VII. PROJECTED PERFORMANCE OF THE INVESTMENT TARGETS

EXAMPLE: STATE HIGHWAY SYSTEM (NJDOT)

A summary of NJDOT's Constrained Investment Targets and the projected system performance in ten years for each asset category is provided on the next page in Figure 18. A five year history of system conditions for the state highway network from 2005 through 2009 is presented in NJDOT's "Centerline" Report: a semi-annual performance document located at: <http://www.state.nj.us/transportation/about/asset/pdf/centerline0810.pdf>

NJDOT's CIS is used to develop the Capital Program. The CIS recommends Constrained Investment Targets designed to emphasize safety management and infrastructure preservation.

As illustrated in Figure 17, 61percent of NJDOT's planned investments are targeted towards safety and infrastructure preservation. The selected resource allocations were determined based on a "Fix It First" policy. This refers to achieving system performance levels needed to maintain or enhance New Jersey's

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transportation infrastructure to a state of good repair and keep it there. This asset management approach uses program level performance analyses to evaluate system condition needs and identify tradeoffs.

Every capital program involves making choices and tradeoffs. As the CIS and the Proposed Capital Program both demonstrate, NJDOT is committed to continued higher priority funding levels for physical infrastructure asset needs such as preserving bridges and roadways and safety improvements. As a result, congestion relief, multimodal support, airports and transportation support facilities have been allocated smaller percentages than may be considered desirable.

However, NJDOT has taken a new approach to fighting congestion and improving mobility and accessibility. In this current climate of fiscal constraint, NJDOT has necessarily shifted its strategic focus for congestion relief away from major capacity increases and new alignments, and instead is aggressively targeting system inefficiency and demands through bottleneck mitigation, improved system operations, and transportation demand management. These more sustainable solutions, when combined with smart land use decisions, more robust public transportation, multi-modal options and advanced technology will allow the Department to continue its congestion-fighting efforts in spite of these fiscally challenging times.

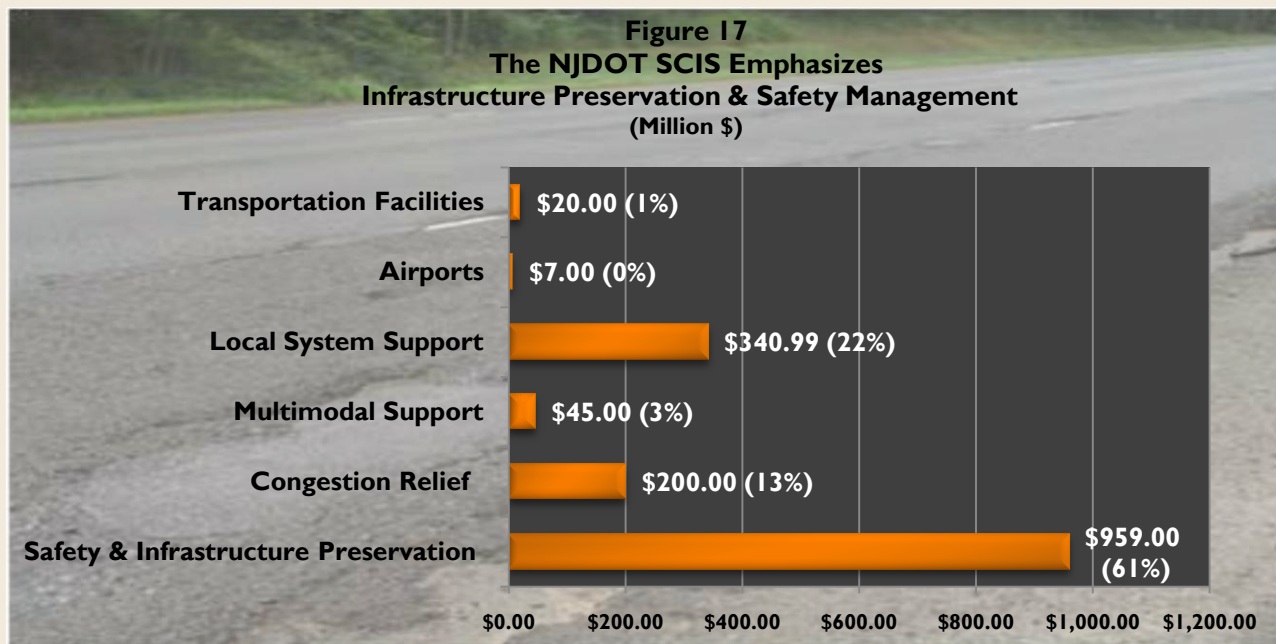


Figure 18

NJDOT Annual 10-Year Constrained Investment Targets and Projected Performance FY 2012-2021 (Millions \$)

Asset Categories	Constrained Investment Targets	Investment Target Anticipated Performance	Description: Constrained Investment Target Projected Performance
Bridge Assets	\$ 605.00		An annual investment level of \$605 million maintains condition level @ 87% acceptable in 10 yrs for bridge replacement needs. Reduces growth rate of structurally deficient bridge population but does not achieve Asset Management service target level of 93% acceptability rate of standard/large bridges that are structurally sufficient.
Road Assets	\$ 257.00		Improved pavement smoothness is expected. \$240M/yr is allocated to pavement. This is expected to improve acceptability rate from 50% to 69%. Does not achieve Asset Management target of 80% of the State Highway System in good to fair condition. Reduced investment for drainage projects is the tradeoff.
Airport Assets	\$ 7.00		Continuing the current investment level is anticipated to minimally improve airport conditions and operational capacity of the State's public-use airport system within 10 yrs.
Transportation Support Facilities	\$ 20.00		In order to maintain our current facilities statewide it is necessary to increase funding to a minimum level of \$20M/yr to allow for rehabilitation of facilities rated at or below acceptable standard levels. About \$88M/yr is required to reduce the backlog of deficiencies by 50%.
Safety Management	\$ 97.00		This annual investment is anticipated to improve performance and achieve AM 10 yr targets for defined safety locations (fixed objects, lane departures, intersections etc.) This is expected to reduce the backlog of deficient safety locations in 10 yrs.
Congestion Relief	\$ 200.00		Overall, this annual investment for the 10-year period will not achieve service target levels to reduce the backlog of capacity deficiencies statewide: ITS funding (held at previous levels) appears to be sufficient as measures indicate trending towards the targets. Within ITS, optimization of signalized arterials is trending towards the target (though for more advanced systems (adaptive) an additional \$1.2M/yr will be required); TDM funding (also held at previous levels) produced mixed results: VMT reduction is trending away from the target; while adding park & ride spaces is trending towards the target. However, for Large Highway Operational Improvements (HOIs), only 7 of 11 projects can be funded through construction, while for Medium HOIs, only 27 of 40 projects can be funded through construction.
Multimodal Programs	\$ 45.00		Annual investment supports achievement of service target level for construction of bicycle paths and sidewalks in 10 yrs. Goods movement and maritime targets have not been established but investment level is anticipated to maintain current performance.
Local System Support	\$ 340.00		Local Support System investment is maintained at current amounts for roadway, safety and congestion improvements anticipating maintenance of current output levels statewide. Performance measurements have not been defined.
Total (Does not incl. Federal Earmarks & Capital Program Delivery)	\$ 1,572.00		The NJDOT CIS is anticipated to maintain the overall condition level of the current transportation system in 10 years. However, asset management service targets will not be achieved still resulting in a significant backlog of infrastructure congestion deficiencies.



Increase in Performance



Decrease in Performance



Maintain Performance