

DEPARTMENT OF TRANSPORTATION

OVERVIEW

The central mission of the Department of Transportation is to operate, maintain, and regulate the State's highways, railroads, buses, and airports to provide a safe, reliable transportation system. The Department regularly resurfaces or reconstructs aging roads and bridges, expands existing highways to relieve congestion, upgrades and repairs traffic signals and highway lighting units, and plans for the State's future transportation needs. Through the New Jersey Transit Corporation, the third largest public transportation entity in the country, over 321,000 daily passengers are transported along 12 rail lines and 174 bus routes throughout the State.

In addition to operating the State's highways and mass transit facilities, DOT is also responsible for automobile registration and inspection services, including compliance with vehicle emission standards pursuant to the federal Clean Air Act. The Department also oversees the operation of all 46 privately operated motor vehicle agencies.

During a time when other regional transit systems have experienced significant ridership losses, NJ Transit's ridership has been increasing. NJ Transit's ridership growth is attributable to record on-time performance, service quality, and the lack of a fare increase for the sixth straight year.

DOT's total budget for fiscal 1997 of \$713.2 million has 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 \$222.6 million makes public transportation a cost-effective alternative. The State contribution to the Transportation Trust Fund of \$304.5 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 \$21.8 million in Casino Revenue Funds to develop accessible public transportation facilities for the elderly and disabled.

The fiscal 1997 operating budget of \$163.7 million is \$25.9 million less than the fiscal 1996 adjusted appropriation of \$189.6 million. This decrease will not affect current service levels. The bulk of the reductions will be achieved by shifting eligible State funded highway maintenance costs to federal funds, consolidating regional maintenance yards, and selling selected database information to insurance companies and other entities seeking to analyze driver safety trends.

The recommended State appropriation to New Jersey Transit of \$222.6 million in fiscal 1997 is \$11.6 million lower than the fiscal 1996 adjusted appropriation of \$234.2 million. This reduction will be achieved through a series of cost cutting initiatives including privatizing selected bus routes, reducing advertising costs, cutting materials and fuel costs, and reducing claims costs. NJ Transit will be able to continue 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 the largest in the Department's history, well over \$1.3 billion dollars when combined with federal funding. The State appropriation to the Transportation Trust Fund will increase by \$107.9 million, from \$196.6 million in fiscal 1996 to \$304.5 million in fiscal 1997. This level of funding will leverage a total State spending authorization of \$700 million, which will match over \$600 million in federal aid (excluding NJ Transit) to generate a total capital program of \$1.3 billion. Of this amount, \$867 million is set aside for highway construction, \$258 million for mass transit facilities and approximately \$236 million for local road projects.

SUMMARY OF APPROPRIATIONS BY PROGRAM  
(thousands of dollars)

Year Ending June 30, 1995					Year Ending June 30, 1997		
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	1996 Adjusted Approp.	Requested	Recommended
19,838	8,966	-1,722	27,082	27,079			
55,350	2,914	4,616	62,880	62,774			
10,106	---	722	10,828	10,822			
6,128	2,608	-1	8,735	8,733			
91,422	14,488	3,615	109,525	109,408			
					<b>Vehicular Safety</b>		
					Revenue and Information Processing Systems		
					17,585	15,621	15,621
					Licensing, Registration and Inspection Services		
					64,287	54,375	54,375
					Driver Control and Regulatory Affairs		
					10,761	10,482	10,482
					Security Responsibility		
					5,851	5,851	5,851
					<i>Subtotal</i>		
					98,484	86,329	86,329

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Year Ending June 30, 1995					Year Ending June 30, 1997			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended		1996 Adjusted Approp.	Requested	Recommended
65,088	3,773	2,918	71,779	68,700	<b>State Highway Facilities</b>			
8,670	692	238	9,600	8,636	Maintenance and Operations	59,917	48,128	48,128
3,659	1,633	-1	5,291	4,160	Physical Plant and Support Services	7,874	7,545	7,545
					Transportation Systems Improvements	---	---	---
<u>77,417</u>	<u>6,098</u>	<u>3,155</u>	<u>86,670</u>	<u>81,496</u>	<i>Subtotal</i>	<u>67,791</u>	<u>55,673</u>	<u>55,673</u>
					<b>Regulation and General Management</b>			
2,212	586	228	3,026	2,995	Access and Use Management	2,226	1,717	1,717
28,512	6,177	1,866	36,555	33,192	Management and Administrative Services	21,099	19,957	19,957
<u>30,724</u>	<u>6,763</u>	<u>2,094</u>	<u>39,581</u>	<u>36,187</u>	<i>Subtotal</i>	<u>23,325</u>	<u>21,674</u>	<u>21,674</u>
<u>199,563</u>	<u>27,349</u>	<u>8,864</u>	<u>235,776</u>	<u>227,091</u>	<i>Total Appropriation</i>	<u>189,600</u>	<u>163,676</u>	<u>163,676</u>

10. PUBLIC SAFETY AND CRIMINAL JUSTICE

11. VEHICULAR SAFETY

OBJECTIVES

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

PROGRAM CLASSIFICATIONS

01. **Revenue and Information Processing Systems.** Manages the operation and support functions of all automated revenue and information processing systems used in the administration of Motor Vehicle's many statutorily mandated programs and responsibilities. Information regarding all titling, registration, licensing, driver history and insurance surcharge assessments resides on the Motor Vehicle Services' Comprehensive Management Information System (MIS) which is constantly updated, accessed or used in the conduct of daily operations. Revenue processing systems include the generation of insurance surcharge bills and renewal applications for driver licenses and vehicle and boat registrations. The remittance processing system provides the automated capability for processing mail renewal fees and surcharge collections, compiling data and electronically transferring information for updating records.

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

areas. Special Services Unit processes applications for all specialized plates and processes applications in-house through the network which also links motor vehicle agencies with the comprehensive system.

Systems Management Bureau manages division-wide systems planning and control, assessing and coordinating the data processing activities and the technological needs of MVS. Systems Analysis and Control reviews and processes data system-change requests and systems hardware and software purchases, develops and maintains system security measures, develops systems procedures and testing, and monitors the various systems operations.

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

The Telephone Center receives and responds to customer inquiries and problems, resolves issues and/or refers complex matters as appropriate, and operates the phone mail system. The Correspondence Center receives inquiries/complaints from the public, researches appropriate records, institutes system corrections and provides written response to the public. It also returns rejected registration and driver license applications with explanation, and screens exemptions from increased registration fees under the PAAD program.

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

Driver Testing is responsible for establishing standards for driver licenses, and administers written knowledge and behind-the-wheel driver tests. Commercial driving schools and their instructors as well as driver education teachers at secondary schools offering behind-the-wheel and/or classroom instruction are certified by this program.

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

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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.

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.

## EVALUATION DATA

	Actual FY 1994	Actual FY 1995	Revised FY 1996	Budget Estimate FY 1997
<b>PROGRAM DATA</b>				
<b>Revenue and Information Processing Systems</b>				
Registrations and Title Documents Issued .....	9,933,841	9,833,901	9,837,500	9,847,200
License Documents Issued (Non-CDL): .....	1,588,695	2,171,405	1,584,096	1,352,300
Paper Licenses .....	862,766	1,415,037	1,084,651	660,000
Photo Licenses .....	725,929	756,368	499,445	692,300
Driver Exam Permit Documents Issued (Non-CDL) .....	390,670	406,329	407,388	407,300
Total Registration Documents Issued .....	7,564,702	7,485,332	7,487,784	7,485,400
Certificates of Ownership Issued .....	2,369,139	2,348,569	2,349,716	2,351,700
Salvage Titles Issued .....	47,170	43,507	44,933	49,200
Salvage Vehicle Inspections .....	2,568	4,226	4,883	4,900
ReflectORIZED Plates Issued .....	1,250,000	960,000	850,000	850,000
Regional Service Centers:				
Total Customers .....	1,229,694	1,292,983	1,448,900	1,554,900
Telephone Center:				
Total Inquiries Answered .....	2,841,510	2,936,251	3,124,186	3,304,900
Total Mailings Processed .....	14,451,432	15,877,423	14,616,277	14,169,000
<b>Licensing, Registration and Inspection Services</b>				
Total Licensed Drivers .....	5,542,410	5,617,630	5,947,878	5,927,000
Total Registered Vehicles .....	5,970,621	6,002,593	6,017,139	6,018,500
Total State Handlings .....	4,196,580	4,100,192	4,088,000	4,088,000
Initial Inspections at Fixed Stations .....	3,422,576	3,358,171	3,350,000	3,350,000
Reinspections .....	740,983	709,021	710,000	710,000
School Bus Inspections .....	33,021	33,000	28,000	28,000
Mobile Inspection Teams (Roadside Inspections)				
Vehicles Stopped .....	44,626	50,404	50,000	50,000
Vehicles Rejected .....	29,930	33,293	33,026	33,000
Private Inspection Centers:				
Number of Inspections .....	1,735,694	1,860,153	1,890,000	1,890,000

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	Actual FY 1994	Actual FY 1995	Revised FY 1996	Budget Estimate FY 1997
<b>Driver Testing:</b>				
Vision Tests .....	291,572	310,304	311,824	313,400
Written Tests .....	718,881	787,814	750,000	750,000
Oral Tests .....	6,627	7,545	7,500	7,500
Road Tests .....	194,229	222,286	198,265	217,100
<b>Commercial Driver License Program:</b>				
License Documents Issued .....	98,201	129,958	194,020	78,000
Permit Documents Issued .....	38,379	45,076	41,694	30,000
Knowledge Tests .....	40,816	51,482	48,074	59,100
Road Tests .....	15,848	18,134	17,562	17,500
Driver Testing Centers (Written & Vision) .....	20	18	20	20
Motor Vehicle Agencies .....	49	49	45	46
State Inspection Stations .....	35	35	35	35
Inspection Station Lanes .....	86	86	86	86
Driver Testing Centers (Written & Vision) .....	33	33	32	32
Regional Service Centers .....	4	4	4	4
<b>Driver Control and Regulatory Affairs</b>				
Court Suspensions .....	417,482	386,676	389,595	395,900
Administrative Suspensions .....	507,668	455,175	458,510	438,900
Point System Suspensions .....	16,573	16,933	17,016	17,100
Surcharge Suspensions .....	283,092	251,377	229,693	209,900
Driver License Restorations .....	320,838	293,088	272,572	312,100
<b>Businesses Licensed:</b>				
Junkyards .....	81	82	82	82
Dealers .....	4,398	4,505	4,906	5,000
Commercial Driving Schools .....	174	186	190	195
Commercial Driving Instructors .....	658	750	765	780
Leasing Companies .....	119	139	150	150
Auto Body Repair Facilities .....	2,273	2,223	2,300	2,300
Private Inspection Centers .....	3,750	3,637	3,528	3,424
Highway Traffic Safety				
<b>Security Responsibility</b>				
Accident Reports Received .....	305,883	325,801	325,800	325,800
Uninsured Vehicles Involved in Accidents .....	21,938	12,459	9,377	6,300
<b>PERSONNEL DATA</b>				
<b>Position Data</b>				
<b>Filled Positions by Funding Source</b>				
State Supported .....	2,057	2,007	1,521	1,526
Federal .....	---	---	---	---
Total Positions .....	2,057	2,007	1,521	1,526
<b>Filled Positions by Program Class</b>				
Revenue and Information Processing Systems .....	394	372	317	315
Licensing, Registration and Inspection Services .....	1,244	1,226	838	847
Driver Control and Regulatory Affairs .....	274	259	239	234
Security Responsibility .....	145	150	127	130
Total Positions .....	2,057	2,007	1,521	1,526

Notes: Actual fiscal years 1994 and 1995 and Revised fiscal year 1996 position data reflect actual payroll counts. The Budget Estimate for fiscal year 1997 reflects the number of positions funded.

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## APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1995					Year Ending June 30, 1997				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	1996 Adjusted Approp.	Requested	Recommended	
19,838	8,966	-1,722	27,082	27,079					
55,350	2,914	4,616	62,880	62,774					
10,106	---	722	10,828	10,822					
<u>6,128</u>	<u>2,608</u>	<u>-1</u>	<u>8,735</u>	<u>8,733</u>					
<b>91,422</b>	<b>14,488</b>	<b>3,615</b>	<b>109,525</b>	<b>109,408</b>					
<b>Distribution by Program</b>									
					01	17,585	15,621	15,621	
					16	64,287	54,375	54,375	
					17	10,761	10,482	10,482	
					18	5,851	5,851	5,851	
						<u>98,484<sup>(a)</sup></u>	<u>86,329</u>	<u>86,329</u>	
<b>Distribution by Object</b>									
<b>Personal Services:</b>									
57,020	2,010 <sup>R</sup>	5,906	64,939	63,948		50,356	50,356	50,356	
---	---	---	---	991		---	---	---	
<u>57,020</u>	<u>2,013</u>	<u>5,906</u>	<u>64,939</u>	<u>64,939</u>		<u>50,356</u>	<u>50,356</u>	<u>50,356</u>	
4,766	1	1,952	6,719	6,717		4,798	3,860	3,860	
16,185	26	6	16,217	16,173		14,950	12,341	12,341	
1,355	7	-234	1,128	1,125		1,338	1,285	1,285	
<b>Special Purpose:</b>									
---	6,530	---	6,530	6,530	01	---	---	---	
---	2,433 <sup>R</sup>	-2,433	---	---	01	---	---	---	
334 <sup>S</sup>	---	---	334	334	01	---	---	---	
---	10	---	10	10	16	---	---	---	
4,095	---	---	4,095	4,095	16	2,495	2,495	2,495	
---	821 <sup>R</sup>	-462	359	359	16	---	---	---	
7,232	---	1,065	8,297	8,297	16	13,232	15,536	15,536	
---	---	---	---	---	16	10,880	---	---	
---	2,608 <sup>R</sup>	-2,303	305	300	18	---	---	---	
<u>11,661</u>	<u>12,402</u>	<u>-4,133</u>	<u>19,930</u>	<u>19,925</u>		<u>26,607</u>	<u>18,031</u>	<u>18,031</u>	
435	39	118	592	529		435	456	456	
<b>OTHER RELATED APPROPRIATIONS</b>									
<u>38,770</u>	<u>347</u>	<u>---</u>	<u>39,117</u>	<u>800</u>		<u>---</u>	<u>---</u>	<u>---</u>	
<b>130,192</b>	<b>14,835</b>	<b>3,615</b>	<b>148,642</b>	<b>110,208</b>		<b>98,484</b>	<b>86,329</b>	<b>86,329</b>	
<b>Federal Funds</b>									
169 <sup>S</sup>	---	4	173	104	17	---	---	---	
<b>169</b>	<b>---</b>	<b>4</b>	<b>173</b>	<b>104</b>		<b>---</b>	<b>---</b>	<b>---</b>	
<b>All Other Funds</b>									
---	2	---	2	---	01	---	---	---	
---	983	---	---	---		---	---	---	
---	9,907 <sup>R</sup>	-9,349	1,541	---	16	13,640	13,640	13,640	
---	<u>10,892</u>	<u>-9,349</u>	<u>1,543</u>	<u>---</u>		<u>13,640</u>	<u>13,640</u>	<u>13,640</u>	
<b>130,361</b>	<b>25,727</b>	<b>-5,730</b>	<b>150,358</b>	<b>110,312</b>		<b>112,124</b>	<b>99,969</b>	<b>99,969</b>	

Notes: (a) The fiscal 1996 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Employee Benefits and Salary and Other Benefits accounts.

**LANGUAGE RECOMMENDATIONS**

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

The unexpended balance as of June 30, 1996 in the Autobody licensing and enforcement program account, together with any receipts in excess of the amount anticipated is appropriated, subject to the approval of the Director of the Division of Budget and Accounting.

The amount appropriated hereinabove for the Autobody licensing and enforcement program is 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.

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), are appropriated to administer the program, subject to the approval of the Director of the Division of Budget and Accounting.

The unexpended balance as of June 30, 1996 in the Decal Refund - Axle Tax program is appropriated for the payment of claims directed against the State, subject to the approval of the Director of the Division of Budget and Accounting.

Receipts in excess of the anticipation for the Commercial Driver License Program are 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.

The sum hereinabove for Agency operations shall be available for maintaining services at Privately Operated 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.

Receipts in the Commercial Vehicle Enforcement Fund established pursuant to section 17 of P.L. 1995, c.157 are appropriated to offset all reasonable and necessary expenses of the Division of State Police and Department of Transportation-Division of Motor Vehicles in the performance of commercial truck safety and emission inspections, subject to the approval of the Director of the Division of Budget and Accounting.

Receipts derived pursuant to the New Jersey Medical Service Helicopter Response Act under section 1 of P.L. 1992 c. 87 (C.39:3-82 et seq.) are 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, 1996 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.

The amount appropriated hereinabove for the Parking Offenses Adjudication Act program is 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.

Receipts in excess of the amount anticipated for the Parking Offenses Adjudication Act program, derived pursuant to P.L. 1985, c. 14 (C.39:4-139.2 et seq.) are appropriated, subject to the approval of the Director of the Division of Budget and Accounting.

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

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.

Sums required for the processing of credit card transaction fees are appropriated subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of the "Motor Vehicle Inspection Fund" established pursuant to Section j. of R.S. 39:8-2, balances in the Fund are available for non-Clean Air purposes, pending final agreements between the federal Environmental Protection Agency and the State, subject to the approval of the Director of Budget and Accounting.

**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.

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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.
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.
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.

## 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.
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**

	Actual FY 1994	Actual FY 1995	Revised FY 1996	Budget Estimate FY 1997
<b>PROGRAM DATA</b>				
<b>Maintenance and Operations</b>				
Maintenance Operations				
Lane Miles, State Highway System .....	10,508	10,571	10,609	10,647
Snow and Ice Control Costs (\$ Millions) .....	\$24.10	\$9.97	\$12.14	\$12.50
Total Highway Permits Processed .....	2,475	2,900	3,000	3,000
Access Permits Processed .....	153	235	225	225
Statewide Mowings by Contract .....	3	3	3	3
Force Account Acres Mowed .....	18,906	21,298	18,000	18,000
Highway Marking:				
Traffic Striping by Contract (\$ Millions) .....	\$7.43	\$6.75	\$6.50	\$6.50
Force Account Striping (Miles) .....	840	137	---	---
Litter Pick Up and Removal:				
Litter Pick Up Costs (\$ Millions) .....	\$3.04	\$3.71	\$4.05	\$4.49
Trash Removal by Contract (\$ Millions) .....	\$1.50	\$1.52	\$1.79	\$1.84
Bridge Painting Completed (Tons) .....	10,806	8,113	6,492	6,500
Dams Inspected .....	5	5	5	5
Total Resurfacing:				
Lane Miles Resurfaced by Force Account .....	86	57	60	60
Lane Miles Resurfaced by Contract Maintenance .....	213	52	68	85
Lane Miles Resurfaced by Contract Construction .....	249	491	502	515
Drawbridges Operated - Full Time .....	23	23	19	19
Drawbridges Operated on 6 Month Notice .....	2	2	2	2
Drawbridges Operated on Partial Basis .....	5	5	8	8
Electrical Operations				
Traffic Signals Maintained .....	2,453	2,500	2,550	2,600
Traffic Signals Installed by State Forces .....	219	232	250	250
Signals Relamped .....	1,158	2,650	2,700	2,700
Traffic Signal Inspections .....	9,812	10,032	10,200	10,200
Highway Lighting Units Maintained .....	32,680	33,061	33,500	34,000
Drawbridge Inspections .....	138	138	138	138
Emergency Call Responses .....	11,254	11,254	12,000	12,000
After Hour Call Responses .....	3,169	3,169	3,500	3,500
Fleet Operations				
Fuel Used by NJDOT (Gals.)				
Diesel .....	510,558	895,000	895,000	895,000
Gasoline .....	1,561,229	570,000	570,000	570,000

# TRANSPORTATION

	Actual FY 1994	Actual FY 1995	Revised FY 1996	Budget Estimate FY 1997
<b>Fleet Size</b>				
Autos .....	585	437	390	390
Trucks .....	1,587	1,587	1,587	1,691
Road Equipment .....	4,642	4,789	5,187	5,187
<b>Physical Plant and Support Services</b>				
Office Facilities .....	52	44	42	34
Garages .....	9	9	9	9
Shop Facilities .....	15	15	15	15
Major Maintenance Buildings .....	42	47	48	56
Storage Buildings .....	418	427	433	433
Bridges .....	37	37	37	37
Rest Areas .....	24	24	24	24
<b>Transportation Systems Improvements</b>				
<b>Design</b>				
Design projects to be Advertised .....	63	51	43	44
Projects under Design In-House .....	70	41	46	43
Estimated Construction Value (\$ Millions) .....	\$188	\$182	\$190	\$164
Projects under Design Consultant .....	251	89	106	96
Estimated Construction Value (\$ Millions) .....	\$2,570	\$1,198	\$1,669	\$1,373
Access Permits Processed .....	162	245	250	250
Developer Agreements Executed .....	33	21	37	33
Railroad Grade Crossing Inspections .....	1,580	1,846	1,846	1,846
State Owned Bridge Safety Inspections In-House .....	590	463	440	450
State Owned Bridge Safety Inspections by Consultants .....	556	516	900	610
Administer County Bridge Safety Inspections .....	960	1,238	1,550	850
<b>Right-of-Way</b>				
Parcels acquired .....	794	916	800	800
Acquisition cost (\$ Millions) .....	\$78	\$90	\$80	\$80
Relocation assistance rendered .....	54	114	60	60
Title searches/reports of title .....	1,463	1,340	1,300	1,300
Fair Market Value Appraisals .....	916	603	600	600
<b>Construction</b>				
Cost to construct projects (\$ Millions) .....	\$347	\$357	\$375	\$393
Construction plans reviewed .....	213	227	238	250
Construction contracts awarded .....	126	107	112	118
Projects under construction .....	206	266	279	293
Bridges under construction .....	292	279	293	308
Lane Miles Under Construction .....	1,161	1,091	1,146	1,203
Interstate .....	576	537	564	592
Primary .....	285	260	273	287
State .....	300	294	309	324
Additional Lane Miles Open To Public .....	120	63	38	38
Interstate .....	97	46	18	18
Primary .....	3	5	5	5
State .....	20	12	15	15
Lane Miles Reconstructed .....	383	544	571	600
Interstate .....	101	326	342	359
Primary .....	142	133	140	147
State .....	140	85	89	94
<b>Planning</b>				
Roadway accident analyses .....	439	293	320	320
<b>PERSONNEL DATA</b>				
<b>Position Data</b>				
<b>Filled Positions by Funding Source</b>				
State Supported .....	2,791	2,731	2,675	2,689
Federal .....	1,227	1,189	1,124	1,133
Total Positions .....	4,018	3,920	3,799	3,822

# TRANSPORTATION

	Actual FY 1994	Actual FY 1995	Revised FY 1996	Budget Estimate FY 1997
Filled Positions by Program Class				
Maintenance and Operations .....	1,595	1,541	1,520	1,511
Physical Plant and Support Services .....	124	123	162	164
Transportation Systems Improvements .....	2,299	2,256	2,117	2,147
<b>Total Positions .....</b>	<b>4,018</b>	<b>3,920</b>	<b>3,799</b>	<b>3,822</b>

Notes: Actual fiscal years 1994 and 1995 and Revised fiscal year 1996 position data reflect actual payroll counts. The Budget Estimate for fiscal year 1997 reflects the number of positions funded.

## APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1995					Year Ending June 30, 1997				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1996 Adjusted Approp.	Requested	Recom- mended	
<b>Distribution by Program</b>									
65,088	3,773	2,918	71,779	68,700	Maintenance and Operations	06	59,917	48,128	48,128
8,670	692	238	9,600	8,636	Physical Plant and Support Services	08	7,874	7,545	7,545
<u>3,659</u>	<u>1,633</u>	<u>-1</u>	<u>5,291</u>	<u>4,160</u>	Transportation Systems Improvements	71	---	---	---
<b>77,417</b>	<b>6,098</b>	<b>3,155</b>	<b>86,670</b>	<b>81,496</b>	<b>Total Appropriation</b>		<b>67,791<sup>(a)</sup></b>	<b>55,673</b>	<b>55,673</b>
<b>Distribution by Object</b>									
Personal Services:									
	315				Salaries and Wages		38,582	30,079	30,079
<u>44,479</u>	<u>1,040<sup>R</sup></u>	<u>3,074</u>	<u>48,908</u>	<u>48,624</u>	<b>Total Personal Services</b>		<b>38,582</b>	<b>30,079</b>	<b>30,079</b>
44,479	1,355	3,074	48,908	48,624	Materials and Supplies		10,436	10,843	10,843
11,635	730	84	12,449	11,425	Services Other Than Personal		2,438	2,595	2,595
4,620	455	23	5,098	4,757	Maintenance and Fixed Charges		16,013	11,903	11,903
16,282	1,460	-84	17,658	15,954	Special Purpose:				
---	50	---	50	---	Maintenance and Operations	06	---	---	---
250	---	---	250	219	Disposal of Dead Deer	06	253	253	253
---	52	---	---	---	Casualty Losses	06	---	---	---
---	948 <sup>R</sup>	82	1,082	---	Microfilm Service Charges	08	69	---	---
69	44	---	113	29	Metropolitan Planning Studies	71	---	---	---
---	62	---	62	---	Delaware & Raritan Canal Transportation Safety Study Commission	71	---	---	---
---	11	---	11	6	Public Transportation and Aviation Planning	71	---	---	---
---	51	---	51	---	Rental Receipts, Tenant Relocation Program	71	---	---	---
---	124	---	124	423	Shore Fast Line--Cost Sharing	71	---	---	---
---	333 <sup>R</sup>	---	457	---	<b>Total Special Purpose</b>		<b>322</b>	<b>253</b>	<b>253</b>
---	379	---	379	---	Additions, Improvements and Equipment		---	---	---
319	2,054	82	2,455	677					
82	44	-24	102	59					

## OTHER RELATED APPROPRIATIONS

<u>213,395 (b)</u>	<u>3,789</u>	<u>---</u>	<u>217,184</u>	<u>213,395</u>	<b>Total Capital Construction</b>	<u>196,600</u>	<u>304,500</u>	<u>304,500</u>
290,812	9,887	3,155	303,854	294,891	<b>Total General Fund</b>	264,391	360,173	360,173
<b>Federal Funds</b>								
17,800	11,875	---	29,675	26,150	Transportation Systems Improvements--Planning	02	19,000	18,000
1,000	---	---	1,000	1	Rail Freight Lines	65	1,000	1,000
500	---	---	500	29	Transportation Systems Improvements	71	500	500

# TRANSPORTATION

Year Ending June 30, 1995					Year Ending June 30, 1997			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	1996 Adjusted Approp.	Requested	Recommended
<u>521,262</u>	<u>293,645</u>	<u>-13,811</u>	<u>801,096</u>	<u>481,150</u>	Transportation Trust Funds <sup>(c)</sup>	<u>634,000</u>	<u>661,000</u>	<u>661,000</u>
<u>540,562</u>	<u>305,520</u>	<u>-13,811</u>	<u>832,271</u>	<u>507,330</u>	<b>Total Federal Funds</b>	<u>654,500</u>	<u>680,500</u>	<u>680,500</u>
					<b>All Other Funds</b>			
	1,321							
---	254 <sup>R</sup>	---	1,575	500	Maintenance and Operations	06	2,079	2,099
---	3,133	---	3,133	---	Non-Federal Highway Projects	60	---	---
	4,121							
---	3,133 <sup>R</sup>	---	7,254	4,334	Project Cost-Other Parties	61	---	---
---	---	---	---	---	Transportation Systems Improvements	71	322	322
	84,745							
<u>261,000</u>	<u>190<sup>R</sup></u>	<u>---</u>	<u>345,935</u>	<u>317,854</u>	Trust Fund Authority-- Revenues and other funds available for new projects <sup>(d)</sup>	<u>312,000</u>	<u>312,000</u>	<u>312,000</u>
<u>261,000</u>	<u>96,897</u>	<u>---</u>	<u>357,897</u>	<u>322,688</u>	<b>Total All Other Funds</b>	<u>314,401</u>	<u>314,421</u>	<u>314,421</u>
<u>1,092,374</u>	<u>412,304</u>	<u>-10,656</u>	<u>1,494,022</u>	<u>1,124,119</u>	<b>GRAND TOTAL</b>	<u>1,231,296</u>	<u>1,355,094</u>	<u>1,355,094</u>

- Notes: (a) The fiscal year 1996 appropriation has been adjusted for the allocation of the salary program and has been reduced to reflect the transfer of funds to the Employee Benefits and Salary and Other Benefits accounts.
- (b) The original appropriation of \$331 million was reduced to \$213.4 million by P.L. 1994, c.67.
- (c) 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.
- (d) The remainder of the department's capital program supported by the Transportation Trust Fund is reflected on the lines entitled "Trust Fund Authority" in the Public Transportation (62) and Local Highway Facilities (63) statewide programs in the Direct State Services section of the budget.

## LANGUAGE RECOMMENDATIONS

The unexpended balances as of June 30, 1996 in excess of \$1,000,000 in the accounts hereinabove are appropriated.

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

Receipts in excess of \$740,000 derived from outdoor advertising application and permit fees are appropriated for the purpose of administering the Outdoor Advertising Permit and Regulation program, subject to the approval of the Director of the Division of Budget and Accounting.

Receipts in excess of \$1,700,000 derived from highway application and permit fees pursuant to subsection (h) of section 5 of P.L. 1966, c. 301(C.27:1A-5) are appropriated for the purpose of administering the Access Permit Review program, subject to the approval of the Director of the Division of Budget and Accounting.

## 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 1994	Actual FY 1995	Revised FY 1996	Budget Estimate FY 1997
<b>PROGRAM DATA</b>				
<b>Railroad and Bus Operations</b>				
<b>Bus Operations (including subsidized carriers)</b>				
Average Daily Ridership .....	226,800	233,700	235,800	234,700
Total Cost per Trip per rider .....	\$2.90	\$2.83	\$2.90	\$2.79
Total Revenue per Trip per rider .....	\$1.56	\$1.57	\$1.54	\$1.53
Total Cost per Mile .....	\$5.59	\$5.48	\$5.58	\$5.35
Total Revenue per Mile .....	\$3.02	\$3.05	\$2.96	\$2.94
Revenue/Cost Ratio .....	54.0%	55.6%	53.1%	54.9%
<b>Equipment</b>				
Buses Operated by NJ Transit .....	1,968	2,160	2,160	2,160
Buses Leased to Private Carriers .....	1,007	1,017	1,125	1,137
<b>Rail Operations</b>				
Average Daily Ridership .....	80,200	82,800	84,100	86,300
Total Cost per Trip per rider .....	\$9.30	\$9.07	\$9.21	\$9.10
Total Revenue per Trip per rider .....	\$4.57	\$4.70	\$4.54	\$4.57
Total Cost per Mile .....	\$10.25	\$9.90	\$10.03	\$9.76
Total Revenue per Mile .....	\$5.04	\$5.13	\$4.95	\$4.90
Revenue/Cost Ratio .....	49.1%	51.8%	49.3%	50.2%
<b>Equipment</b>				
Rail Passenger Cars .....	692	692	692	787
Locomotives .....	120	101	108	115
<b>NJ Transit System</b>				
Average Daily Ridership .....	307,000	316,500	319,900	321,000
Total Cost per Trip per rider .....	\$4.47	\$4.36	\$4.46	\$4.38
Total Revenue per Trip per rider .....	\$2.30	\$2.34	\$2.28	\$2.30
Total Cost per Mile .....	\$7.28	\$7.10	\$7.21	\$7.01
Total Revenue per Mile .....	\$3.75	\$3.81	\$3.69	\$3.67
Revenue/Cost Ratio (includes Corporate overhead) .....	51.5%	53.7%	51.2%	52.4%
<b>PERSONNEL DATA</b>				
<b>Affirmative Action Data</b>				
Male Minority .....	3,223	3,509	---(a)	---(a)
Male Minority % .....	35	37	---(a)	---(a)
Female Minority .....	1,149	1,265	---(a)	---(a)
Female Minority % .....	13	13	---(a)	---(a)
Total Minority .....	4,372	4,774	---(a)	---(a)
Total Minority % .....	48	50	---(a)	---(a)
<b>Position Data</b>				
<b>Operating Positions</b>				
Bus Operations .....	4,502	4,504	4,614	4,588
Rail Operations .....	2,688	2,821	2,904	2,906
Corporate Operations .....	1,263	1,368	1,286	1,257
Capital Operations .....	738	816	900	875
Total Positions .....	9,191	9,509	9,704	9,626

Notes: (a) Data unavailable for Fiscal Years 1996 and 1997.

*Harriman Award*



# TRANSPORTATION

	Actual FY 1994	Actual FY 1995	Revised FY 1996	Budget Estimate FY 1997
<b>Other Federal Aid Programs</b>				
Approvals to Advertise .....	4	4	40	30
Federal Funds Authorized (Millions) .....	\$24.70	\$30.00	\$50.00	\$35.00
<b>Municipal Aid and Federal Aid Urban System (FAUS) Substitution</b>				
Municipal Aid Allotments Made .....	466	479	660	660
FAUS Substitution Allotments Made .....	57	80	60	42
Municipal Aid Awards Approved .....	402	460	500	700
FAUS Substitution Awards Approved .....	76	50	100	50
<b>New Jersey Bridge Bond</b>				
Allotments Made .....	8	4	4	4
Awards Approved .....	16	4	4	4
<b>Technical Assistance Rendered</b>				
Local Ordinances and Resolutions Reviewed .....	621	694	700	700
Speed Zone and No Passing Zone Investigations .....	680	579	650	650
Technical Plan Reviews .....	55	50	50	50

## APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1995					Year Ending June 30, 1997			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1996 Adjusted Approp.	Requested	Recom- mended
<b>OTHER RELATED APPROPRIATIONS</b>								
---	<u>109</u>	---	<u>109</u>	<u>103</u>				
---	<u>109</u>	---	<u>109</u>	<u>103</u>				
						<i>Total State Aid</i>		
						<i>Total General Fund</i>		
						<b>Federal Funds</b>		
<u>67</u>	<u>16,497</u>	<u>13,811</u>	<u>30,375</u>	<u>30,226</u>				
<u>67</u>	<u>16,497</u>	<u>13,811</u>	<u>30,375</u>	<u>30,226</u>				
						<i>Transportation Trust Fund<sup>(a)</sup></i>		
						<i>Total All Other Funds</i>		
						<b>All Other Funds</b>		
---	100	---	125	100				
---	25 <sup>R</sup>	---	125	100	61			
<u>104,000</u>	<u>922</u>	---	<u>104,922</u>	<u>101,239</u>				
						<i>Project Cost--Other Parties</i>		
						<i>Trust Fund Authority --</i>		
						<i>Revenues and other funds</i>		
						<i>available for new projects<sup>(b)</sup></i>		
						<u>130,000</u>	<u>130,000</u>	<u>130,000</u>
						<i>Total All Other Funds</i>		
<u>104,000</u>	<u>1,047</u>	---	<u>105,047</u>	<u>101,339</u>		<u>130,000</u>	<u>130,000</u>	<u>130,000</u>
<u>104,067</u>	<u>17,653</u>	<u>13,811</u>	<u>135,531</u>	<u>131,668</u>		<u>130,000</u>	<u>130,000</u>	<u>130,000</u>
						<b>GRAND TOTAL</b>		

- 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).

# 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 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 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 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 governments, 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. 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 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.

The Revenue Administration section collects, processes, and maintains financial records of all revenues, fines, and fees applicable to the Division of Motor Vehicles.

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, enters on-line payments, and reconciles payment report activity.

### EVALUATION DATA

#### PROGRAM DATA

##### Access and Use Management

	Actual FY 1994	Actual FY 1995	Revised FY 1996	Budget Estimate FY 1997
Facilities inspections .....	739	948	500	500
Responses to aircraft incidents .....	24	30	40	40
Aviation facilities development projects .....	29	18	40	40
Promotion, coordination and liaison activities .....	167	402	500	500



# TRANSPORTATION

	Actual FY 1994	Actual FY 1995	Revised FY 1996	Budget Estimate FY 1997
<b>Management and Administrative Services</b>				
Yearly Facility and Work Operation				
Safety Inspections .....	377	631	630	650
EEO & Affirmative Action Investigations .....	8	19	25	25
Grievance Hearings Completed .....	17	11	21	20
Discipline Hearings Completed .....	65	105	180	180
<b>PERSONNEL DATA</b>				
<b>Affirmative Action Data</b>				
Male Minority .....	704	655	821	821
Male Minority % .....	15.4	15.0	12.2	12.2
Female Minority .....	178	172	709	709
Female Minority % .....	3.9	3.9	10.6	10.6
Total Minority .....	882	827	1,530	1,530
Total Minority % .....	19.3	19.0	22.8	22.8
<b>Position Data</b>				
<b>Filled Positions by Funding Source</b>				
State Supported .....	644	654	575	577
Federal .....	40	64	57	58
Total Positions .....	684	718	632	635
<b>Filled Positions by Program Class</b>				
Access and Use Management .....	92	101	93	93
Management and Administrative Services .....	592	617	539	542
Total Positions .....	684	718	632	635

Notes: Actual fiscal years 1994 and 1995 and Revised fiscal year 1996 position data reflect actual payroll counts. The Budget Estimate for fiscal year 1997 reflects the number of positions funded.

## APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1995					Year Ending June 30, 1997			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1996 Adjusted Approp.	Requested	Recom- mended
2,212	586	228	3,026	2,995	<b>Distribution by Program</b>			
<u>28,512</u>	<u>6,177</u>	<u>1,866</u>	<u>36,555</u>	<u>33,192</u>	05	2,226	1,717	1,717
30,724	6,763	2,094	39,581	36,187	99	<u>21,099</u>	<u>19,957</u>	<u>19,957</u>
					<b>Total Appropriation</b>			
						23,325 <sup>(a)</sup>	21,674	21,674
					<b>Distribution by Object</b>			
					<b>Personal Services:</b>			
<u>21,872</u>	<u>586<sup>R</sup></u>	<u>2,153</u>	<u>24,611</u>	<u>24,575</u>		<u>14,522</u>	<u>13,092</u>	<u>13,092</u>
21,872	586	2,153	24,611	24,575		14,522	13,092	13,092
946	---	-11	935	888		962	907	907
6,749	2,972 <sup>R</sup>	-13	9,708	8,320		6,684	6,530	6,530
303	---	-36	267	260		303	293	293
					<b>Special Purpose:</b>			
300	---	---	300	300	05	300	300	300
554	---	---	554	543				
					99	554	552	552
---	2,203 <sup>R</sup>	---	2,203	1,257	99	---	---	---
---	998 <sup>R</sup>	---	998	41	99	---	---	---
<u>854</u>	<u>3,201</u>	<u>---</u>	<u>4,055</u>	<u>2,141</u>		<u>854</u>	<u>852</u>	<u>852</u>
---	4	1	5	3		---	---	---
					<b>Additions, Improvements and Equipment</b>			

# TRANSPORTATION

Year Ending June 30, 1995					Year Ending June 30, 1997			
Orig. & (S) Supplemental	Reapp. & (R) Rcpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	1996 Adjusted Approp.	Requested	Recommended
<b>OTHER RELATED APPROPRIATIONS</b>								
<u>800</u>	<u>766</u>	<u>78</u>	<u>1,644</u>	<u>699</u>	<i>Total Grants-in-Aid</i>	<u>550</u>	<u>550</u>	<u>550</u>
31,524	7,529	2,172	41,225	36,886	<i>Total General Fund</i>	23,875	22,224	22,224
<b>Federal Funds</b>								
<u>18,000</u>	<u>---</u>	<u>-1,024</u>	<u>16,976</u>	<u>1,680</u>	Access and Use Management	05	<u>18,000</u>	<u>18,000</u>
18,000	---	-1,024	16,976	1,680	<i>Total Federal Funds</i>		18,000	18,000
<b>All Other Funds</b>								
	41				Access and Use Management	05	701	150
---	669 <sup>R</sup>	---	710	---	Management and Administrative Services	99	---	---
---	540	66	606	85	<i>Total All Other Funds</i>		<u>701</u>	<u>150</u>
---	1,250	66	1,316	85	<b>GRAND TOTAL</b>		42,576	40,374
49,524	8,779	1,214	59,517	38,651				

Notes: (a) The fiscal year 1996 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Employee Benefits and Salary and Other Benefits Account.

## LANGUAGE RECOMMENDATIONS

- ✓ The unexpended balance as of June 30, 1996, and the reimbursements in the department's Stock Purchase Revolving Fund for the purchase of materials and supplies required for the operation of the department are appropriated.
- ✓ Receipts in excess of \$145,000 derived from motorbus petition and inspection fees are appropriated for the purpose of administering the Motorbus Regulation program, subject to the approval of the Director of the Division of Budget and Accounting.
- ✓ The unexpended balance as of June 30, 1996 in the Airport Safety Fund account together with any receipts in excess of the amount anticipated are appropriated.
- ✓ The amount hereinabove for the Airport Safety Fund is payable out of the "Airport Safety Fund" established pursuant to section 4 of P.L. 1983, c. 264 (C. 6:1-92). If receipts to that fund are less than anticipated, the appropriation shall be reduced proportionately.
- ✓ Receipts derived from fees on placarded rail freight cars transporting hazardous materials in this State are appropriated to defray the expenses of the Placarded Rail Freight Car Transporting Hazardous Materials program, subject to the approval of the Director of the Division of Budget and Accounting.
- ✓ The unexpended balance as of June 30, 1996 in the Litigation Service Fees - delinquent Surcharge Program, are appropriated for the implementation and administration of this program subject to the approval of the Director of the Division of Budget and Accounting.
- ✓ Funds necessary to defray the cost of collection to implement the provisions of P.L. 1994, c.64(C.17:29A-35 et seq.), as well as the cost of billing and collection of surcharges levied in 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, are appropriated from fees in lieu of actual cost of collection receipts and from surcharges derived, subject to the approval of the Director of the Division of Budget and Accounting.

199,563	27,349	8,864	235,776	227,091	<b>Total Appropriation, Department of Transportation</b>	189,600	163,676	163,676
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