

DEPARTMENT OF TRANSPORTATION

OVERVIEW

As a result of the Governor's commitment to making government more efficient, the mission of the Department of Transportation (DOT) will be expanded in fiscal 1996 to include the Division of Motor Vehicles (DMV). In addition to performing traditional transportation functions such as constructing and operating the State's highways and mass transit facilities, DOT will also be responsible for automobile registration and inspection services, including compliance with vehicle emission standards pursuant to the federal Clean Air Act. Merging DMV into Transportation will yield significant savings in administrative costs and enable the State to finance capital improvements to DMV's inspection stations from the Transportation Trust Fund, thereby averting potential Clean Air sanctions.

The remaining DMV functions such as administering driving and vision tests, suspending licenses for dangerous drivers, and testing commercial truck drivers under the federal Commercial Motor Vehicle Safety Act also will be merged into DOT. The Department also will oversee the operation of 49 motor vehicle agencies, including the contracting out of 25 agencies currently run by the State.

The New Jersey Transit Corporation was rated as the top public transit agency in the country for 1994 by American Public Transit Association. Each day, NJ Transit moves 331,000 passengers along 12 rail lines and 177 bus routes throughout the state. During a time when other regional transit systems have experienced significant ridership losses, NJ Transit's ridership has been steadily increasing. NJ Transit's ridership growth is attributable to improvements in on-time performance and service quality and an effective marketing program.

DOT's total expenditures of \$664.1 million have four major components. The Department's \$163.7 million operating budget funds roadway maintenance, snow removal, regulatory functions, department administration, and all Division of Motor Vehicles activities. The public transportation subsidy of \$219.2 million makes public transportation a cost-effective alternative. The State contribution to the Transportation Trust Fund of \$261.3 million will allow DOT to preserve existing highway infrastructure, make capital improvements to public transit services, and expand automated traffic management to promote mobility and improve air quality in New Jersey. Also, NJ Transit will receive \$19.9 million in Casino Revenue Funds to develop accessible public transportation facilities for the elderly and disabled.

The fiscal 1996 operating budget of \$163.7 million is \$45 million less than the fiscal 1995 adjusted appropriation of \$208.7 million. This decrease will not affect current service levels. The bulk of the reductions will be achieved through administrative savings generated by the DMV merger, shifting operating costs for Clean Air and DOT capital projects to the Transportation Trust Fund, and contracting out selected functions. Increased federal resources will offset some of the State funding reductions in highway maintenance.

The State appropriation to New Jersey Transit of \$219.2 million in fiscal 1996 is \$20 million lower than the fiscal 1995 adjusted appropriation of \$239.2 million. As with DOT, NJ Transit will be able to absorb this reduction through a series of managerial efficiencies and by using additional revenue generated by ridership growth to offset the need for state dollars. NJ Transit will be able to maintain current service levels with no fare increase for the fifth consecutive year and continue funding the statewide phase-in of paratransit services pursuant to the federal Americans with Disabilities Act.

The annual capital program, which is funded through the Transportation Trust Fund, will be one of the largest in the Department's history, well over \$1.0 billion dollars when combined with federal funding. Because the current Trust Fund is scheduled to expire in 1995, new legislation will be enacted to reauthorize this program for an additional four year period without increasing taxes. The proposed reauthorization will provide an additional \$3.6 billion in State dollars over the four year period. When federal funds are included, the total Trust Fund spending level will exceed \$6.6 billion and support 254,400 jobs. The scope of the Trust Fund will be expanded to provide capital and operating funds to upgrade the State's vehicle inspection system to Clean Air Act standards.

To fund this higher spending level, existing motor vehicle registrations collected under the Fair Automobile Insurance Reform Act will be extended and reallocated to the Trust Fund beginning in fiscal 1997. Also, voters will be asked to constitutionally dedicate an additional 3 cents of the existing gas tax to transportation uses. If approved, this would increase the amount of constitutionally-dedicated gas tax from 2.5 cents to 5.5 cents. Finally, the existing \$1.2 billion of outstanding Trust Fund debt will be restructured to 20 year debt to more closely reflect the useful life of its assets.

In fiscal 1996, the spending authority for projects in the reauthorized Trust Fund will total \$880 million, an increase of \$315 million from the current \$565 million funding level. This increase includes \$200 million for highways and mass transit, \$50 million for Clean Air projects, and \$50 million for local road construction. The local aid increase will allow counties and municipal governments to fund additional roadway projects without increasing local property taxes. Also, through a new operating subsidy ranging from \$15 million in fiscal 1996 to \$45 million in fiscal 1998, fares on the State's trains and buses will not be raised during the reauthorization period.

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Motor Vehicle Agencies service the motoring public by processing applications, collecting fees and sales taxes, and issuing documentation for titles and new and renewal driver licenses and vehicle registrations at the various strategically located sites throughout the state. Other services offered include issuing license plates and handicap placards, processing name and address changes, conducting oral and written driver testing, license plate surrender, and eye examination. Agencies also process boat titling and registration transactions.

17. **Driver Control and Regulatory Affairs.** Driver Education and Improvement schedules conferences to resolve proposed suspensions for persistent violators, point system and other administrative suspension actions under the Probationary Driver and Experienced Driver Programs, conducts program classes and determines remedial action.

Driver Fitness and Control evaluates driver history records to advise drivers of their record status. It also evaluates fatal accident data, initiating action when needed and evaluates requests for driver medical qualification and schedules license re-examinations, and updates records to reflect driver compliance.

Regulatory Affairs ensures compliance with the statutory/regulatory responsibilities of the Business License Compliance and Motor Carriers programs. Ensures proper investigative support to the law enforcement community and internal operational units.

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 MVS. It also takes action when a licensee violates statutory/regulatory requirements.

Motor Carriers administers the Motor Carriers Road Tax Act of 1973, which induces carriers to buy their fuel in New Jersey; collects fees from motor carriers; develops and disseminates regulations, policies and procedures to motor carriers; and administers the overweight/dimensional, bulk commodities, and basing point programs.

The Uninsured Motorist Fund 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 fund.

The Office of Highway Traffic Safety for which the Division Director is the Governor's representative, develops innovative State and local programs, in accordance with the planned

objectives of the National Highway Safety Program, and channels the federal funds needed for their implementation.

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 for 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.

19. **Revenue Collection Services.** The Revenue Administration section collects, processes, and maintains financial records of all revenues, fines, and fees applicable to the Division. It ensures the proper flow of documents processed for timely issuance of mail renewals. It is responsible for the collection, accounting and prompt deposit of all revenues, facilitating the investment of these funds for maximum interest income to the State.

The Cash Control Unit maintains accounting records, processes refund requests through the Treasury Department, maintains cash reconciliation balances for all MVS agencies and administers the Drunk Driving Enforcement Fund.

The Revenue Processing Unit collects fees and processes checks through the remittance processor, processes dishonored checks, updates data base information, and prepares daily deposits. It also collects funds and maintains accounting records for state traffic fines.

The Transaction Audit Unit accounts for all business conducted by Motor Vehicle agencies, reviews and audits documents, and reconciles private agent commissions.

The Surcharge Unit bills drivers based on violation/suspension events and their driver history and analyzes hearing requests and driver disputes. The unit also denies hearings or prepares cases for scheduling. The unit further authorizes bill record adjustments, identifies and enters on-line payments, reconciles payment report activity and reviews conference results for all regional service centers.

99. **Management and Administrative Services.** The Office of the Director provides overall management to the Division of Motor Vehicles. The administrative section provides management support for the division by maintaining accounting records and fiscal control data; performing personnel and payroll functions; providing job related training; integrating management operational and data processing planning; developing systems and procedures and managing property maintenance, shipping, receiving and warehousing.

EVALUATION DATA

PROGRAM DATA	Actual FY 1993	Actual FY 1994	Revised FY 1995	Budget Estimate FY 1996
Revenue and Information Processing Systems				
Registrations and Title Documents Issued	9,562,131	9,933,841	9,631,652	9,608,834
License Documents Issued (Non-CDL):	1,329,730	1,588,695	2,282,626	1,683,757
Paper Licenses	660,403	862,766	1,477,490	913,979
Photo Licenses	669,327	725,929	805,136	769,778
Driver Exam Permit Documents Issued (Non-CDL)	409,780	390,670	387,674	382,704
Total Registration Documents Issued	7,365,042	7,564,702	7,551,066	7,548,612

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	Actual FY 1993	Actual FY 1994	Revised FY 1995	Budget Estimate FY 1996
Certificates of Ownership Issued	2,197,089	2,369,139	2,080,586	2,060,222
Salvage Titles Issued	61,327	47,170	46,128	49,621
Salvage Vehicle Inspections	2,449	2,568	3,264	3,329
Reflectorized Plates Issued	725,269	1,250,000	1,225,000	1,200,500
Regional Service Centers:				
Total Customers	1,073,413	1,229,694	1,454,665	1,888,276
Telephone Center:				
Total Inquiries Answered	3,116,837	2,841,510	2,868,926	2,869,102
Total Mailings Processed	13,819,992	14,451,432	14,148,713	15,102,541
Licensing, Registration and Inspection Services				
Total Licensed Drivers	5,458,841	5,542,410	5,648,497	5,729,456
Total Registered Vehicles	5,846,332	5,970,621	5,981,626	5,981,975
Total State Handlings	4,334,524	4,163,559	4,116,971	3,996,615
Initial Inspections at Fixed Stations	3,535,209	3,422,576	3,340,204	3,220,126
Reinspections	768,825	740,983	743,767	743,489
School Bus Inspections	30,490	33,021	33,000	33,000
Mobile Inspection Teams (Roadside Inspections)				
Vehicles Stopped	48,941	44,626	48,172	46,971
Vehicles Rejected	36,855	29,930	29,930	29,930
Private Inspection Centers:				
Number of Inspections	1,691,879	1,735,694	1,735,694	1,735,694
Driver Testing:				
Vision Tests	305,895	291,572	292,500	292,301
Written Tests	707,184	718,881	722,846	722,035
Oral Tests	7,485	4,489	7,191	7,191
Road Tests	206,528	194,229	207,147	194,715
Commercial Driver License Program:				
License Documents Issued	78,073	98,201	96,137	113,674
Permit Documents Issued	30,419	38,379	38,383	33,507
Knowledge Tests	45,482	40,816	38,000	38,000
Road Tests	14,696	15,848	15,000	15,000
Driver Testing Centers (Written & Vision)	20	20	20	20
Motor Vehicle Agencies	49	49	49	49
State Inspection Stations	35	35	35	35
Inspection Station Lanes	86	86	86	86
Driver Testing Centers (Written & Vision)	33	33	33	31
Regional Service Centers	4	4	4	4
Driver Control and Regulatory Affairs				
Court Suspensions	413,161	417,482	491,262	582,688
Administrative Suspensions	601,057	790,760	849,361	940,030
Point System Suspensions	20,409	16,573	16,500	16,750
Surcharge Suspensions	297,124	283,092	270,836	258,107
Driver License Restorations	331,201	320,838	414,102	534,476
Businesses Licensed:				
Junkyards	83	81	81	81
Dealers	4,401	4,398	4,397	4,409
Commercial Driving Schools	166	174	175	180
Commercial Driving Instructors	811	658	725	750
Leasing Companies	116	119	124	130
Auto Body Repair Facilities	2,286	2,273	2,315	2,302
Private Inspection Centers	3,846	3,750	3,760	3,759
Highway Traffic Safety				
Highway safety grants received	195	198	202	220
Highway safety grants funded	176	183	197	205

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	Actual FY 1993	Actual FY 1994	Revised FY 1995	Budget Estimate FY 1996
Security Responsibility				
Accident Reports Received	296,216	305,883	372,270	378,971
Uninsured Vehicles Involved in Accidents	24,792	21,938	19,506	13,640
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	2,406	2,382	2,321	1,873
Federal	31	31	29	28
Total Positions	2,437	2,413	2,350	1,901
Filled Positions by Program Class				
Revenue and Information Processing Systems	407	394	368	365
Licensing, Registration and Inspection Services	1,238	1,244	1,224	821 (a)
Driver Control and Regulatory Affairs	293	308	290	271
Security Responsibility	165	145	155	159
Revenue Collection Services	132	139	141	129
Management and Administrative Services	202	183	172	156
Total Positions	2,437	2,413	2,350	1,901 (a)

Notes: Actual fiscal years 1993 and 1994 and Revised fiscal year 1995 position data reflect actual payroll counts. The Budget Estimate for fiscal year 1996 reflects the number of positions funded.

(a) Funded position data for fiscal year 1996 includes a reduction of 370 positions reflecting the privatization of motor vehicle agencies. It does not reflect the privatization of vehicle inspection services or consolidation savings of the DMV/DOT merger.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1994					Year Ending June 30, 1996			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1995 Adjusted Approp.	Requested	Recom- mended
Distribution by Program								
19,705	2,484	-2,721	19,468	19,454				
					01	20,320	20,320	20,320
53,699	3,670	2,680	60,049	59,479	16	57,986	57,986	42,986
10,918	351	-418	10,851	10,808	17	11,097	11,097	11,097
6,273	2,331	-1	8,603	8,603	18	6,128	6,128	6,128
8,567	816	185	9,568	9,233	19	9,131	9,131	9,131
<u>7,363</u>	<u>42</u>	<u>-455</u>	<u>6,950</u>	<u>6,946</u>	99	<u>7,747</u>	<u>7,747</u>	<u>7,747</u>
106,525	9,694	-730	115,489	114,523		112,409^(a)	112,409	97,409
LESS:								
(—)	(—)	(—)	(—)	(—)		(—)	(—)	(10,000)
106,525	9,694	-730	115,489	114,523		112,409^(a)	112,409	87,409
Distribution by Object								
Personal Services:								
56,605	205 ^R	3,783	60,593	59,448		72,138	72,138	58,738
				1,142				
<u>56,605</u>	<u>205</u>	<u>3,783</u>	<u>60,593</u>	<u>60,590</u>		<u>72,138</u>	<u>72,138</u>	<u>58,738</u>
5,371	—	2,171	7,542	7,536		5,421	5,431	5,431
20,155	2	-1,656	18,501	18,449		21,091	21,098	21,098
1,308	—	-56	1,252	1,237		1,583	1,566	1,566
Special Purpose:								
—	2,467 ^R	-2,467	—	—	01	—	—	—
285 ^S	—	—	285	285	01	—	—	—
—	455	—	455	—	16	—	—	—
—	150 ^R	—	150	150	16	—	—	—

TRANSPORTATION

Year Ending June 30, 1994					Year Ending June 30, 1996				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	1995 Adjusted Approp.	Requested	Recommended	
—	500 ^R	-500	—	—	16	—	—	—	
310	—	—	310	310	16	—	—	—	
—	7	—	7	—	16	—	—	—	
—	100 ^R	—	100	100	16	—	—	—	
—	547	—	—	—	—	—	—	—	
—	1,595 ^R	-506	1,636	1,574	16	—	—	—	
3,595	—	—	3,595	3,595	16	4,095	4,095	2,495	
18,172	—	348	18,520	18,515	16	7,232	7,232	7,232	
334	145	—	479	457	17	338	338	338	
150	195 ^R	—	345	345	17	—	—	—	
—	2,331 ^R	-2,019	312	312	18	—	—	—	
—	816 ^R	—	816	482	19	—	—	—	
76	—	—	76	76	99	76	76	76	
22,922	9,308	-5,144	27,086	26,201	—	11,741	11,741	10,141	
164	179	172	515	510	—	435	435	435	
106,525	9,694	-730	115,489	114,523	—	112,409	112,409	97,409	
(—)	(—)	(—)	(—)	(—)	—	(—)	(—)	(10,000)	

OTHER RELATED APPROPRIATIONS

<u>3,691</u>	<u>156</u>	<u>-1</u>	<u>3,846</u>	<u>369</u>	<i>Total Capital Construction</i>	<u>38,770</u>	<u>160</u>	<u>—</u>
<u>110,216</u>	<u>9,850</u>	<u>-731</u>	<u>119,335</u>	<u>114,892</u>	<i>Total General Fund</i>	<u>151,179</u>	<u>112,569</u>	<u>87,409</u>
Federal Funds								
8,489	—	—	—	—	Driver Control and Regulatory Affairs	9,213	—	—
192 ^S	3,300	-2,015	9,966	4,530	17	141 ^S	6,856	6,856
8,681	3,300	-2,015	9,966	4,530	<i>Total Federal Funds</i>	9,354	6,856	6,856
All Other Funds								
—	2	—	2	—	Revenue and Information Processing Systems	01	—	—
—	961	—	—	—	Licensing, Registration and Inspection Services	16	—	—
—	6,043 ^R	-6,021	983	—	Driver Control and Regulatory Affairs	17	—	—
—	123	—	—	—	<i>Total All Other Funds</i>	—	—	—
—	160 ^R	—	283	58	<i>GRAND TOTAL</i>	<u>160,533</u>	<u>119,425</u>	<u>94,265</u>
<u>118,897</u>	<u>20,439</u>	<u>-8,767</u>	<u>130,569</u>	<u>119,480</u>	—	—	—	—

Notes: (a) The fiscal year 1995 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Salary and Other Benefits accounts.

LANGUAGE PROVISIONS

It is recommended that receipts derived pursuant to section 2 of P.L. 1989, c. 202 (C. 39:3-33.9) be appropriated for the preparation and issuance of reflectorized license plates, subject to the approval of the Director of the Division of Budget and Accounting.

It is further recommended that the unexpended balance as of June 30, 1995 in the Autobody licensing and enforcement program account, together with any receipts in excess of the amount anticipated be appropriated, subject to the approval of the Director of the Division of Budget and Accounting.

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It is further recommended that the amount appropriated hereinabove for the Autobody licensing and enforcement program be payable out of receipts from the Autobody licensing and enforcement program, pursuant to section 6 of P.L. 1983, c. 360 (C. 39:13-6). If receipts are less than anticipated, the appropriation shall be reduced proportionately.

It is further recommended that receipts in excess of the amount anticipated for photo licensing, derived pursuant to section 2 of P.L. 1979, c.261 (C.39:3-10g), be appropriated to administer the program, subject to the approval of the Director of the Division of Budget and Accounting.

It is further recommended that the unexpended balance as of June 30, 1995 in the Decal Refund - Axle Tax program be appropriated for the payment of claims directed against the State, subject to the approval of the Director of the Division of Budget and Accounting.

It is further recommended that receipts in excess of the anticipation for the Commercial Driver License Program be appropriated to offset the costs of administering the program pursuant to the Commercial Motor Vehicle Safety Act, P.L. 1990, c.103 (39:3-10.9), subject to the approval of the Director of the Division of Budget and Accounting.

It is further recommended that the sum hereinabove for Agency operations shall be available for maintaining services at motor vehicle agencies; provided, however, that the expenditures thereof shall be subject to the approval of the Director of the Division of Budget and Accounting.

It is further recommended that receipts derived pursuant to the New Jersey Medical Service Helicopter Response Act under section 1 of P.L. 1992 c. 87 (C.39:3-82 et seq.) be appropriated to the Division of State Police and the Department of Health 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, 1995 shall be 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.

It is further recommended that the unexpended balance in the Federal highway safety program—State match account, including the accounts of the several departments, as of June 30, 1995, be appropriated for such highway safety projects.

It is further recommended that the amount appropriated hereinabove for the Parking Offenses Adjudication Act program be payable from receipts derived from parking offense adjudication collected pursuant to P.L. 1985, c. 14(C. 39:4-139.2 et seq.). If receipts are less than anticipated, the appropriation shall be reduced proportionately.

It is further recommended that receipts in excess of the amount anticipated for the Parking Offense Adjudication Act program, derived pursuant to P.L. 1985, c. 14 (C.39:4-139.2 et seq.) be appropriated, subject to the approval of the Director of the Division of Budget and Accounting.

It is further recommended that the amount hereinabove for the Uninsured Motorists program account be payable from the Uninsured Motorists Prevention Fund. If receipts to the fund are less than anticipated, the appropriation shall be reduced proportionately.

It is further recommended that the amount hereinabove for the Security Responsibility program classification shall be payable from receipts received from mutual associations and stock companies writing motor vehicle liability insurance within the State under section 2 of P.L. 1952, c. 176 (C. 39:6-59), and any receipts in excess of the amount hereinabove be appropriated to defray additional costs of administration of the security responsibility law, subject to the approval of the Director of the Division of Budget and Accounting.

It is further recommended that such sums that are required for the payment of credit card transaction fees be appropriated subject to the approval of the Director of the Division of Budget and Accounting.

It is further recommended that until such time as the Commissioner of Insurance shall certify to the State Treasurer that amounts on deposit in the New Jersey Automobile Insurance Guaranty Fund are sufficient to satisfy the current and anticipated financial obligations of the New Jersey Automobile Full Insurance Underwriting Association, notwithstanding the provisions of section 6 of P.L. 1983, c.65(C.17:29a-35), 20% of the first \$110 million derived from surcharges levied on drivers in accordance with the New Jersey Automobile Insurance Reform Act of 1982 — Merit Rating System Surcharge Program, P.L. 1983, c. 65 (C. 17:29A-33 et al.), as amended, be retained in the General Fund.

It is further recommended that until such time as the Commissioner of Insurance shall certify to the State Treasurer that amounts on deposit in the New Jersey Automobile Insurance Guaranty Fund are sufficient to satisfy the current and anticipated financial obligations of the New Jersey Automobile Full Insurance Underwriting Association, notwithstanding the provisions of section 6 of P.L. 1983, c.65(C.17:29a-35), 60% of any receipts in excess of \$110 million derived from surcharges levied on drivers in accordance with the New Jersey Automobile Insurance Reform Act of 1982 — Merit Rating System Surcharge Program, P.L. 1983, c. 65 (C. 17:29A-33 et al.), as amended, be retained in the General Fund.

It is further recommended that until such time as the Commissioner of Insurance shall certify to the State Treasurer that amounts on deposit in the New Jersey Automobile Insurance Guaranty Fund are sufficient to satisfy the current and anticipated financial obligations of the New Jersey Automobile Full Insurance Underwriting Association, notwithstanding the provisions of section 6 of P.L. 1983, c.65(C.17:29a-35), 60% of any delinquent surcharges derived from surcharges levied on drivers in accordance with the New Jersey Automobile Insurance Reform Act of 1982 — Merit Rating System Surcharge Program, P.L. 1983, c. 65 (C. 17:29A-33 et al.), as amended, be retained in the General Fund.

It is further recommended that funds necessary to defray the cost of collection to implement the provisions of P.L. 1994, c.64 (C.17:29A-35 et seq.) are appropriated from fees in lieu of actual cost of collection receipts, subject to the approval of the Director of the Division of Budget and Accounting.

It is further recommended that such amounts required for the privatization of motor vehicle agencies in the Division of Motor Vehicles be transferred from the Salary and Other Benefits accounts to the Division of Motor Vehicles, subject to the approval of the Director of the Division of Budget and Accounting.

It is further recommended that in addition to the sums hereinabove for Salaries and Wages within the Division of Motor Vehicles program classifications, the Commissioner of Transportation, subject to the approval of the Director of the Division of Budget and Accounting, may transfer to these Salaries and Wages accounts, a sum of up to \$10,000,000 from other appropriations in the department to reflect savings throughout the department for management efficiencies due to the consolidation of administrative functions.

60. TRANSPORTATION PROGRAMS

61. STATE HIGHWAY FACILITIES

OBJECTIVES

1. To maintain State roads, bridges and railroad properties, and to ensure safe and efficient movement of traffic.
2. To maintain and install all electrical devices required for traffic control, direction or illumination.
3. To maintain and operate the physical plant required to carry out departmental responsibilities and objectives.
4. To maintain and improve the vehicular fleet of the department.
5. To develop, revise and maintain a comprehensive master plan for transportation development.
6. To oversee the development, revision, and maintenance of urban transportation plans for the metropolitan areas of the State, consistent with federal requirements and directives.
7. 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.
8. 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; and 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.
9. To connect the principal metropolitan areas, cities, industrial centers and recreation areas with a major highway network.
10. To connect, at the State's borders, with routes of the interstate system and continue these roads through New Jersey.
11. 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.
12. To provide the department with the physical plant necessary to carry out its responsibilities.
13. 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

06. **Maintenance and Operations.** Rehabilitates existing roads, bridges and appurtenances on the State highway system to increase safety and convenience and to decrease maintenance

costs. Provides preventive maintenance programs for highways, bridges, signs and lines for public safety and convenience. Provides an efficient snow and ice control program for improved public safety and convenience in inclement weather. Safeguards the roadside through programs of landscape maintenance, control of roadside advertising and junkyards, and control of access to and openings on State highway and public transportation properties. Provides for maintenance programs on non-operating State-owned railroad properties to preserve capital investment and public safety. Constructs, maintains and operates traffic signals, highway lighting facilities, sign illumination and miscellaneous electrical devices on the State highway system; maintains and operates movable bridges. Provides and maintains the equipment fleet of the department, including highway maintenance and repair equipment, administrative and support vehicles. Provides specifications and inspections of new equipment purchased by or for other units of the department. Operates a statewide network of service facilities, including fuel dispensing for other agencies of the State. Evaluates new developments in equipment design and usage. Fabricates specialized equipment as needed. Provides driver and specialized equipment operator services. Maintains the department's mobile radio system.

08. **Physical Plant and Support Services.** Maintains and repairs physical plant to ensure safe, healthy working conditions and preclude unnecessary, costly deterioration of capital investment. Physical plant capital, additions and improvement programs provide the necessary office, garage and shop facilities, major maintenance facilities, salt and chemical storage facilities, equipment storage buildings, warehouses and laboratories. Controls and supervises the records, reproduction, relocation and mail services of the department.
10. **Federal Aid Interstate Highway Projects.** The interstate highway network is a federally aided system designed to provide limited access highways connecting the nation's principal metropolitan areas, industrial centers and to serve national defense. Federal aid for this system totals 90% of eligible costs.
20. **Federal Aid Urban System Highway Projects.** Funds projects in urban areas consisting of high volume traffic arterials and collector routes serving the major centers of activity in urban areas of the State. Federal aid for these projects totals 75% of the eligible cost.

TRANSPORTATION

25. **Federal Aid Consolidated Primary Highway Projects.** The consolidated primary system consists of connected main roads important to interstate, statewide and regional travel and includes rural arterial routes and their extensions into or through urban areas. The majority of State highways in New Jersey are on the primary system. Federal aid for these projects totals 75% of the eligible cost.
30. **Federal Aid Rural Highway Projects.** Funds construction improvements on rural roads to improve farm-to-market transport, rural mail routes and public school bus routes. Federal aid for these projects totals 75% of the eligible cost.
40. **Federal Aid Bridge and Highway Safety Projects.** Included are funds for the elimination of hazards at rail highway crossings and high hazard (as defined in 23 U.S.C. 152) locations throughout the State. Additionally, a program for the rehabilitation or replacement of functionally obsolete, structurally deficient or physically deteriorated bridges on the State system is funded from this element. Federal aid for bridge replacement totals 80% of eligible costs, while the safety program share totals 90%.
60. **Non-Federal Aid Highway Projects.** Highway construction needs of the State not supported by the Federal aid programs are funded from this element. Non-participating costs of Federal aid highway projects are also included when it is necessary to use State design criteria which may exceed federal requirements because of conditions, usually traffic, unique to New Jersey.
65. **Rail Freight Lines.** Through acquisition and/or rehabilitation of rail freight lines, this State funded program is designed to prevent the deterioration and abandonment of rail freight service essential to New Jersey's economy.
71. **Transportation Systems Improvements.** Includes Systems Planning, Research and Demonstration, Construction Engineering, the Office of the Assistant Commissioner for Policy and Planning, the Division of Transportation Policy, and the Office of Programming and Monitoring.

Systems Planning—Develops the comprehensive master plan

and initiates the project development process considering the priority of need, environmental factors, community development, economic and social activities and availability of funding. This action assists in the development of projects which are the exclusive responsibility of the department, as well as joint ventures between State and local, federal and public agencies, NJ Transit and the private sector; develops and maintains a staff working relationship with the State's metropolitan planning regions; and plans, directs and supervises the collection, analysis and summarization of basic data related to the identification of transportation problems, needs, and the formulation of solutions.

Research and Demonstration—Performs applied research on geometric design of highways, intermodal operations, parking facilities, traffic control devices, traffic surveillance techniques and devices; performs applied research and evaluation in the areas of materials and equipment used in construction and maintenance, structural design of bridges, pavement and related appurtenances, foundations and soils design, experimental pavements and user protective systems; develops and implements through the demonstration phase various research projects to evaluate their viability and functions; and develops, operates and maintains various specialized instrumentation (electronic, mechanical, telemetric, televisual, photographic) for use in research and evaluation studies.

Construction Engineering—Supervises the design of construction projects, conducts inspections of construction in progress and administers the acquisition of right of way, relocation and environmental engineering projects on the State, county and municipal road system and the railroad and bus system. Designs traffic control devices, highway lighting facilities, sign illumination and miscellaneous electrical devices. Administers and approves traffic regulations, speed zones, no passing zones, sign installations, and areas of stage construction. Administers and coordinates highway safety programs by analyzing accident and roadway inventory data and developing countermeasures which will eliminate or substantially reduce the potential for accidents.

EVALUATION DATA

PROGRAM DATA	Actual FY 1993	Actual FY 1994	Revised FY 1995	Budget Estimate FY 1996
Maintenance and Operations				
Maintenance Operations				
Lane Miles, State Highway System	10,558	10,508	10,609	10,645
Snow and Ice Control Costs (\$ Millions)	\$11.22	\$24.10	\$11.07	\$12.69
Total Highway Permits Processed	2,967	2,475	3,000	3,000
Access Permits Processed	307	153	180	180
Statewide Mowings by Contract	3	3	3	3
Force Account Acres Mowed	18,155	18,906	18,000	18,000
Highway Marking:				
Traffic Striping by Contract (\$ Millions)	\$2.60	\$7.43	\$6.00	\$6.80
Force Account Striping (Miles)	5,489	840	1,000	1,000
Litter Pick Up and Removal:				
Litter Pick Up Costs (\$ Millions)	\$3.92	\$3.04	\$4.20	\$4.05
Trash Removal by Contract (\$ Millions)	\$1.99	\$2.00	\$2.00	\$2.07
Bridge Painting Completed (Tons)	11,622	11,000	11,500	11,500
Dams Inspected	5	5	5	5

TRANSPORTATION

	Actual FY 1993	Actual FY 1994	Revised FY 1995	Budget Estimate FY 1996
Total Resurfacing:				
Lane Miles Resurfaced by Force Account	74	75	75	75
Lane Miles Resurfaced by Contract Maintenance	147	110	101	103
Lane Miles Resurfaced by Contract Construction	215	245	226	245
Drawbridges Operated - Full Time	23	21	23	18
Drawbridges Operated on 6 Month Notice	2	2	2	2
Drawbridges Operated on Partial Basis	6	7	5	9
Electrical Operations				
Traffic Signals Maintained	2,428	2,500	2,500	2,550
Traffic Signals Installed by State Forces	327	250	250	250
Signals Relamped	1,870	2,500	2,650	2,700
Traffic Signal Inspections	9,792	10,000	10,000	10,200
Highway Lighting Units Maintained	31,688	32,500	32,500	32,500
Drawbridge Inspections	186	186	138	138
Emergency Call Responses	15,324	13,600	13,600	14,000
After Hour Call Responses	4,505	4,200	4,500	4,500
Fleet Operations				
Fuel Used by NJDOT (Gals.)				
Diesel	510,558	510,558	510,558	510,558
Gasoline	1,535,153	1,561,229	1,561,229	1,561,229
Fleet Size				
Autos	585	585	437	437
Trucks	1,587	1,587	1,587	1,587
Road Equipment	4,642	4,642	4,789	4,789
Physical Plant and Support Services				
Multiple Use Facilities	4	4	5	4
Office Facilities	53	52	50	46
Technical Services Facilities	3	3	3	3
Garages	9	9	9	9
Shop Facilities	15	15	15	15
Major Maintenance Buildings	41	42	45	50
Storage Buildings	419	418	428	425
Bridges	37	37	37	37
Rest Areas	24	24	24	24
Transportation Systems Improvements				
Design				
Design projects to be Advertised	102	63	59	55
Projects under Design In-House	60	70	75	75
Estimated Construction Value (\$ Millions)	\$267	\$188	\$200	\$210
Projects under Design Consultant	113	251	250	230
Estimated Construction Value (\$ Millions)	\$1,629	\$2,570	\$2,000	\$2,000
Phase Reviews	263	192	250	200
Access Permits Processed	310	162	190	150
Developer Agreements Executed	27	33	25	25
Design and Construction Field Surveys performed	683	573	600	600
Traffic Signal Designs/Revisions	200	178	165	165
Highway Signing Investigations	679	576	600	600
Railroad Grade Crossing Inspections	1,606	1,580	1,550	1,550
State Owned Bridge Safety Inspections In-House	646	590	625	625
State Owned Bridge Safety Inspections by Consultants	470	556	575	575
Administer County Bridge Safety Inspections	1,470	960	1,550	1,550
Right-of-Way				
Parcels acquired	991	794	800	800
Acquisition cost (\$ Millions)	\$70	\$78	\$78	\$78
Relocation assistance rendered	79	54	60	60
Title searches/reports of title	1,398	1,463	1,300	1,300
Fair Market Value Appraisals	760	916	900	900

TRANSPORTATION

	Actual FY 1993	Actual FY 1994	Revised FY 1995	Budget Estimate FY 1996
Construction				
Cost to construct projects (\$ Millions)	\$353	\$347	\$322	\$290
Construction plans reviewed	125	213	150	140
Construction contracts awarded	145	126	132	125
Projects under construction	208	206	226	214
Bridges under construction	212	292	228	217
Lane Miles Under Construction	915	1,161	992	940
Interstate	444	576	481	455
Primary	208	285	227	215
State	262	300	284	270
Additional Lane Miles Open To Public	124	120	38	36
Interstate	108	97	19	18
Primary	1	3	4	4
State	14	20	15	14
Lane Miles Reconstructed	256	383	277	263
Interstate	43	101	48	45
Primary	83	142	89	85
State	129	140	140	133
Planning				
Traffic volume forecasts	250	250	260	260
Needs Assessments/Alternatives Analysis	12	9	8	10
Roadway accident analyses	252	439	450	450
Research and Demonstration				
Research projects	53	51	62	45
Research reports prepared	6	10	26	10
Investigations conducted	23	33	40	40
Master Transportation Studies	—	3	3	2
Metropolitan Planning Programs	5	3	3	3

PERSONNEL DATA

Position Data

	Actual FY 1993	Actual FY 1994	Revised FY 1995	Budget Estimate FY 1996
Filled Positions by Funding Source				
State Supported	2,914	2,791	2,727	2,785
Federal	1,303	1,227	1,184	1,066
Total Positions	4,217	4,018	3,911	3,851
Filled Positions by Program Class				
Maintenance and Operations	1,697	1,595	1,535	1,593
Physical Plant and Support Services	125	124	123	113
Transportation Systems Improvements	2,395	2,299	2,253	2,145
Total Positions	4,217	4,018	3,911	3,851

Note: Actual fiscal years 1993 and 1994 and Revised fiscal year 1995 position data reflect actual payroll counts. The Budget Estimate for fiscal year 1996 reflects the number of positions funded.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1994					Year Ending June 30, 1996				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1995 Adjusted Approp.	Requested	Recom- mended	
80,262	5,505	-1,662	84,105	82,667	Distribution by Program				
7,684	412	-45	8,051	7,669	Maintenance and Operations	06	68,006	62,066	62,066
					Physical Plant and Support Services	08	8,907	6,032	6,032

TRANSPORTATION

Year Ending June 30, 1994					Year Ending June 30, 1996				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1995 Adjusted Approp.	Requested	Recommended
7,853	1,183	-202	8,834	7,769	Transportation Systems Improvements	71	3,659	—	—
95,799	7,100	-1,909	100,990	98,105	Total Appropriation		80,572 ^(a)	68,098	68,098
Distribution by Object									
Personal Services:									
	132				Salaries and Wages		47,634	38,889	38,889
50,469	1,870 ^R	-1,445	51,026	50,754	Total Personal Services		47,634	38,889	38,889
50,469	2,002	-1,445	51,026	50,754	Materials and Supplies		11,635	10,436	10,436
10,998	416	148	11,562	11,133	Services Other Than Personal		4,620	2,438	2,438
6,023	297	-378	5,942	5,621	Maintenance and Fixed Charges		16,282	16,013	16,013
17,154	3,492	-172	20,474	19,221	Special Purpose:				
					Disposal of Dead Deer	06	250	253	253
6,000 ^S			6,000	6,000	Winter Operations	06	—	—	—
5,000 ^S			5,000	5,000	Extraordinary Maintenance and Repairs	06	—	—	—
68	47	-47	68	24	Microfilm Service Charges	08	69	69	69
12	87	26	125	1	Delaware & Raritan Canal Transportation Safety Study Commission	71	—	—	—
	41				Rental Receipts, Tenant Relocation Program	71	—	—	—
	292 ^R		333	309	Shore Fast Line—Cost Sharing	71	—	—	—
	379		379		Total Special Purpose		319	322	322
11,080	846	-21	11,905	11,334	Additions, Improvements and Equipment		82	—	—
75	47	-41	81	42					

OTHER RELATED APPROPRIATIONS

166,550 ^(b)	556	—	167,106	164,876	Total Capital Construction^(c)		213,395	261,262	261,262
262,349	7,656	-1,909	268,096	262,981	Total General Fund		293,967	329,360	329,360
Federal Funds									
21,600	6,772	—	28,372	13,377	Transportation Systems Improvements—Planning	02	17,800	18,100	18,100
	1,982	—	1,982	971	Transportation Systems Improvements—Research and Demonstration	03	—	—	—
	4	—	4	—	Non-Federal Highway Projects	60	—	—	—
1,000		—	1,000	—	Rail Freight Lines	65	1,000	1,000	1,000
500	627	—	1,127	17	Transportation Systems Improvements	71	500	500	500
	145	—	145	—	Emergency Relief	89	—	—	—
40,000 ^S					Transportation Trust Fund ^(d)		521,329	692,979	692,979
615,814	668,134	-43,276	1,280,672	442,998	Total Federal Funds		540,629	712,579	712,579
678,914	677,664	-43,276	1,313,302	457,363	All Other Funds				
	2,105				Maintenance and Operations	06	1,658	1,772	1,772
	222	—	2,327	1,006	Non-Federal Highway Projects	60	—	—	—
	3,538	—	3,538	45	Project Cost—Other Parties	61	—	—	—
	10,104				Transportation Systems Improvements	71	—	—	—
	30,280	—	40,384	17,221					
	94	—	94	68					

TRANSPORTATION

Year Ending June 30, 1994					Year Ending June 30, 1996			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	1995 Adjusted Approp.	Requested	Recommended
<u>268,500</u>	<u>291,335</u>	<u>165</u>	<u>560,000</u>	<u>245,468</u>				
					Trust Fund Authority— Revenues and other funds available for new projects ^(e)	<u>265,000</u>	<u>465,500</u>	<u>465,500</u>
<u>268,500</u>	<u>337,678</u>	<u>165</u>	<u>606,343</u>	<u>263,808</u>	Total All Other Funds	<u>266,658</u>	<u>467,272</u>	<u>467,272</u>
<u>1,209,763</u>	<u>1,022,998</u>	<u>-45,020</u>	<u>2,187,741</u>	<u>984,152</u>	GRAND TOTAL	<u>1,101,254</u>	<u>1,509,211</u>	<u>1,509,211</u>

- Notes: (a) The fiscal year 1995 appropriation has been adjusted for the allocation of the salary program and has been reduced to reflect the transfer of funds to the Salary and Other Benefits accounts.
- (b) The original appropriation of \$331 million was reduced to \$160.4 million by P.L. 1993, c.155.
- (c) Of the total appropriation required by statute in FY 1994, \$99 million was used for debt service. Based on bond sales issued by the Authority on March 1, 1988 (\$125 million), March 1, 1992 (\$275 million), April 1, 1993 (\$500 million), the refinancing of the December 1, 1986 bond sale (\$200 million) in FY1994, and May 19, 1994 (\$400 million) the projected debt service amount for FY 1995 will total \$165.4 million. Based on anticipated bond sales in FY 1995 of \$400 million projected debt service for FY 1996 will be \$110 million.
- (d) The categorical funding distribution of State, Federal and All Other Funds included in the Transportation Trust Fund may be found in the Revolving and Other Funds section of the budget.
- (e) 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) and Local Highway Facilities (63) statewide programs in the Direct State Services section of the budget. In addition, a total of \$49.7 million is reserved for Clean Air Act projects administered by the Division of Motor Vehicles.

LANGUAGE PROVISIONS

It is recommended that the unexpended balances as of June 30, 1995 in excess of \$1,000,000 in the accounts hereinabove be appropriated.

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

It is further recommended that receipts in excess of \$240,000 derived from outdoor advertising application and permit fees be 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.

It is further recommended that receipts in excess of \$600,000 derived from highway application and permit fees pursuant to subsection (h) of section 5 of P.L. 1966, c.301 (C27:1A-5) be 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.

It is further recommended that receipts derived from fees for the Logo Sign Program be appropriated for the purpose of administering the program subject to the approval of the Director of the Division of Budget and Accounting.

60. TRANSPORTATION PROGRAMS

62. PUBLIC TRANSPORTATION

OBJECTIVES

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

PROGRAM CLASSIFICATIONS

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

TRANSPORTATION

EVALUATION DATA

	Actual FY 1993	Actual FY 1994	Revised FY 1995	Budget Estimate FY 1996
PROGRAM DATA				
Railroad and Bus Operations				
Bus Operations (including subsidized carriers)				
Average Daily Ridership	211,600	226,800	236,100	243,900
Total Cost per Trip per rider	\$2.88	\$2.90	\$2.83	\$2.82
Total Revenue per Trip per rider	\$1.54	\$1.56	\$1.55	\$1.53
Total Cost per Mile	\$5.31	\$5.59	\$5.45	\$5.50
Total Revenue per Mile	\$2.83	\$3.02	\$2.98	\$2.98
Revenue/Cost Ratio	53.3%	54.0%	54.7%	54.2%
Equipment				
Buses Operated by NJ Transit	1,907	1,968	1,968	1,968
Buses Leased to Private Carriers	1,022	1,007	1,013	1,017
Rail Operations				
Average Daily Ridership	76,800	80,200	83,800	86,900
Total Cost per Trip per rider	\$9.65	\$9.30	\$9.03	\$8.78
Total Revenue per Trip per rider	\$4.40	\$4.57	\$4.51	\$4.44
Total Cost per Mile	\$10.42	\$10.25	\$10.30	\$10.36
Total Revenue per Mile	\$4.75	\$5.04	\$5.14	\$5.24
Revenue/Cost Ratio	45.6%	49.1%	49.9%	50.6%
Equipment				
Rail Passenger Cars	693	692	692	696
Locomotives	110	120	103	108
NJ Transit System				
Average Daily Ridership	288,400	307,000	319,900	330,800
Total Cost per Trip per rider	\$4.57	\$4.47	\$4.35	\$4.29
Total Revenue per Trip per rider	\$2.25	\$2.30	\$2.28	\$2.25
Total Cost per Mile	\$7.15	\$7.28	\$7.17	\$7.21
Total Revenue per Mile	\$3.52	\$3.75	\$3.75	\$3.78
Revenue/Cost Ratio (includes Corporate overhead)	49.2%	51.5%	52.3%	52.4%
PERSONNEL DATA				
Affirmative Action Data				
Male Minority	3,217	3,223	___(a)	___(a)
Male Minority %	35	35	___(a)	___(a)
Female Minority	1,080	1,149	___(a)	___(a)
Female Minority %	12	13	___(a)	___(a)
Total Minority	4,207	4,372	___(a)	___(a)
Total Minority %	47	48	___(a)	___(a)
Position Data				
Operating Positions				
Bus Operations	4,312	4,502	4,589	4,567
Rail Operations	2,692	2,688	2,688	2,699
Corporate Operations	1,247	1,263	1,257	1,257
Capital Operations	672	738	817	824
Total Positions	8,923	9,191	9,351	9,347

Note: (a) Data unavailable for Fiscal Years 1995 and 1996.

TRANSPORTATION

	Actual FY 1993	Actual FY 1994	Revised FY 1995	Budget Estimate FY 1996
Other Federal Aid Programs				
Approvals to Advertise	9	4	5	2
Federal Funds Authorized (Millions)	\$42.90	\$24.70	\$14.00	\$35.00
Municipal Aid and Federal Aid Urban System (FAUS) Substitution				
Municipal Aid Allotments Made	485	466	450	660
FAUS Substitution Allotments Made	50	57	57	60
Municipal Aid Awards Approved	389	402	460	500
FAUS Substitution Awards Approved	98	76	50	100
New Jersey Bridge Bond				
Allotments Made	4	8	4	4
Awards Approved	7	16	8	4
Technical Assistance Rendered				
Local Ordinances and Resolutions Reviewed	998	621	700	700
Speed Zone and No Passing Zone Investigations	605	680	650	650
Technical Plan Reviews	61	55	50	50

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1994					Year Ending June 30, 1996			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1995 Adjusted Approp.	Requested	Recom- mended
OTHER RELATED APPROPRIATIONS								
<u>7,000</u>	—	—	<u>7,000</u>	<u>6,891</u>	<i>Total State Aid</i>	—	—	—
7,000	—	—	7,000	6,891	<i>Total General Fund</i>	—	—	—
Federal Funds								
—	67	—	67	—	National Ridesharing Demonstration	83	—	—
—	49,228	43,276	92,504	40,622	Transportation Trust Fund ^(a)	—	—	—
—	49,295	43,276	92,571	40,622	<i>Total Federal Funds</i>	—	—	—
All Other Funds								
—	122	—	122	—	Bridge Replacement	42	—	—
—	397	—	—	—	Project Cost—Other Parties	61	—	—
—	9	—	406	34				
—	81,641	—	—	—	Trust Fund Authority— Revenues and other funds available for new projects ^(b)	—	—	—
<u>100,000</u>	<u>295</u>	<u>-165</u>	<u>181,771</u>	<u>122,558</u>		<u>100,000</u>	<u>150,000</u>	<u>150,000</u>
<u>100,000</u>	<u>82,464</u>	<u>-165</u>	<u>182,299</u>	<u>122,592</u>	<i>Total All Other Funds</i>	<u>100,000</u>	<u>150,000</u>	<u>150,000</u>
<u>107,000</u>	<u>131,759</u>	<u>43,111</u>	<u>281,870</u>	<u>170,105</u>	GRAND TOTAL	<u>100,000</u>	<u>150,000</u>	<u>150,000</u>

Notes: (a) See Transportation Trust Fund presentation in the Revolving and Other Funds section for categorical funding distribution of State, Federal and All Other Funds within the Transportation Trust Fund.

(b) The remainder of the Department's capital program is reflected on the lines entitled "Trust Fund Authority" in State Highway Facilities (61) and Public Transportation (62), as well as the "Total Capital Construction" line in State Highway Facilities (61). In addition, a total of \$49.7 million is reserved for Clean Air Act projects administered by the Division of Motor Vehicles.

TRANSPORTATION

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, administering the non-highway, non-transit capital programs, and administering the Department's regulatory programs. Safeguards the roadside through programs for the control of access to and openings on the State Highway and public transportation properties. Through the Bureau of Aviation, administers the airport development program under the New Jersey Airport Safety Act of 1983, the airport hazardous zoning programs, the aviation education program, airport licensing and inspection, and the airport retention program; and maintains liaison with the aviation community. The Bureau of Regulatory Affairs is responsible for administering the Department's regulatory functions with regard to private bus carriers, intrastate rail facilities, private fixed guideway, and the motor carrier inspection system. The Bureau of Freight Services administers the rail-freight capital assistance program, the hazardous materials transportation regulation and inspection program, and the rail systems plan; develops expertise in the intermodal and marine transportation as they relate to ports and harbors; and maintains liaison with motor carrier and rail freight communities. The Bureau of Mobility Management is responsible for the Department's ridesharing program, and the pedestrian and bicycle program; monitors programs and provides technical assistance for private waterborne and fixed guideway transportation systems; and develops, supports and monitors Transportation Management Associations. The Bureau of Park and Ride Development is responsible for developing park and ride facilities, administering contracts with private operators or local government, and advising independent authorities on the establishment of park and ride facilities.
99. **Management and Administrative Services.** The Commissioner, with the Deputy Commissioner, 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; and plans for and authorizes safety grants to meet public aeronautical needs. The Office of the Inspector General provides top management with investigations and analyses of all departmental units to ensure compliance with all management controls including, accounting, fiscal, and administrative policies and procedures as well as providing investigative and security services to all departmental facilities statewide.

Under 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. Provides management with financial guidance and audit-oriented assistance pertaining to the establishment and control of department programs. Provides general, technical, and administrative support services for the efficient operation of the department. Objectives of fiscal management are met through the more specific operating objectives of the Division of Budgeting and the Division of Accounting and Auditing. The Division of Management Information Systems is responsible for the coordination of all activities related to management information systems including internal departmental activities and external liaison with OTIS. Other activities include the establishment of affirmative action goals for the Department, ensuring equal employment opportunity for all employees, conducting departmental level grievance and disciplinary action appeal hearings and ensuring that employee health and safety rights are protected in accordance with existing legislation, rules and regulations. The Office of Civil Rights 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 subcontractors of the department comply with the federal and State equal employment opportunity laws. The Division of Human Resources ensures that all personnel services are properly rendered in accordance with department needs, Department of Personnel 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

PROGRAM DATA	Actual FY 1993	Actual FY 1994	Revised FY 1995	Budget Estimate FY 1996
Access and Use Management				
Facilities inspections	1,040	739	700	700
Responses to aircraft incidents	40	24	40	40
Aviation facilities development projects	24	29	40	40
Promotion, coordination and liaison activities	60	167	300	350

TRANSPORTATION

	Actual FY 1993	Actual FY 1994	Revised FY 1995	Budget Estimate FY 1996
Management and Administrative Services				
Yearly Facility and Work Operation				
Safety Inspections	600	377	587	633
EEO & Affirmative Action Investigations	15	8	20	20
Grievance Hearings Completed	20	17	12	15
Discipline Hearings Completed	85	65	159	150
PERSONNEL DATA				
Affirmative Action Data				
Male Minority	706	704	711	711
Male Minority %	15.2	15.4	15.6	15.6
Female Minority	177	178	179	179
Female Minority %	3.8	3.9	3.9	3.9
Total Minority	883	882	900	900
Total Minority %	19.0	19.3	19.7	19.7
Position Data				
Filled Positions by Funding Source				
State Supported	346	321	334	319
Federal	29	40	60	62
Total Positions	375	361	394	381
Filled Positions by Program Class				
Access and Use Management	77	92	98	104
Management and Administrative Services	298	269	296	277
Total Positions	375	361	394	381

Note: Actual fiscal years 1993 and 1994 and Revised fiscal year 1995 position data reflect actual payroll counts. The Budget Estimate for fiscal year 1996 reflects the number of positions funded.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1994					Year Ending June 30, 1996				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1995 Adjusted Approp.	Requested	Recom- mended	
2,165	521	—	2,686	2,655	Distribution by Program				
<u>12,856</u>	<u>27</u>	<u>-107</u>	<u>12,776</u>	<u>12,700</u>	Access and Use Management	05	2,374	2,410	2,410
15,021	548	-107	15,462	15,355	Management and Administrative Services	99	<u>13,395</u>	<u>5,830</u>	<u>5,830</u>
					Total Appropriation		<u>15,769^(a)</u>	<u>8,240</u>	<u>8,240</u>
					Distribution by Object				
<u>11,683</u>	<u>521^R</u>	<u>—</u>	<u>12,204</u>	<u>12,191</u>	Personal Services:				
11,683	521	—	12,204	12,191	Salaries and Wages		<u>12,766</u>	<u>5,187</u>	<u>5,187</u>
290	—	-6	284	263	Total Personal Services		<u>12,766</u>	<u>5,187</u>	<u>5,187</u>
2,177	—	-121	2,056	2,010	Materials and Supplies		298	307	307
95	—	-4	91	77	Services Other Than Personal		1,849	1,890	1,890
					Maintenance and Fixed Charges		78	78	78
					Special Purpose:				
300	—	—	300	300	Airport Safety Fund	05	300	300	300
<u>476</u>	<u>—</u>	<u>—</u>	<u>476</u>	<u>464</u>	Affirmative Action and Equal Employment Opportunity	99	<u>478</u>	<u>478</u>	<u>478</u>
776	—	—	776	764	Total Special Purpose		<u>778</u>	<u>778</u>	<u>778</u>
—	27	24	51	50	Additions, Improvements and Equipment		—	—	—

OTHER RELATED APPROPRIATIONS

<u>800</u>	<u>777</u>	<u>21</u>	<u>1,598</u>	<u>1,186</u>	Total Grants-in-Aid	<u>800</u>	<u>700</u>	<u>550</u>
15,821	1,325	-86	17,060	16,541	Total General Fund	16,569	8,940	8,790

TRANSPORTATION

Year Ending June 30, 1994					Year Ending June 30, 1996				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	1995 Adjusted Approp.	Requested	Recommended	
<u>18,000</u>	<u>1,435</u>	<u>-2,117</u>	<u>17,318</u>	<u>1,708</u>					
18,000	1,435	-2,117	17,318	1,708					
					Federal Funds				
					Access and Use Management	05	<u>18,000</u>	<u>18,000</u>	<u>18,000</u>
					Total Federal Funds		18,000	18,000	18,000
					All Other Funds				
					Access and Use Management	05	1,471	701	701
					Management and Administrative Services	99	—	—	—
					Total All Other Funds		1,471	701	701
<u>33,821</u>	<u>3,282</u>	<u>-2,107</u>	<u>34,996</u>	<u>18,319</u>	GRAND TOTAL	36,040	27,641	27,491	

Note: (a) The fiscal year 1995 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Salary and Other Benefits Account.

LANGUAGE PROVISIONS

It is recommended that the unexpended balance as of June 30, 1995 in the Airport Safety Fund account together with any receipts in excess of the amount anticipated be appropriated.

It is further recommended that the amount hereinabove for the Airport Safety Fund be payable out of the "Airport Safety Fund" pursuant to section 4 of P.L. 1983,c.264(C.6:1-92). If receipts to the fund are less than anticipated, the appropriation shall be reduced proportionately.

It is further recommended that the unexpended balance as of June 30, 1995, 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, be appropriated.

It is further recommended that receipts in excess of \$145,000 derived from motorbus petition and inspection fees be appropriated for the purpose of administering the motorbus regulation program, subject to the approval of the Director of the Division of Budget and Accounting.

It is further recommended that 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.

217,345	17,342	-2,746	231,941	227,983	Total Appropriation, Department of Transportation	208,750	188,747	163,747
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