

**DEPARTMENT OF TRANSPORTATION
OVERVIEW**

The Department of Transportation's (DOT) primary mission is to build, operate and manage one of the most diverse and intensely used transportation systems in the nation. Improvements to the State's transportation infrastructure are accomplished through the Department's annual capital construction program, which preserves the existing transportation system and provides new capacity, thus accommodating economic growth without compromising the state's natural resources.

In addition to its capital program, the Department performs routine maintenance throughout the State highway system, administers motor vehicle programs including oversight of the motor vehicle agency contracts and the inspection lane contract, and regulates access to the state highway and public transportation systems.

The fiscal 2002 budget recommendation for the Department of Transportation totals \$1.262 billion, which includes \$240.6 million in Direct State Services, \$279.7 million in Grants-in-Aid, \$717.0 million in Capital Construction, and \$24.8 million in Casino Revenue Funds. This recommendation represents a net increase of \$68.4 million from the \$1.194 billion fiscal 2001 appropriation, largely attributable to an increase in costs to operate the State's mass transportation system.

Direct State Services funding for DOT proper (excluding Motor Vehicle Services) will increase by \$4.3 million. This growth is a mix of increases totaling \$9.0 million for shifting salary costs from the Transportation Trust Fund to DOT's operating budget (\$7.9 million), increased energy costs (\$665,000), and information technology initiatives (\$459,000). These increases are partially offset by reductions in one-time costs for snow removal (\$1.5 million) and equipment purchases for the Gateway Maintenance program (\$3.2 million).

Direct State Services funding for Motor Vehicle Services (MVS) totals \$126.3 million, a \$20.6 million drop from the current year, largely due to elimination of one-time costs associated with the Enhanced Inspection and Maintenance program (\$10 million) and the Graduated Driver's License program (\$7 million), and discontinuing the Private Inspection Facility Subsidy program (\$3 million).

In fiscal 2002, both the Ten-Year Digitized Driver's License and Graduated Driver's License will be developed, with the Graduated Driver's License being fully implemented within the fiscal year, and the Ten-Year Digitized Driver's License being implemented in fiscal 2003. DOT will also be modernizing the 45 MVS Agencies with \$757,000 funded through Direct State Services and \$4.8 million in capital upgrades.

To fund the state's critical highway and mass transit transportation infrastructure needs, annual capital spending will total \$1.0 billion in fiscal 2002. When factoring in federal funds (including NJ Transit), available funding will grow to over \$2.2 billion, making this the largest construction program in the Department's history. To support this increase, the State appropriation to the Transportation Trust Fund will increase by \$8.1 million, from \$701.4 million in fiscal 2001 to \$709.5 million in fiscal 2002. This appropriation level will allow the Department to continue preserving the State's existing transportation infrastructure while promoting mobility and improving the State's air quality.

State funding for the NJ Transit Corporation will increase by almost \$71 million to reduce overcrowding on buses and trains, to expand the mass transit network by adding new service, and to fund \$7.1 million in salary costs formerly funded within the Transportation Trust Fund. Fiscal 2002 represents the record eleventh consecutive year without a fare increase on NJ Transit buses and trains. In addition to the \$71 million increase, new budget language added for fiscal 2002 will provide NJ Transit with up to \$4.0 million to adjust bus and rail service levels to alleviate overcrowding.

This Budget also contains an increase of more than \$1 million to continue developing accessible transportation facilities and services for the elderly and disabled residents of the state. The majority of this appropriation, which totals \$24.8 million in fiscal 2002, is allocated to counties for local transportation services for the elderly and the disabled.

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

Year Ending June 30, 2000					Year Ending June 30, 2002			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended		2001 Adjusted Approp.	Requested	Recommended
238,408	14,825	5,714	258,947	246,866	Direct State Services	256,928	240,582	240,582
149,594	1,279	76	150,949	149,750	Grants-In-Aid	211,597	279,707	279,707
75	---	---	75	---	State Aid	---	---	---
477,801	594	---	478,395	478,001	Capital Construction	701,400	716,980	716,980
865,878	16,698	5,790	888,366	874,617	Total General Fund	1,169,925	1,237,269	1,237,269
24,811	---	---	24,811	22,811	Total Casino Revenue Fund	23,754	24,821	24,821
890,689	16,698	5,790	913,177	897,428	GRAND TOTAL	1,193,679	1,262,090	1,262,090

TRANSPORTATION

SUMMARY OF APPROPRIATIONS BY PROGRAM (thousands of dollars)

Year Ending June 30, 2000					Year Ending June 30, 2002		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	2001 Adjusted Approp.	Requested	Recom- mended
DIRECT STATE SERVICES - GENERAL FUND							
Vehicular Safety							
138,478	7,645	3,078	149,201	139,845	136,139	115,006	115,006
10,458	3,199	1	13,658	13,370	10,829	11,329	11,329
148,936	10,844	3,079	162,859	153,215	146,968	126,335	126,335
State and Local Highway Facilities							
70,493	2,747	2,621	75,861	73,952	89,560	85,196	85,196
8,023	642	45	8,710	8,389	8,458	8,750	8,750
---	386	---	386	282	---	7,900	7,900
78,516	3,775	2,666	84,957	82,623	98,018	101,846	101,846
Regulation and General Management							
1,440	205	14	1,659	1,576	1,548	1,548	1,548
9,516	1	-45	9,472	9,452	10,394	10,853	10,853
10,956	206	-31	11,131	11,028	11,942	12,401	12,401
238,408	14,825	5,714	258,947	246,866	256,928	240,582	240,582
238,408	14,825	5,714	258,947	246,866	256,928	240,582	240,582
TOTAL DIRECT STATE SERVICES					256,928	240,582	240,582
GRANTS-IN-AID - GENERAL FUND							
Public Transportation							
149,237	---	---	149,237	149,237	209,097	279,707	279,707
357	1,279	76	1,712	513	2,500	---	---
149,594	1,279	76	150,949	149,750	211,597	279,707	279,707
149,594	1,279	76	150,949	149,750	211,597	279,707	279,707
TOTAL GRANTS-IN-AID					211,597	279,707	279,707
STATE AID - GENERAL FUND							
Regulation and General Management							
75	---	---	75	---	---	---	---
75	---	---	75	---	---	---	---
Subtotal State Aid - General Fund					---	---	---
STATE AID - CASINO REVENUE FUND							
Public Transportation							
24,811	---	---	24,811	22,811	23,754	24,821	24,821
24,811	---	---	24,811	22,811	23,754	24,821	24,821
24,886	---	---	24,886	22,811	23,754	24,821	24,821
TOTAL STATE AID					23,754	24,821	24,821

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Year Ending June 30, 2000					Year Ending June 30, 2002			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		2001 Adjusted Approp.	Requested	Recom- mended
---	423	---	423	200	CAPITAL CONSTRUCTION			
					Vehicular Safety			
					Motor Vehicle Services	---	7,480	7,480
					State and Local Highway Facilities			
---	122	---	122	---	Federal Aid Urban Systems-Primary	---	---	---
477,801	49	---	477,850	477,801	Trust Fund Authority--Revenues and other funds available for new projects	701,400	709,500	709,500
477,801	171	---	477,972	477,801	<i>Subtotal</i>	701,400	709,500	709,500
477,801	594	---	478,395	478,001	Subtotal Capital Construction	701,400	716,980	716,980
890,689	16,698	5,790	913,177	897,428	TOTAL APPROPRIATION	1,193,679	1,262,090	1,262,090

TRANSPORTATION

10. PUBLIC SAFETY AND CRIMINAL JUSTICE

11. VEHICULAR SAFETY

OBJECTIVES

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

PROGRAM CLASSIFICATIONS

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

Data input staff enter driver convictions from municipal courts and accident information to update driver history records. The Data Output Unit processes requests for abstracts of driver license/history and vehicle title and registration history as well as the retrieval of documents related to these areas. The Special Services Unit processes applications for all specialized plates and in-house agency transactions.

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

Data Base Corrections conducts error analysis and processes all data base corrections to license, title and registration records and/or documents and updates the comprehensive system. The

Imaging Systems Center operates and maintains a computerized indexing system to index, store, and retrieve essential information and documents stored on microfilm.

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

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

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

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

Forty six contract-managed Motor Vehicle Agencies service the motoring public by processing applications, collecting fees and sales taxes, and issuing documentation for titles, driver licenses and vehicle registrations at strategically located sites throughout the state. Agencies also issue license plates and handicap placards, process name and address changes, and conduct eye examinations. Agencies also process boat titling and registration transactions.

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

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

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

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

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

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

The Office of the Director provides overall management for Motor Vehicle Services. The Administrative and Planning Implementation Units provide management support through budget planning, management reporting and special analysis.

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

EVALUATION DATA

PROGRAM DATA	Actual FY 1999	Actual FY 2000	Revised FY 2001	Budget Estimate FY 2002
Motor Vehicle Services				
Registrations and Title Documents Issued	10,346,894	10,232,544	10,233,359	10,234,818
License Documents Issued (Non-CDL):	2,488,908	1,970,144	1,536,685	1,917,975
Paper Licenses	1,111,736	709,491	363,481	679,613
Photo Licenses	1,377,172	1,260,623	1,173,204	1,238,362
Driver Exam Permit Documents Issued (Non-CDL)	417,276	443,364	444,022	444,971
Total Registration Documents Issued	7,926,197	7,649,374	7,647,434	7,646,848
Certificates of Ownership Issued	2,420,697	2,583,170	2,585,925	2,587,970
Salvage Titles Issued	28,781	39,035	44,346	45,233
Salvage Vehicle Inspections	2,484	4,310	4,478	4,567
Percent of Vehicles with ReflectORIZED Plates	75%	78%	89%	91%
Regional Service Centers (4):				
Total Customers	1,261,062	1,371,893	1,383,863	1,383,649
Telephone Center:				
Total Inquiries Answered	3,298,532	3,157,180	3,700,000	3,900,500
Total Mailings Processed	14,904,754	13,601,104	13,640,000	14,250,000
Total Licensed Drivers	5,682,425	5,736,996	5,737,000	5,737,000
Total Registered Vehicles	6,393,435	6,774,155	6,802,431	6,806,526
Total State Handlings	3,179,651	2,709,650	2,879,129	2,972,700
Initial Inspections at Fixed Stations	2,624,128	2,223,759	2,267,874	2,374,426
Reinspections	486,368	420,725	540,275	522,374
School Bus Inspections	69,155	65,166	70,980	75,900
Mobile Inspection Teams (Roadside Inspections)				
Vehicles Stopped	43,081	33,485	10,000	10,000
Vehicles Rejected	23,565	19,324	4,000	4,000
Private Inspection Centers:				
Number of Inspections	1,348,324	757,474	808,167	821,160
Driver Testing:				
Vision Tests	333,999	347,872	365,266	383,529
Written Tests	742,301	561,286	589,350	618,817
Oral Tests	8,002	4,657	5,895	6,195
Road Tests	223,258	245,567	257,845	270,737
Commercial Driver License Program:				
License Documents Issued	139,869	158,129	109,910	124,216
Permit Documents Issued	48,270	41,956	40,143	38,804
Knowledge Tests	98,987	114,107	119,812	125,802
Road Tests	17,000	19,471	20,445	21,419
Court Suspensions	412,741	327,646	361,367	365,394

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	Actual FY 1999	Actual FY 2000	Revised FY 2001	Budget Estimate FY 2002
Administrative Suspensions	473,846	416,621	425,790	414,711
Point System Suspensions	13,637	12,853	12,531	12,218
Surcharge Suspensions	260,343	228,210	225,000	223,000
Total Restorations	269,450	246,760	250,000	250,000
Driver License Restorations	235,149	215,422	218,250	218,250
Registration Restoration	15,116	13,818	14,000	14,000
Combined Restorations	19,185	17,520	17,750	17,750
Businesses Licensed:				
Junkyards	64	63	63	62
Dealers	4,461	4,654	4,618	4,649
Commercial Driving Schools	200	198	199	200
Commercial Driving Instructors	901	965	953	965
Leasing Companies	123	124	126	127
Auto Body Repair Facilities	1,989	2,046	2,060	2,100
Private Inspection Centers	1,761	1,456	1,496	1,500
Security Responsibility				
Accident Reports Received	233,000	233,000	233,000	233,000

PERSONNEL DATA

Position Data

Filled Positions by Funding Source

State Supported	1,226	1,187	1,223	1,276
Federal	79	87	77	79
Total Positions	1,305	1,274	1,300	1,355

Filled Positions by Program Class

Motor Vehicle Services	1,186	1,168	1,190	1,237
Security Responsibility	119	106	110	118
Total Positions	1,305	1,274	1,300	1,355

Notes

Actual payroll counts are reported for fiscal years 1999 and 2000 as of December and revised fiscal year 2001 as of September. The Budget Estimate for fiscal year 2002 reflects the number of positions funded.

APPROPRIATIONS DATA (thousands of dollars)

Orig. & (S)Supple- mental	Year Ending June 30, 2000				2001 Prog. Class.	2001 Adjusted Approp.	Year Ending June 30, 2002	
	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Total Expended			Requested	Recom- mended
DIRECT STATE SERVICES								
Distribution by Fund and Program								
138,478	7,645	3,078	149,201	139,845	01	136,139	115,006	115,006
10,458	3,199	1	13,658	13,370	18	10,829	11,329	11,329
148,936	10,844	3,079	162,859	153,215		146,968^(a)	126,335	126,335
Distribution by Fund and Object								
Personal Services:								
43,027	919 ^R	3,574	47,520	47,203		47,962	48,121	48,121
						Salaries and Wages		
43,027	919	3,574	47,520	47,203		47,962	48,121	48,121
2,525	---	331	2,856	2,804		3,160	3,160	3,160
						Total Personal Services		
15,387	1,249	3,072	20,685	20,303		15,837	16,516	16,516
879	---	1,187	2,066	1,962		879	879	879
						Services Other Than Personal Maintenance and Fixed Charges		

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Orig. & (S)Supple- mental	Year Ending June 30, 2000				Prog. Class.	2001 Adjusted Approp.	Year Ending June 30, 2002		
	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended			Requested	Recom- mended	
<u>DIRECT STATE SERVICES</u>									
Special Purpose:									
750	---	---	750	750	01	750	750	750	
3,852	---	---	3,852	3,852	01	3,852	3,852	3,852	
---	2,215 ^R	-2,215	---	---	01	---	---	---	
---	987 ^R	---	987	987	01	---	---	---	
32,380									
26,422 ^S	549	36	59,387	54,280	01	26,949 10,000 ^S	27,278	27,278	
2,005	---	---	2,005	1,160	01	2,005	2,005	2,005	
650 ^S	---	---	650	3	01	---	---	---	
15,009	---	---	15,009	15,009	01	15,424	15,617	15,617	
1,000 ^S	---	---	1,000	1,000	01	2,100	2,100	2,100	
2,900	---	---	2,900	1,388	01	3,600	900	900	
---	---	---	---	---	01	2,349 6,951 ^S	1,750	1,750	
---	---	---	---	---	01	3,000	---	---	
---	---	---	---	---	01	---	---	---	
---	---	---	---	---	01	---	757	757	
---	2,906 ^R	-2,906	---	---	18	---	---	---	
1,427	---	---	1,427	1,427	18	1,427	1,427	1,427	
---	---	---	---	---	18	---	500	500	
723	1,042	---	1,765	1,087		723	723	723	
<u>CAPITAL CONSTRUCTION</u>									
Distribution by Fund and Program									
---	423	---	423	200	01	---	7,480	7,480	
---	423	---	423	200	Total Capital Construction		---	7,480	7,480
Distribution by Fund and Object									
Motor Vehicle Services									
---	53	---	53	---	01	---	---	---	
---	200	---	200	200	01	---	---	---	
---	170	---	170	---	01	---	---	---	
---	---	---	---	---	01	---	500	500	
---	---	---	---	---	01	---	377	377	
---	---	---	---	---	01	---	1,490	1,490	
---	---	---	---	---	01	---	350	350	
---	---	---	---	---	01	---	4,763	4,763	
148,936	11,267	3,079	163,282	153,415	Grand Total State Appropriation		146,968	133,815	133,815
OTHER RELATED APPROPRIATIONS									
Federal Funds									
---	10	---	10	10	01	---	---	---	
---	10	---	10	10	Total Federal Funds		---	---	---

TRANSPORTATION

Year Ending June 30, 2000					Year Ending June 30, 2002				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2001 Adjusted Approp.	Requested	Recommended	
OTHER RELATED APPROPRIATIONS									
All Other Funds									
---	3,364 28,090 ^R	-15,373	16,081	7,385	Motor Vehicle Services	01	18,455	18,087	18,087
---	31,454	-15,373	16,081	7,385	Total All Other Funds		18,455	18,087	18,087
148,936	42,731	-12,294	179,373	160,810	GRAND TOTAL ALL FUNDS		165,423	151,902	151,902

Notes

- (a) The fiscal year 2001 appropriation has been adjusted for the allocation of salary program.
- (b) The amounts attributed to Agency Employee Merit Increases in fiscal 2001 and fiscal 2002 have been distributed to applicable operating accounts.

Language Recommendations -- Direct State Services - General Fund

- 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.
- Receipts in excess of the amount anticipated for the Uninsured Motorist Program are appropriated for the purpose of implementing an Insurance Verification System, subject to the approval of the Director of the Division of Budget and Accounting.
- The unexpended balance as of June 30, 2001 in the Auto Body 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.
- Receipts 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.
- 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 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, 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.
- The unexpended balance as of June 30, 2001 in the Litigation Service Fees-Delinquent Surcharge Program, is appropriated for the implementation and administration of this program, subject to the approval of the Director of the Division of Budget and Accounting.
- Receipts in excess of the amount anticipated for Special Plates, derived pursuant to P.L. 1964 c.195 (C.39:3-27.3 et seq.), P.L. 1968, c.247 (C.39:3-27.5 et seq.), P.L. 1977, c.369 (C.39:3-27.8 et seq.), P.L. 1979, c.456 (C.39:3-27.13 et seq.), P.L. 1979, c.457 (C.39:3-27.15 et seq.), section 12 of P.L. 1979, c.224 (C.39:3-19.5), P.L. 1981, c.240 (C.39:3-27.27 et seq.), P.L. 1981, c.401 (C.39:3-27.29 et seq.), P.L. 1983, c.165 (C.39:3-27.33 et seq.), P.L. 1959, c.56 (C.39:3-33.3 et seq.), P.L. 1987, c.374 (C.39:3-27.35 et seq.), P.L. 1991, c.168 (C.39:3-27.42), P.L. 1993, c.72 (C.39:3-27.46), P.L. 1994, c.29 (C.39:3-27.59 et seq.), and P.L. 1949, c.280 (C.39:4-204 et seq.), are appropriated for the purchase of license plates, subject to the approval of the Director of the Division of Budget and Accounting.
- Notwithstanding any other law, if on January 1, 2001, the ten-year digitized license program is not implemented pursuant to P.L.1999, c.28, such sums are appropriated as are necessary to enable the Director of Motor Vehicles to continue the existing photo license program, including the charging of fees, until such time that the ten-year digitized license program becomes implemented, subject to the approval of the Director of the Division of Budget and Accounting.
- Receipts from initial In-Terminal School Bus Inspection fees are appropriated for the purpose of administering the In-Terminal School Bus Program, 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 subsection j. of R.S. 39:8-2, balances in the fund are available for other-Clean Air purposes, subject to the approval of the Director of the Division of Budget and Accounting.
- The amount appropriated hereinabove for the Vehicle Inspection Program is payable from the "Motor Vehicle Inspection Fund."
- Notwithstanding the provisions of P.L. 1995, c.112 (C.39:8-41 et al.), there are appropriated such sums as are necessary to fund portions of the Enhanced Inspection and Maintenance Program that are not eligible for federal Congestion Mitigation and Air Quality Improvement funding, subject to the approval of the Director of the Division of Budget and Accounting.
- The sum hereinabove for Agency Operations is available for maintaining services at privately operated motor vehicle agencies, provided however, that the expenditures thereof are subject to the approval of the Director of the Division of Budget and Accounting.
- Notwithstanding any other provision of law, in addition to the amount hereinabove appropriated for On-Line Registrations, such sums as are necessary are appropriated to implement the program pursuant to P.L. 1997, c. 136 (C.27:1D-1 et seq.), or otherwise allowable by law, subject to the approval of the Director of the Division of Budget and Accounting.
- Receipts in the "Commercial Vehicle Enforcement Fund" established pursuant to section 17 of P.L. 1995, c.157 (C.39:8-75), are appropriated to offset all reasonable and necessary expenses of the Division of State Police and the 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 from the new fees available with the implementation of the Enhanced Inspection and Maintenance Program derived pursuant to subsection d. of section 5 of P.L. 1995, c.112 (C.39:8-45), subsection b. of section 7 of P.L. 1995, c.112 (C.39:8-47), section 8 of P.L. 1995, c.112 (C.39:8-48), subsection a. of section 12 of P.L. 1995, c.112 (C.39:8-52), subsection a. of section 13 of P.L. 1995, c.112 (C.39:8-53), section 14 of P.L. 1995, c.112 (C.39:8-54), paragraph 2 of subsection (i) of R.S. 39:8-2, and subsections c. and e. of R.S. 39:8-9, are deposited in the "Motor Vehicle Inspection Fund" and are appropriated for the Vehicle Inspection Program, 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.39:3-8.2) are appropriated to the Division of State Police and the Department of Health and Senior Services to defray the operating costs of the program as authorized under P.L. 1986, c. 106 (C. 26:2K-35 et seq.). The unexpended balance as of June 30, 2001 is appropriated to the special capital maintenance reserve account for capital replacement and major maintenance of helicopter equipment, subject to the approval of the Director of the Division of Budget and Accounting.

The amount appropriated hereinabove for the Security Responsibility program classification as well as an amount for central rent, fringe benefits and indirect costs shall be reimbursed 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 are 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.

The unexpended balances as of June 30, 2001 in the Ten Year Digitized Driver's License account are appropriated.

The unexpended balances as of June 30, 2001 in the Graduated Driver's License account are appropriated.

Notwithstanding any other provision of law, in addition to the amount hereinabove appropriated for Insurance Verification System, such sums as are necessary are appropriated to implement the program, subject to the approval of the Director of the Division of Budget and Accounting.

Language Recommendations -- Capital Construction

Notwithstanding the provisions of P.L. 1995, c.112 (C.39:8-41 et al.), if the increase in capital costs for the implementation of the Enhanced Inspection and Maintenance program exceeds the available funding from federal Congestion Mitigation and Air Quality Improvement funds, there are appropriated such sums as are necessary for the capital or debt service costs of the Enhanced Inspection and Maintenance program subject to the approval of the Director of the Division of Budget and Accounting and the Joint Budget Oversight Committee.

60. TRANSPORTATION PROGRAMS

61. STATE AND LOCAL HIGHWAY FACILITIES

OBJECTIVES

1. To maintain State roads, bridges and railroad properties, and to ensure safe and efficient movement of traffic.
2. To provide financial aid for local highway construction and maintenance.
3. To improve and upgrade local roads and streets.
4. To maintain and install all electrical devices required for traffic control, direction or illumination.
5. To maintain and operate the physical plant required to carry out departmental responsibilities and objectives.
6. To provide, maintain and improve the vehicular fleet of the Department.
7. To develop, revise and maintain a comprehensive master plan for transportation development.
8. To oversee the development, revision, and maintenance of urban transportation plans for the metropolitan areas of the state, consistent with federal requirements and directives.
9. To undertake corridor, area-wide, and site specific studies of traffic and transportation problems to define needs and conceptual solutions for subsequent engineering and environmental investigation.
10. To perform scientific research and evaluation pertaining, but not limited to: materials; multi-modal transportation structures and components; traffic safety; transport of people and commodities; systems and techniques pertaining to design, construction, maintenance and operation of multi-modal transportation

networks; and the cultural and economic impact on the public of planning, acquiring and operating transport systems.

11. To connect the principal metropolitan areas, cities, industrial centers and recreation areas with a major highway network.
12. To connect, at the state's borders, with routes of the interstate system and continue these roads through New Jersey.
13. To provide a system of rural and suburban highways that facilitate travel from farm to market, travel on rural mail routes, safe school bus routes and travel from home to job for all citizens.
14. To do the above in a manner consistent with protecting the environment and minimizing residential and commercial relocation, while utilizing a high standard of design.

PROGRAM CLASSIFICATIONS

02. **Transportation Systems Improvements - Planning.** Develops department sponsored projects as well as joint ventures between State, local, federal and public agencies, NJ Transit and the private sector; provides funding for the state's three metropolitan planning regions.
06. **Maintenance and Operations.** Rehabilitates existing roads, bridges and appurtenances on the State highway system for greater safety and to decrease maintenance costs. Administers an efficient snow and ice control program for improved public safety and convenience in inclement weather. Protects the roadside through landscape maintenance, control of roadside advertising and junkyards, and control of access on State highway and public transportation properties. Maintains non-operating State-owned railroad properties to preserve

TRANSPORTATION

capital investment and public safety. Constructs, maintains and operates traffic signals, highway lighting facilities, and miscellaneous electrical devices on the State highway system. Maintains and operates movable bridges. Maintains the equipment fleet of the Department and other State agencies. Operates a statewide network of service facilities, including fuel dispensing for other agencies of the State. Fabricates specialized equipment as needed.

08. **Physical Plant and Support Services.** Maintains and repairs the Department's physical plant to preclude unnecessary deterioration. Provides the necessary office, garage and shop facilities, major maintenance facilities, salt and chemical storage facilities, equipment storage buildings, warehouses and laboratories. The program also controls and supervises the records, reproduction, relocation and mail services of the department.

65. **Rail Freight Lines.** This program is designed to prevent the deterioration and abandonment of rail freight service essential to New Jersey's economy.

71. **Transportation Systems Improvements.** Includes Capital Program Management and Operations, External and Governmental Affairs, and Data Research and Legal Services.

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

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

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

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

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

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

EVALUATION DATA

PROGRAM DATA

Maintenance and Operations

Maintenance Operations

	Actual FY 1999	Actual FY 2000	Revised FY 2001	Budget Estimate FY 2002
Lane Miles, State Highway System	10,647	10,983	10,995	11,027
Snow and Ice Control Costs (\$ Millions)	\$9.60	\$10.70	\$10.70	\$12.20
Statewide Mowings by Contract	5	---	---	---
Force Account Acres Mowed	32,661	54,492	78,340	78,340
Litter Pick Up and Removal:				
Litter Pick Up Costs (\$ Millions)	\$1.72	\$1.90	\$2.00	\$2.10
Trash Removal by Contract (\$ Millions)	\$0.80	\$0.80	\$1.10	\$1.10
Total Resurfacing:				
Lane Miles Resurfaced by Force Account	60	45	---	---
Lane Miles Resurfaced by Contract Maintenance	188	200	350	350
Lane Miles Resurfaced by Contract Construction	47	22	220	60

Electrical Operations

Traffic Signals Maintained	2,724	2,744	2,780	2,820
Traffic Signals Installed by State Forces	183	165	180	180
Signals Relamped	2,016	2,429	2,071	2,100
Traffic Signal Inspections	5,448	5,488	5,560	5,640
Emergency Call Responses	9,384	11,163	10,000	10,200
After Hour Call Responses	3,120	4,068	3,600	3,800
Fleet Size				
Autos	322	316	316	316
Trucks	1,637	1,616	1,691	1,691
Road Equipment	5,357	5,322	5,621	5,621

TRANSPORTATION

	Actual FY 1999	Actual FY 2000	Revised FY 2001	Budget Estimate FY 2002
Transportation Systems Improvements				
Design				
Design Projects to be Advertised	34	39	40	60
In-House Design Projects Completed	17	15	20	21
Railroad Grade Crossing Inspections	1,700	1,970	1,500	1,700
State Owned Bridge Safety Inspections In-House	300	249	250	250
State Owned Bridge Safety Inspections by Consultants	900	928	1,014	1,017
Administer County Bridge Safety Inspections	1,300	1,299	1,250	1,299
Right-of-Way				
Acquisition cost (\$ Millions)	\$101	\$61	\$70	\$70
Construction				
Cost to construct projects (\$ Millions)	\$352	\$394	\$361	\$404
Construction contracts awarded	82	49	51	67
Roadway Projects Under Construction	85	52	69	67
Bridges Under Construction	50	54	47	40
Lane Miles Under Construction	366	497	402	159
Interstate	160	108	137	98
Primary	97	211	133	25
State	109	178	132	36
Additional Lane Miles Open To Public	31	10	21	32
Interstate	22	1	8	16
Primary	8	---	5	8
State	1	9	8	8
Planning				
Roadway Accident Analyses	268	272	280	280

PERSONNEL DATA

Position Data

Filled Positions by Funding Source

State Supported	2,395	2,350	2,621	2,667
Federal	1,055	1,007	1,013	1,086
Total Positions	3,450	3,357	3,634	3,753

Filled Positions by Program Class

Maintenance and Operations	1,563	1,547	1,783	1,885
Physical Plant and Support Services	138	147	141	148
Transportation Systems Improvements	1,749	1,663	1,710	1,720
Total Positions	3,450	3,357	3,634	3,753

Notes

Actual payroll counts are reported for fiscal years 1999 and 2000 as of December and revised fiscal year 2001 as of September. The Budget Estimate for fiscal year 2002 reflects the number of positions funded.

APPROPRIATIONS DATA

(thousands of dollars)

Year Ending June 30, 2000					Year Ending June 30, 2002			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2001 Adjusted Approp.	Requested	Recom- mended
<u>DIRECT STATE SERVICES</u>								
Distribution by Fund and Program								
70,493	2,747	2,621	75,861	73,952	06	89,560	85,196	85,196
8,023	642	45	8,710	8,389	08	8,458	8,750	8,750
---	386	---	386	282	71	---	7,900	7,900
78,516	3,775	2,666	84,957	82,623	Total Direct State Services	98,018^(a)	101,846	101,846

TRANSPORTATION

Orig. & (S) Supplemental	Year Ending June 30, 2000				Prog. Class.	2001 Adjusted Approp.	Year Ending June 30, 2002	
	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended			Requested	Recommended
<u>DIRECT STATE SERVICES</u>								
Distribution by Fund and Object								
Personal Services:								
50,025	1,070 ^R	2,248	53,349	53,176		58,646	66,546	66,546
50,025	1,076	2,248	53,349	53,176		58,646	66,546	66,546
11,381	588	-74	11,895	10,487		11,270		
						5 ^S	11,935	11,935
2,929	269	-332	2,866	2,794		3,041	3,041	3,041
10,903								
3,000 ^S	1,154	681	15,738	15,225		11,853		
						1,500 ^S	11,853	11,853
Special Purpose:								
253	2	250	505	499	06	503	503	503
---	299 ^R	-295	4	4	06	---	---	---
25 ^S	---	---	25	---	06	---	---	---
---	---	---	---	---				
---	368 ^R	---	368	282	06	11,200	7,968	7,968
---	19	188	207	156	71	---	---	---
<u>CAPITAL CONSTRUCTION</u>								
Distribution by Fund and Program								
---	122	---	122	---	21	---	---	---
477,801	49	---	477,850	477,801	60	701,400	709,500	709,500
Total Capital Construction								
477,801	171	---	477,972	477,801		701,400	709,500	709,500
Distribution by Fund and Object								
Transportation Systems Improvements								
---	122	---	122	---	21	---	---	---
477,801	---	---	477,801	477,801	60	701,400	709,500	709,500
---	49	---	49	---	60	---	---	---
556,317	3,946	2,666	562,929	560,424		799,418	811,346	811,346
<u>OTHER RELATED APPROPRIATIONS</u>								
Federal Funds								
24,000	10,126	1	34,127	23,451	02	25,305	24,100	24,100
2,000	---	---	2,000	---	65	2,000	2,000	2,000
500								
150 ^S	4	---	654	154	71	8,530	500	500
26,650	10,130	1	36,781	23,605		35,835	26,600	26,600

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Year Ending June 30, 2000					Year Ending June 30, 2002				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2001 Adjusted Approp.	Requested	Recommended	
OTHER RELATED APPROPRIATIONS									
All Other Funds									
---	4,979 12,901 ^R	8,012	25,892	16,798					
---	---	---	---	---					
---	17,880	8,012	25,892	16,798					
					Total All Other Funds				
Special Transportation Trust Fund									
164,900	8,155	3,275	176,330	175,322					
692,681	375,013	-273	1,067,421	640,983		150,000	150,000	150,000	
375,100	15,430	-3,002	387,528	347,115		761,239	798,495	798,495	
1,232,681	398,598	---	1,631,279	1,163,420		360,000	385,000	385,000	
					Total Special Transportation Trust Fund				
1,815,648	430,554	10,679	2,256,881	1,764,247		1,271,239	1,333,495	1,333,495	
					GRAND TOTAL ALL FUNDS				
						2,107,341	2,172,290	2,172,290	

Notes

(a) The fiscal year 2001 appropriation has been adjusted for the allocation of salary program.

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

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

Language Recommendations -- Direct State Services - General Fund

In addition to the amount appropriated hereinabove for Maintenance and Operations, such additional sums as may be required are appropriated for snow removal costs, not to exceed \$3,000,000, subject to the approval of the Director of the Division of Budget and Accounting.

The unexpended balances as of June 30, 2001 in excess of \$1,000,000 in the accounts hereinabove are appropriated.

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

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

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

Language Recommendations -- Capital Construction

Receipts representing the State share from the rental or lease of property, and the unexpended balances as of June 30, 2001 of such receipts are appropriated for maintenance or improvement of transportation property, equipment and facilities.

The sum provided hereinabove for the Transportation Trust Fund account shall first be provided from revenues received from motor fuel taxes, the petroleum products gross receipts tax, and the sales and use tax pursuant to Article VIII, Section II, paragraph 4 of the State Constitution, and from funds received or receivable from the various transportation-oriented authorities pursuant to contracts between the authorities and the State, together with such additional sums pursuant to P.L. 1984, c.73 (C.27:1B-1 et al.) and R.S.54:39-27 as amended, as may be necessary to satisfy all fiscal year 2002 debt service, bond reserve requirements, and other fiscal obligations of the New Jersey Transportation Trust Fund Authority.

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

TRANSPORTATION

Notwithstanding any other provision of law, the Department of Transportation may transfer Transportation Trust Fund monies to federal projects contracted in federal fiscal years 2000, 2001, and 2002 until such time as federal funds become available for the projects. These transfers shall be subject to the approval of the Director of the Division of Budget and Accounting and the Legislative Budget and Finance Officer. Subject to the receipt of federal funds the Transportation Trust Fund shall be reimbursed for all the monies that were transferred to advance federally funded projects.

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

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

The unexpended balances as of June 30, 2001 of appropriations from the New Jersey Transportation Trust Fund Authority are appropriated.

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

Notwithstanding the provisions of subsection r. of section 3 of P.L. 1984, c.73(C.27:1B-3), sums from the Transportation Trust Fund shall be available, subject to the approval of the Director of the Division of Budget and Accounting, for work necessary for preserving or maintaining the useful life of transportation projects that ensures the useful life of the project for not less than five years.

60. TRANSPORTATION PROGRAMS

62. PUBLIC TRANSPORTATION

OBJECTIVES

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

PROGRAM CLASSIFICATIONS

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

EVALUATION DATA

PROGRAM DATA	Actual FY 1999	Actual FY 2000	Revised FY 2001	Budget Estimate FY 2002
Railroad and Bus Operations				
Bus Operations (including subsidized carriers)				
Total Cost per Trip per rider	\$2.69	\$2.79	\$2.80	\$2.99
Total Revenue per Trip per rider	\$1.54	\$1.51	\$1.56	\$1.51
Total Cost per Mile	\$5.66	\$5.98	\$5.89	\$6.31
Total Revenue per Mile	\$3.24	\$3.24	\$3.29	\$3.19
Revenue/Cost Ratio	55.10%	48.60%	50.20%	45.90%
Equipment				
Buses Operated by NJ Transit	2,016	2,163	2,030	2,030
Buses Leased to Private Carriers	1,115	1,010	1,010	1,010

TRANSPORTATION

Rail Operations				
Average Daily Ridership	96,350	103,050	106,150	110,250
Total Cost per Trip per rider	\$7.22	\$7.31	\$7.41	\$8.21
Total Revenue per Trip per rider	\$4.76	\$4.71	\$4.87	\$4.69
Total Cost per Mile	\$8.97	\$9.58	\$9.86	\$10.65
Total Revenue per Mile	\$5.91	\$6.16	\$6.48	\$6.08
Revenue/Cost Ratio	58.20%	56.50%	57.90%	50.60%
Equipment				
Rail Passenger Cars	714	714	714	738
Locomotives	102	102	102	112
NJ Transit System				
Average Daily Ridership	351,850	364,350	369,550	376,950
Total Cost per Trip per rider	\$3.91	\$4.07	\$4.22	\$4.61
Total Revenue per Trip per rider	\$2.41	\$2.40	\$2.49	\$2.42
Total Cost per Mile	\$6.71	\$7.13	\$7.34	\$7.94
Total Revenue per Mile	\$4.13	\$4.21	\$4.34	\$4.17
Revenue/Cost Ratio (includes Corporate overhead)	54.90%	52.40%	52.70%	47.40%

PERSONNEL DATA

Affirmative Action Data

Male Minority	3,745	3,847	N/A	N/A
Male Minority %	40	40	N/A	N/A
Female Minority	1,394	1,464	N/A	N/A
Female Minority %	15	15	N/A	N/A
Total Minority	5,139	5,311	N/A	N/A
Total Minority %	55	55	N/A	N/A

Position Data

Operating Positions

Bus Operations	4,539	4,720	4,626	4,819
Rail Operations	2,969	3,051	3,015	3,303
Corporate Operations	1,121	1,221	1,199	1,213
Capital Operations	657	699	732	732
Total Positions	9,286	9,691	9,572	10,067

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2000					Year Ending June 30, 2002			
Orig & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available Expended		Prog. Class.	2001 Adjusted Approp.	Requested	Recommended
982,092	---	---	982,092	982,092				
982,092					GRANTS-IN-AID			
(459,538)					Distribution by Fund and Program			
(373,317)					04	1,035,500	1,145,300	1,145,300
(832,855)					Total Grants-in-Aid			
149,237					LESS:			
(459,538)					Railroad and Bus Operations			
(373,317)					1,035,500			
(832,855)					1,145,300			
149,237					(474,200)			
(459,538)					(489,100)			
(373,317)					(352,203)			
(832,855)					(376,493)			
149,237					(826,403)			
(459,538)					(865,593)			
(373,317)					(865,593)			
(832,855)					(865,593)			
149,237					Total State Appropriation			
(459,538)					209,097			
(373,317)					279,707			
(832,855)					279,707			

60. TRANSPORTATION PROGRAMS
64. REGULATION AND GENERAL MANAGEMENT

OBJECTIVES

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

PROGRAM CLASSIFICATIONS

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

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

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

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

EVALUATION DATA

	Actual FY 1999	Actual FY 2000	Revised FY 2001	Budget Estimate FY 2002
PROGRAM DATA				
Access and Use Management				
Responses to aircraft incidents	56	51	40	40
Aviation facilities development projects	14	20	25	25
Administration and Support Services				
EEO & Affirmative Action Investigations	44	35	35	35
PERSONNEL DATA				
Affirmative Action Data				
Male Minority	644	735	750	752
Male Minority %	12.6	14.6	14.0	13.6
Female Minority	471	552	575	577
Female Minority %	9.2	11.0	10.7	10.4
Total Minority	1,115	1,287	1,325	1,329
Total Minority %	21.7	25.6	24.8	24.0

TRANSPORTATION

	Actual FY 1999	Actual FY 2000	Revised FY 2001	Budget Estimate FY 2002
Position Data				
Filled Positions by Funding Source				
State Supported	337	346	364	389
Federal	37	48	51	51
Total Positions	374	394	415	440
Filled Positions by Program Class				
Access and Use Management	40	40	42	45
Management and Administrative Services	334	354	373	395

Notes

Actual payroll counts are reported for fiscal years 1999 and 2000 as of December and revised fiscal year 2001 as of September. The Budget Estimate for fiscal year 2002 reflects the number of positions funded.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2000					Year Ending June 30, 2002			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Total Expended	Prog. Class.	2001 Adjusted Approp.	Requested	Recom- mended
<u>DIRECT STATE SERVICES</u>								
Distribution by Fund and Program								
1,440	205	14	1,659	1,576	05	1,548	1,548	1,548
9,516	1	-45	9,472	9,452	99	10,394	10,853	10,853
10,956	206	-31	11,131	11,028		11,942^(a)	12,401	12,401
Distribution by Fund and Object								
Personal Services:								
4,012	---	-1,466	2,546	2,546		4,681	4,848	4,848
4,012	---	-1,466	2,546	2,546		4,681	4,848	4,848
424	---	-18	406	406		424	424	424
4,559	---	1,519	6,078	6,078		4,872	5,164	5,164
185	---	5	190	185		189	189	189
Special Purpose:								
---	71 ^R	-71	---	---	05	---	---	---
965	---	---	965	965	05	965	965	965
461	---	---	461	456	99	461	461	461
350	---	---	350	341	99	350	350	350
---	135	---	135	51		---	---	---
<u>GRANTS-IN-AID</u>								
Distribution by Fund and Program								
357	1,279	76	1,712	513	05	2,500	---	---
357	1,279	76	1,712	513		2,500	---	---
Distribution by Fund and Object								
Grants:								
357	---	---	357	357	05	---	---	---

TRANSPORTATION

Year Ending June 30, 2000					Year Ending June 30, 2002				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available Expended		Prog. Class.	2001 Adjusted Approp.	Requested	Recommended	
---	1,279	76	1,355	156	GRANTS-IN-AID				
---	---	---	---	---	05	---	---	---	---
---	---	---	---	---	05	2,500 ^S	---	---	---
					STATE AID				
					Distribution by Fund and Program				
75	---	---	75	---	05	---	---	---	---
75	---	---	75	---	Total State Aid				
					Distribution by Fund and Object				
					State Aid:				
75 ^S	---	---	75	---	05	---	---	---	---
11,388	1,485	45	12,918	11,541	Grand Total State Appropriation				
						14,442	12,401	12,401	
OTHER RELATED APPROPRIATIONS									
Federal Funds									
19,000	1,611	-1,059	19,552	6,468	05	15,100	15,100	15,100	
19,000	1,611	-1,059	19,552	6,468	Total Federal Funds				
						15,100	15,100	15,100	
All Other Funds									
---	654	---	654	137	05	990	990	990	
---	62	372	434	---	99	---	---	---	
---	716	372	1,088	137	Total All Other Funds				
30,388	3,812	-642	33,558	18,146	GRAND TOTAL ALL FUNDS				
						30,532	28,491	28,491	

Notes

(a) The fiscal year 2001 appropriation has been adjusted for the allocation of salary program.

Language Recommendations -- Direct State Services - General Fund

The unexpended balance as of June 30, 2001 and the reimbursements in the department's Stock Purchase Revolving Fund for the purchase of materials and supplies required for the operation of the department are appropriated.

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

The unexpended balance as of June 30, 2001 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.

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

The unexpended balance as of June 30, 2001 in the Airport Safety Fund account together with any receipts in excess of the amount anticipated are appropriated.

DEPARTMENT OF TRANSPORTATION

Language Recommendations -- Direct State Services - General Fund

Such receipts as may be received by the Department of Transportation from the State's Highway Authorities as reimbursement for services that are performed by the department on behalf of the authorities, including but not limited to maintenance and operations programs, are appropriated for purposes within the department as shall be determined by the Director of the Division of Budget and Accounting.

NOTES