

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 transit entity in the country, 290,000 daily passengers are transported along 12 rail lines and 152 bus routes throughout the State.

The mission of the Department has evolved over the last decade from simply building and maintaining highways to promoting public transit use and ridesharing, and squeezing additional capacity from the existing highway system through high tech traffic management and computerized message systems. In addition, controlling access to the State highway system and maintaining bus and rail safety have become pre-eminent concerns of the Department.

The Department's operating budget of \$92.1 million is \$24.3 million less than the fiscal year 1994 adjusted appropriation of \$116.4 million. Most of the difference, \$18 million, is the result of supplemental appropriations to fund increased snow removal costs and extraordinary road maintenance and repair associated with the snowfall this winter. The remaining \$6.3 million represents budget reductions that will be achieved through internal economies or appropriate shifts to the Transportation Trust Fund. The recommended funding maintains the Department's core activities with no reductions in the current level of services. Increased federal resources will offset some of the State funding reductions in highway maintenance, and the use of toll road authority investments as matching funds for federal grants will offset the need for the State to provide a match to draw down federal funds.

The State appropriation to New Jersey Transit totals \$241.5 million in fiscal year 1995, which is \$7 million lower than the fiscal year 1994 adjusted appropriation of \$248.5 million. The reductions will be realized through managerial efficiencies with no reduction in service and with no fare increase for the fourth consecutive year. The funding level will allow NJ Transit to continue funding paratransit services under the Americans with Disabilities Act for State residents who are unable to use existing public transit services.

For federal fiscal year 1995, the federal government is proposing to phase out all mass transit operating assistance provided to the states, while increasing the amounts available for capital construction projects. Although NJ Transit would receive an increase in its annual federal capital appropriation, it would gradually lose the \$38 million in annual operating subsidies it receives. Under the federal budget proposal, NJ Transit could lose approximately \$9 million in federal funds in State fiscal year 1995. If this proposal is enacted, it may require the level of annual State operating assistance provided to NJ Transit to increase.

The Department of Transportation's capital program, which is funded through the Transportation Trust Fund, will be one of the largest in the Department's history, well over \$1.0 billion when combined with funding from the federal government. Preservation of existing infrastructure will be targeted, with particular emphasis on rehabilitation and replacement of bridges on both State and local roads. Other investments in traffic management systems and motorist advisory systems will relieve congestion and safety problems through more efficient movement of traffic, thus avoiding the need for costly roadway expansion. Additional investment in public transit facilities and equipment will provide additional options for New Jersey commuters. The overall goal of improving the mobility of New Jersey citizens is directed in a way that will also result in improved air quality for the State.

SUMMARY OF APPROPRIATIONS BY PROGRAM
(thousands of dollars)

Year Ending June 30, 1993					Year Ending June 30, 1995		
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	1994 Adjusted Approp.	Requested	Recommended
					State Highway Facilities		
74,549	3,706	-4,016	74,239	71,860	86,840	64,838	64,838
7,994	421	-505	7,910	7,508	7,618	8,670	8,670
11,871	988	-799	12,060	11,197	7,104	3,659	3,659
94,414	5,115	-5,320	94,209	90,565	101,562	77,167	77,167
					<i>Subtotal</i>		

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Year Ending June 30, 1993					Year Ending June 30, 1995		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	1994 Adjusted Approp.	Requested	Recommended
1,763	143	-40	1,866	1,764			
11,086	—	-486	10,600	10,486			
<u>12,849</u>	<u>143</u>	<u>-526</u>	<u>12,466</u>	<u>12,250</u>			
<u>107,263</u>	<u>5,258</u>	<u>-5,846</u>	<u>106,675</u>	<u>102,815</u>			
					Regulation and General Management		
					2,207	2,212	2,212
					12,606	12,696	12,696
					<u>14,813</u>	<u>14,908</u>	<u>14,908</u>
					<u>116,375</u>	<u>92,075</u>	<u>92,075</u>

Regulation and General Management

Access and Use Management

Management and Administrative

Services

Subtotal

Total Appropriation

60. TRANSPORTATION PROGRAMS

61. STATE HIGHWAY FACILITIES

OBJECTIVES

1. To maintain State roads, bridges and railroad properties, and to ensure safe and efficient movement of traffic.
2. To maintain and install all electrical devices required for traffic control, direction or illumination.
3. To maintain and operate the physical plant required to carry out departmental responsibilities and objectives.
4. To maintain and improve the vehicular fleet of the department.
5. To develop, revise and maintain a comprehensive master plan for transportation development.
6. To oversee the development, revision, and maintenance of urban transportation plans for the metropolitan areas of the State, consistent with federal requirements and directives.
7. To undertake corridor, area-wide, and site specific studies of traffic and transportation problems to define needs and conceptual solutions for subsequent engineering and environmental investigation.
8. To perform scientific research and evaluation pertaining, but not limited to, materials; multi-modal transportation structures and components; traffic safety; transport of people and commodities; and systems and techniques pertaining to design, construction, maintenance and operation of multi-modal transportation networks and the cultural and economic impact on the public of planning, acquiring and operating transport systems.
9. To connect the principal metropolitan areas, cities, industrial centers and recreation areas with a major highway network.
10. To connect, at the State's borders, with routes of the interstate system and continue these roads through New Jersey.
11. To provide a system of rural and suburban highways that facilitate travel from farm to market, travel on rural mail routes, safe school bus routes and travel from home to job for all citizens.
12. To provide the department with the physical plant necessary to carry out its responsibilities.
13. To do the above in a manner consistent with protecting the environment and minimizing residential and commercial relocation, while utilizing a high standard of design.

PROGRAM CLASSIFICATIONS

06. **Maintenance and Operations.** Rehabilitates existing roads, bridges and appurtenances on the State highway system to increase safety and convenience and to decrease maintenance costs. Provides preventive maintenance programs for highways, bridges, signs and lines for public safety and convenience. Provides an efficient snow and ice control program for improved public safety and convenience in inclement weather. Safeguards the roadside through programs of landscape maintenance, control of roadside advertising and junkyards, and control of access to and openings on State highway and public transportation properties. Provides for maintenance programs on non-operating State-owned railroad properties to preserve capital investment and public safety. Constructs, maintains and operates traffic signals, highway lighting facilities, sign illumination and miscellaneous electrical devices on the State

highway system; maintains and operates movable bridges. Provides and maintains the equipment fleet of the department, including highway maintenance and repair equipment, administrative and support vehicles. Provides specifications and inspections of new equipment purchased by or for other units of the department. Operates a statewide network of service facilities, including fuel dispensing for other agencies of the State. Evaluates new developments in equipment design and usage. Fabricates specialized equipment as needed. Provides driver and specialized equipment operator services. Maintains the department's mobile radio system.

08. **Physical Plant and Support Services.** Maintains and repairs physical plant to ensure safe, healthy working conditions and preclude unnecessary, costly deterioration of capital investment. Physical plant capital, additions and improvement programs provide the necessary office, garage and shop facilities, major maintenance facilities, salt and chemical storage facilities, equipment storage buildings, warehouses and laboratories. Controls and supervises the records, reproduction, relocation and mail services of the department.
10. **Federal Aid Interstate Highway Projects.** The interstate highway network is a federally aided system designed to provide limited access highways connecting the nation's principal metropolitan areas, industrial centers and to serve national defense. Federal aid for this system totals 90% of eligible costs.
20. **Federal Aid Urban System Highway Projects.** Funds projects in urban areas consisting of high volume traffic arterials and collector routes serving the major centers of activity in urban areas of the State. Federal aid for these projects totals 75% of the eligible cost.
25. **Federal Aid Consolidated Primary Highway Projects.** The consolidated primary system consists of connected main roads important to interstate, statewide and regional travel and includes rural arterial routes and their extensions into or through urban areas. The majority of State highways in New Jersey are on the primary system. Federal aid for these projects totals 75% of the eligible cost.
30. **Federal Aid Rural Highway Projects.** Funds construction improvements on rural roads to improve farm-to-market transport, rural mail routes and public school bus routes. Federal aid for these projects totals 75% of the eligible cost.
40. **Federal Aid Bridge and Highway Safety Projects.** Included are funds for the elimination of hazards at rail highway crossings and high hazard (as defined in 23 U.S.C. 152) locations throughout the State. Additionally, a program for the rehabilitation or replacement of functionally obsolete, structurally deficient or physically deteriorated bridges on the State system is funded from this element. Federal aid for bridge replacement totals 80% of eligible costs, while the safety program share totals 90%.
60. **Non-Federal Aid Highway Projects.** Highway construction needs of the State not supported by the Federal aid programs are funded from this element. Non-participating costs of Federal aid highway projects are also included when it is necessary to use State design criteria which may exceed federal requirements because of conditions, usually traffic, unique to New Jersey.

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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 1992	Actual FY 1993	Revised FY 1994	Budget Estimate FY 1995
PROGRAM DATA				
Maintenance and Operations				
Maintenance Operations				
Lane Miles, State Highway System	10,558	10,558	10,695	10,735
Snow and Ice Control Costs (\$ Millions)	\$4.30	\$11.22	\$15.50	\$9.50
Total Highway Permits Processed	3,435	2,967	3,000	3,300
Access Permits Processed	445	307	380	380
Statewide Mowings by Contract	2	3	3	3
Force Account Acres Mowed	18,542	18,155	18,000	18,000
Highway Marking:				
Traffic Striping by Contract (\$ Millions)	—	\$2.60	\$11.50	\$6.00
Force Account Striping (Miles)	3,035	5,489	1,500	1,000
Litter Pick Up and Removal:				
Litter Pick Up Costs (\$ Millions)	\$4.20	\$3.92	\$4.20	\$4.20
Trash Removal by Contract (\$ Millions)	\$2.00	\$1.99	\$2.00	\$2.00
Bridge Painting Completed (Tons)	15,925	11,622	11,400	11,000
Dams Inspected	4	5	5	5
Total Resurfacing:				
Lane Miles Resurfaced by Force Account	90	74	86	75
Lane Miles Resurfaced by Contract Maintenance	109	147	105	110
Lane Miles Resurfaced by Contract Construction	216	215	258	245
Drawbridges Operated - Full Time	23	23	23	21
Drawbridges Operated on 6 Month Notice	2	2	2	2
Drawbridges Operated on Partial Basis	6	6	6	7
Electrical Operations				
Traffic Signals Maintained	2,400	2,428	2,500	2,500
Traffic Signals Installed by State Forces	237	327	220	250
Signals Relamped	2,400	1,870	2,400	2,500
Traffic Signal Inspections	12,000	9,792	9,840	10,000
Highway Lighting Units Maintained	31,298	31,688	32,200	32,500
Drawbridge Inspections	372	186	186	186
Emergency Call Responses	13,239	15,324	13,600	13,600
After Hour Call Responses	3,900	4,505	4,200	4,200

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	Actual FY 1992	Actual FY 1993	Revised FY 1994	Budget Estimate FY 1995
Fleet Operations				
Fuel Used by NJDOT (Gals.)				
Diesel	527,595	510,558	510,558	510,558
Gasoline	1,509,859	1,535,153	1,561,229	1,561,229
Fleet Size				
Autos	611	585	585	585
Trucks	1,630	1,587	1,587	1,587
Road Equipment	4,642	4,642	4,642	4,642
Physical Plant and Support Services				
Multiple Use Facilities	4	4	4	4
Office Facilities	51	53	51	47
Technical Services Facilities	3	3	3	3
Garages	9	9	9	12
Shop Facilities	15	15	15	15
Major Maintenance Buildings	41	41	44	54
Storage Buildings	418	419	425	419
Bridges	37	37	37	37
Rest Areas	24	24	24	24
Transportation Systems Improvements				
Design				
Design Projects to be Advertised	82	102	86	86
Projects under Design In-House	71	60	60	60
Estimated Construction Value (\$ Millions)	\$244	\$267	\$290	\$290
Projects under Design Consultant	135	113	115	115
Estimated Construction Value (\$ Millions)	\$1,900	\$1,629	\$1,800	\$1,800
Phase Reviews	173	263	250	250
Access Permits Processed	440	310	150	175
Developer Agreements Executed	19	27	20	25
Design and Construction Field Surveys Performed	482	683	600	600
Traffic Signal Designs/Revisions	195	200	175	175
Highway Signing Investigations	517	679	650	650
Railroad Grade Crossing Inspections	2,641	1,606	1,606	1,500
State Owned Bridge Safety Inspections In-House	660	646	680	680
State Owned Bridge Safety Inspections by Consultants	618	470	630	630
Administer County Bridge Safety Inspections	479	1,470	1,000	1,000
Right-of-Way				
Parcels Acquired	731	991	700	700
Acquisition Cost (\$ Millions)	\$50	\$70	\$50	\$50
Relocation Assistance Rendered	126	79	80	80
Title Searches/Reports of Title	1,359	1,398	1,200	1,200
Fair Market Value Appraisals	688	760	600	600
Construction				
Cost to Construct Projects (\$ Millions)	\$522	\$353	\$424	\$403
Construction Plans Reviewed	91	125	150	143
Construction Contracts Awarded	126	145	174	165
Projects Under Construction	209	208	250	238
Bridges Under Construction	285	212	254	241
Lane Miles Under Construction				
Interstate	615	444	533	506
Primary	212	208	251	239
State	348	262	315	299
Additional Lane Miles Open To Public				
Interstate	108	16	137	40
Primary	88	108	108	20
State	1	1	8	4
State	20	14	21	16
Lane Miles Reconstructed				
Interstate	458	256	307	292
Primary	131	43	53	50
State	128	83	98	94
State	199	129	156	148

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	Actual FY 1992	Actual FY 1993	Revised FY 1994	Budget Estimate FY 1995
Planning				
Traffic Volume Forecasts	260	250	260	260
Needs Assessments/Alternatives Analysis	12	12	12	12
Roadway Accident Analyses	260	252	250	250
Research and Demonstration				
Research Projects	47	53	59	59
Research Reports Prepared	18	6	24	24
Investigations Conducted	100	23	55	55
Master Transportation Studies	—	—	3	3
Metropolitan Planning Programs	12	5	3	3

PERSONNEL DATA

Position Data

Filled Positions by Funding Source				
State Supported	3,028	2,914	2,770	2,774
Federal	1,280	1,303	1,240	1,255
Total Positions	4,308	4,217	4,010	4,029
Filled Positions by Program Class				
Maintenance and Operations	1,820	1,697	1,587	1,691
Physical Plant and Support Services	143	125	125	125
Transportation Systems Improvements	2,345	2,395	2,298	2,213
Total Positions	4,308	4,217	4,010	4,029

Note: Actual fiscal years 1992 and 1993 and Revised fiscal year 1994 position data reflect actual payroll counts. The Budget Estimate for fiscal year 1995 reflects the number of positions funded.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1993					Year Ending June 30, 1995			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1994 Adjusted Approp.	Requested	Recom- mended
Distribution by Program								
74,549	3,706	-4,016	74,239	71,860	06	86,840	64,838	64,838
7,994	421	-505	7,910	7,508	08	7,618	8,670	8,670
<u>11,871</u>	<u>988</u>	<u>-799</u>	<u>12,060</u>	<u>11,197</u>	71	<u>7,104</u>	<u>3,659</u>	<u>3,659</u>
94,414	5,115	-5,320	94,209	90,565		101,562^(a)	77,167	77,167
Distribution by Object								
Personal Services:								
<u>59,174</u>	<u>2</u>	<u>-3,616</u>	<u>55,560</u>	<u>55,543</u>		<u>49,232</u>	<u>44,479</u>	<u>44,479</u>
59,174	2	-3,616	55,560	55,543		49,232	44,479	44,479
11,365	776	-754	11,387	11,165		10,998	11,635	11,635
7,188	241	-1,275	6,154	5,857		6,023	4,620	4,620
16,209	1,556	221	17,986	16,189		17,154	16,282	16,282
Special Purpose:								
—	—	—	—	—	06	6,000 ^S	—	—
—	—	—	—	—	06	12,000 ^S	—	—
—	942 ^R	—	942	779	06	—	—	—
—	326	—	912	328	06	—	—	—
66	2	-2	66	19	08	68	69	69
52	—	-52	—	—	71	—	—	—
104	—	-43	61	—	71	—	—	—
—	—	—	—	—	71	12	—	—

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Year Ending June 30, 1993					Year Ending June 30, 1995				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	1994 Adjusted Approp.	Requested	Recommended	
158	—	—	158	133	71	—	—	—	
—	303 ^R	—	303	263	71	—	—	—	
—	379	—	379	—	71	—	—	—	
—	—	10	10	9	—	—	—	—	
380	2,538	-87	2,831	1,531	—	18,080	69	69	
98	2	191	291	280	—	75	82	82	
					Public Transportation and Aviation Planning				
					Rental Receipts, Tenant Relocation Program				
					Shore Fast Line—Cost Sharing				
					Other Special Purpose				
					<i>Total Special Purpose</i>	18,080	69	69	
					Additions, Improvements and Equipment	75	82	82	

OTHER RELATED APPROPRIATIONS

<u>155,000^(b)</u>	<u>167</u>	<u>—</u>	<u>155,167</u>	<u>155,061</u>	<i>Total Capital Construction^(c)</i>	<u>166,550</u>	<u>210,600</u>	<u>210,600</u>
249,414	5,282	-5,320	249,376	245,626	<i>Total General Fund</i>	268,112	287,767	287,767
Federal Funds								
—	885	—	885	885	Transportation Systems Improvements—Planning	02	21,600	17,800
—	11,656 ^R	-2,874	9,667	3,786	Improvements—Research and Demonstration	03	—	—
—	43	—	43	43	Interstate Highway	10	—	—
—	557 ^R	1	601	560	Resurfacing	12	—	—
—	6,261	—	6,261	6,261	Junkyards and Advertising	13	—	—
—	2,969	1	2,970	2,970	Urban System Highway	20	—	—
—	35	—	35	35	Federal Aid Urban Systems—Primary	21	—	—
—	918	—	918	918	Topics	22	—	—
—	505	—	505	505	Priority Primary	23	—	—
—	578	—	578	578	Consolidated Primary Highway	25	—	—
—	47	—	47	47	Consolidated Primary—Resurfacing, Rehabilitation, Restoration	26	—	—
—	75	—	75	75	Corridor Demonstration Projects	27	—	—
—	104	—	104	104	Rural Highway	30	—	—
—	89	—	89	89	High Hazard	41	—	—
—	2	—	2	2	Bridge Replacement	42	—	—
—	59	—	59	59	Rail Highway Crossing	43	—	—
—	1,373	—	1,373	1,373	Federal Match—Capital Construction Projects	60	—	—
—	1,899	—	1,899	1,899	Rail Freight Lines	65	1,000	1,000
—	539	—	539	107	Transportation Systems Improvements	71	500	500
—	477	—	477	477	Emergency Relief	89	—	—
—	141 ^R	2,878	3,496	2,870	Transportation Trust Fund ^(d)	—	615,814	615,770
—	145	—	145	—	<i>Total Federal Funds</i>	—	638,914	635,070
—	531,204	—	531,204	—	All Other Funds			
—	544,606 ^R	150,901	1,226,711	447,808	Maintenance and Operations	06	1,650	1,650
—	1,105,167	150,907	1,256,074	470,046	Non-Federal Highway Projects	60	—	—
—	1,774	—	1,774	—	Project Cost—Other Parties	61	—	—
—	611 ^R	—	2,385	281				
—	3,337	—	3,337	4				
—	25 ^R	—	3,362	—				
—	7,618	—	7,618	—				
—	8,349 ^R	—	15,967	6,171				

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Year Ending June 30, 1993					Year Ending June 30, 1995			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	1994 Adjusted Approp.	Requested	Recommended
—	35 59 ^R	—	94	—	Transportation Systems Improvements	71	—	—
—	276,501 537,000 ^R	-452,488	361,013	181,899	Trust Fund Authority— Revenues and other funds available for new projects ^(e)	268,500	265,000	265,000
—	835,309	-452,488	382,821	188,355	Total All Other Funds	270,150	266,650	266,650
249,414	1,945,758	-306,901	1,888,271	904,027	GRAND TOTAL	1,177,176	1,189,487	1,189,487

- Notes: (a) The fiscal year 1994 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Employee Benefits accounts.
- (b) The original appropriation of \$331 million was reduced to \$155 million by P.L. 1993, c.3.
- (c) Of the total appropriation required by statute in FY 1993, \$87.3 million was used for debt service. Based on bond sales issued by the Authority on March 1, 1988 (\$125 million), March 1, 1992 (\$275 million), April 1, 1993 (\$500 million), and the refinancing of the December 1, 1986 bond sale (\$200 million) in FY1994, the projected debt service amount for FY 1994 will total \$99 million. Based on anticipated bond sales in FY 1994 of \$400 million projected debt service for FY 1995 will be \$162.6 million.
- (d) The categorical funding distribution of State, Federal and All Other Funds included in the Transportation Trust Fund may be found in the Revolving and Other Funds section of the budget.
- (e) The remainder of the department's capital program supported by the Transportation Trust Fund is reflected on the lines entitled "Trust Fund Authority" in the Public Transportation (62) and Local Highway Facilities (63) statewide programs in the Direct State Services section of the budget.

LANGUAGE PROVISIONS

It is recommended that the unexpended balances as of June 30, 1994 in the accounts hereinabove be appropriated.

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

It is further recommended that receipts in excess of \$240,000 derived from outdoor advertising application and permit fees be appropriated for the purpose of administering the Outdoor Advertising Permit and Regulation program, subject to the approval of the Director of the Division of Budget and Accounting.

It is further recommended that receipts in excess of \$600,000 derived from highway application and permit fees pursuant to subsection (h) of section 5 of P.L. 1966, c.301 (C27:1A-5) be appropriated for the purpose of administering the Access Permit Review program, subject to the approval of the Director of the Division of Budget and Accounting.

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

60. TRANSPORTATION PROGRAMS

62. PUBLIC TRANSPORTATION

OBJECTIVES

1. To assure the availability to the public of a viable public transportation system which serves the needs of commuters, the elderly, the handicapped, and the transportation 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 of new, and rehabilitation of old, 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

	Actual FY 1992	Actual FY 1993	Revised FY 1994	Budget Estimate FY 1995
PROGRAM DATA				
Railroad and Bus Operations				
Bus Operations (including subsidized carriers)				
Average Daily Ridership	210,100	213,500	221,800	228,900
Total Cost per Trip per rider	\$2.84	\$2.94	\$3.03	\$3.04
Total Revenue per Trip per rider	\$1.55	\$1.57	\$1.58	\$1.57
Total Cost per Mile	\$5.31	\$5.45	\$5.67	\$5.69
Total Revenue per Mile	\$2.90	\$2.91	\$2.96	\$2.95
Revenue/Cost Ratio	54.6%	53.3%	52.1%	51.8%
Equipment				
Buses Operated by NJ Transit	1,907	1,907	1,907	1,907
Buses Leased to Private Carriers	1,014	1,022	1,022	1,035
Rail Operations				
Average Daily Ridership	76,000	77,200	79,300	81,100
Total Cost per Trip per rider	\$9.45	\$9.70	\$9.42	\$9.55
Total Revenue per Trip per rider	\$4.44	\$4.42	\$4.50	\$4.48
Total Cost per Mile	\$10.09	\$10.42	\$10.37	\$10.62
Total Revenue per Mile	\$4.74	\$4.75	\$4.95	\$4.98
Revenue/Cost Ratio	47.0%	45.6%	47.7%	46.9%
Equipment				
Rail Passenger Cars	717	693	693	693
Locomotives	110	110	122	134
NJ Transit System				
Average Daily Ridership	286,100	290,700	301,100	310,000
Total Cost per Trip per rider	\$4.50	\$4.64	\$4.63	\$4.65
Total Revenue per Trip per rider	\$2.28	\$2.28	\$2.31	\$2.29
Total Cost per Mile	\$7.08	\$7.28	\$7.36	\$7.45
Total Revenue per Mile	\$3.58	\$3.58	\$3.67	\$3.67
Revenue/Cost Ratio (includes Corporate overhead)	50.6%	49.2%	49.9%	49.3%
PERSONNEL DATA				
Affirmative Action Data				
Male Minority	3,082	3,217	___(a)	___(a)
Male Minority %	33	34	___(a)	___(a)
Female Minority	1,074	1,080	___(a)	___(a)
Female Minority %	12	12	___(a)	___(a)
Total Minority	4,156	4,207	___(a)	___(a)
Total Minority %	45	46	___(a)	___(a)
Position Data				
Operating Positions				
Bus Operations	4,270	4,312	4,407	4,476
Rail Operations	2,788	2,692	2,670	2,677
Corporate Operations	1,272	1,247	1,271	1,289
Capital Operations	669	672	737	802
Total Positions	8,999	8,923	9,085	9,244

Note: (a) Data unavailable for Fiscal Years 1994 and 1995.

TRANSPORTATION

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1993					Year Ending June 30, 1995			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	1994 Adjusted Approp.	Requested	Recommended
OTHER RELATED APPROPRIATIONS								
<u>251,000</u>	<u>—</u>	<u>109</u>	<u>251,109</u>	<u>251,000</u>		<u>248,500</u>	<u>241,500</u>	<u>241,500</u>
<u>251,000</u>	<u>—</u>	<u>109</u>	<u>251,109</u>	<u>251,000</u>		<u>248,500</u>	<u>241,500</u>	<u>241,500</u>
<u>18,480</u>	<u>4,625</u>	<u>—</u>	<u>23,105</u>	<u>23,105</u>				
						<u>19,237</u>	<u>19,488</u>	<u>19,488</u>
<u>18,480</u>	<u>4,625</u>	<u>—</u>	<u>23,105</u>	<u>23,105</u>		<u>19,237</u>	<u>19,488</u>	<u>19,488</u>
<u>269,480</u>	<u>4,625</u>	<u>109</u>	<u>274,214</u>	<u>274,105</u>		<u>267,737</u>	<u>260,988</u>	<u>260,988</u>
Federal Funds								
—	230	—	230	—	Railroad and Bus Operations	04	—	—
—	33,900	—	33,900	33,900	Station Improvements	75	—	—
—	34,130	—	34,130	33,900	Total Federal Funds (a)		—	—
All Other Funds								
—	137	—	137	—	Railroad and Bus Operations	04	—	—
—	5	—	5	—	Station Improvements	75	—	—
—	21,222	187,499	208,721	203,699	Trust Fund Authority— Revenues and other funds available for new projects (b)		<u>196,500</u>	<u>200,000</u>
—	21,364	187,499	208,863	203,699	Total All Other Funds		<u>196,500</u>	<u>200,000</u>
<u>269,480</u>	<u>60,119</u>	<u>187,608</u>	<u>517,207</u>	<u>511,704</u>	GRAND TOTAL		<u>464,237</u>	<u>460,988</u>

Notes: (a) The majority of federal funds are provided directly to NJ Transit and are shown in the Grants-In-Aid section of the budget.

(b) The remainder of the Department's capital program is reflected on the lines entitled "Trust Fund Authority" in State Highway Facilities (61) and Local Highway Facilities (63) statewide programs, as well as the "Total Capital Construction" line in State Highway Facilities (61).

60. TRANSPORTATION PROGRAMS

63. LOCAL HIGHWAY FACILITIES

OBJECTIVES

- To provide financial aid for local highway construction and maintenance.
- To improve and upgrade local roads and streets.

PROGRAM CLASSIFICATIONS

- Other Federal Aid Programs.** Provides funding for transportation improvements on municipal or county roads which are included on a Federal Aid Route System. Typical programs include the Federal Aid Urban System, Federal Aid Rural Secondary System, and Interstate Dedesignation.
- Federal Aid Bridge Replacement and Rehabilitation Program.** Provides funds for the replacement or rehabilita-

tion of functionally obsolete, structurally deficient or physically deteriorated bridges on municipal and county roads which may be either on or off a Federal Aid Route System.

- Municipal Aid and Federal Aid Urban System (FAUS) Substitution.** Provides funds from the New Jersey Transportation Trust Fund for transportation improvements on municipal and county roads. The State share is up to 100% of the eligible costs.
- New Jersey Bridge Bond.** Provides funding under the 1983 and 1989 Bridge Bond Acts for improvements to county bridges. The State share is 80% under the 1983 Act and 90% under the 1989 Act.

TRANSPORTATION

Year Ending June 30, 1993					Year Ending June 30, 1995			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	1994 Adjusted Approp.	Requested	Recommended
—	122	—	122	—				
	398							
—	1 ^R	—	399	3				
	79,877							
—	842 ^R	98,923	179,642	99,223				
—	81,240	98,923	180,163	99,226		100,000	100,000	100,000
—	163,640	114,095	277,735	146,278		100,000	100,000	100,000

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).

60. TRANSPORTATION PROGRAMS 64. REGULATION AND GENERAL MANAGEMENT

OBJECTIVES

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

PROGRAM CLASSIFICATIONS

05. **Access and Use Management.** Responsible for coordinating with the various modal constituencies, administering the non-highway, non-transit capital programs, and administering the Department's regulatory programs. Safeguards the roadside through programs for the control of access to and openings on the State Highway and public transportation properties. Through the Bureau of Aviation, administers the airport development program under the New Jersey Airport Safety Act of 1983, the airport hazardous zoning programs, the aviation education program, airport licensing and inspection, and the airport retention program; and maintains liaison with the aviation community. The Bureau of Regulatory Affairs is responsible for administering the Department's regulatory functions with regard to private bus carriers, intrastate rail facilities, private fixed guideway, and the motor carrier inspection system. The Bureau of Freight Services administers the rail-freight capital assistance

program, the hazardous materials transportation regulation and inspection program, and the rail systems plan; develops expertise in the intermodal and marine transportation as they relate to ports and harbors; and maintains liaison with motor carrier and rail freight communities. The Bureau of Mobility Management is responsible for the Department's ridesharing program, and the pedestrian and bicycle program; monitors programs and provides technical assistance for private waterborne and fixed guideway transportation systems; and develops, supports and monitors Transportation Management Associations. The Bureau of Park and Ride Development is responsible for developing park and ride facilities, administering contracts with private operators or local government, and advising independent authorities on the establishment of park and ride facilities.

99. **Management and Administrative Services.** The Commissioner, with the Deputy Commissioner, manages the activities of the department, coordinates communication with other agencies, the public, various levels of government and their elected officials; provides leadership, controls operations and executes plans for the construction, rehabilitation and maintenance of the State's highways, roads and bridges; and plans for and authorizes safety grants to meet public aeronautical needs. The Office of the Inspector General provides top management with investigations and analyses of all departmental units to ensure compliance with all management controls including accounting, fiscal, and administrative policies and procedures as well as providing investigative and security services to all departmental facilities statewide.

TRANSPORTATION

Under the Assistant Commissioner for Finance and Administration, administers the financial records and fiscal controls in accordance with department, State and federal regulations and sound financial management principles. Provides management with financial guidance and audit-oriented assistance pertaining to the establishment and control of department programs. Provides general, technical, and administrative support services for the efficient operation of the department. Objectives of fiscal management are met through the more specific operating objectives of the Division of Budgeting and the Division of Accounting and Auditing. The Division of Management Information Systems is responsible for the coordination of all activities related to management information systems including internal departmental activities and external liaison with OTIS. Other activities include the establishment of affirmative action goals for the Department, ensuring equal employment opportunity

for all employees, conducting departmental level grievance and disciplinary action appeal hearings and ensuring that employee health and safety rights are protected in accordance with existing legislation, rules and regulations. The Office of Civil Rights which plans, directs, organizes and coordinates the civil rights effort as mandated by the Civil Rights Act of 1964, ensures that the employment practices of all contractors and subcontractors of the department comply with the federal and State equal employment opportunity laws. The Division of Human Resources ensures that all personnel services are properly rendered in accordance with department needs, Department of Personnel rules and regulations and union agreements. The Division of Procurement controls, administers and supervises the purchase and procurement of all commodities, services and contracts required by the department.

EVALUATION DATA

	Actual FY 1992	Actual FY 1993	Revised FY 1994	Budget Estimate FY 1995
PROGRAM DATA				
Access and Use Management				
Facilities inspections	1,117	1,040	750	580
Responses to aircraft incidents	26	40	40	40
Aviation facilities development projects	21	24	27	30
Promotion, coordination and liaison activities	60	60	120	172
Management and Administrative Services				
Yearly Facility and Work Operation				
Safety Inspections	1,066	600	900	900
EEO & Affirmative Action Investigations	23	15	15	12
Grievance Hearings Completed	19	20	15	15
Discipline Hearings Completed	96	85	70	70
PERSONNEL DATA				
Affirmative Action Data				
Male Minority	725	706	698	711
Male Minority %	15.2	15.2	15.1	15.4
Female Minority	180	177	190	203
Female Minority %	3.8	3.8	4.1	4.4
Total Minority	905	883	888	914
Total Minority %	19.0	19.0	19.2	19.8
Position Data				
Filled Positions by Funding Source				
State Supported	350	346	337	372
Federal	30	29	31	39
Total Positions	380	375	368	411
Filled Positions by Program Class				
Access and Use Management	72	77	80	105
Management and Administrative Services	308	298	288	306
Total Positions	380	375	368	411

Note: Actual fiscal years 1992 and 1993 and Revised fiscal year 1994 position data reflect actual payroll counts. The Budget Estimate for fiscal year 1995 reflects the number of positions funded.

TRANSPORTATION

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1993					Year Ending June 30, 1995				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	1994 Adjusted Approp.	Requested	Recommended	
1,763	143	-40	1,866	1,764					
<u>11,086</u>	<u>—</u>	<u>-486</u>	<u>10,600</u>	<u>10,486</u>					
12,849	143	-526	12,466	12,250					
Distribution by Program									
					05	2,207	2,212	2,212	
					99	12,606	12,696	12,696	
						14,813^(a)	14,908	14,908	
Distribution by Object									
Personal Services:									
9,032	—	37	9,069	9,030		11,905	11,905	11,905	
9,032	—	37	9,069	9,030		11,905	11,905	11,905	
219	—	17	236	228		290	298	298	
2,678	—	-488	2,190	2,128		1,747	1,849	1,849	
76	—	-1	75	70		95	78	78	
Special Purpose:									
300	48	-48	300	300	05	300	300	300	
—	—	10	10	10					
	95 ^R	-37	58	—	05	—	—	—	
	—	—	—	—	05	—	—	—	
500	—	-1	499	482	99	476	478	478	
800	143	-76	867	792		776	778	778	
44	—	-15	29	2		—	—	—	

OTHER RELATED APPROPRIATIONS

<u>700</u>	<u>1,560</u>	<u>48</u>	<u>2,308</u>	<u>1,543</u>	Total Grants-in-Aid	<u>800</u>	<u>700</u>	<u>700</u>
13,549	1,703	-478	14,774	13,793	Total General Fund	15,613	15,608	15,608
Federal Funds								
—	67	—	—	—	Access and Use Management	18,000	18,000	18,000
—	2,779 ^R	-2,006	840	787	Total Federal Funds	18,000	18,000	18,000
—	2,846	-2,006	840	787				
All Other Funds								
—	—	—	—	—	Access and Use Management	580	1,980	1,980
—	442	-170	612	104	Management and Administrative Services	—	—	—
—	442	-170	612	104	Total All Other Funds	580	1,980	1,980
13,549	4,991	-2,314	16,226	14,684	GRAND TOTAL	34,193	35,588	35,588

Note: (a) The fiscal year 1994 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Employee Benefits accounts.

LANGUAGE PROVISIONS

It is recommended that the unexpended balance as of June 30, 1994 in the Airport Safety Fund account together with any receipts in excess of the amount anticipated be appropriated.

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

It is further recommended that the unexpended balance as of June 30, 1994, and the reimbursements in the department's Stock Purchase Revolving Fund for the purchase of materials and supplies required for the operation of the department, be appropriated.

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

It is further recommended that receipts derived from fees on placarded rail freight cars transporting hazardous materials in this state be 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.

107,263	5,258	-5,846	106,675	102,815	Total Appropriation, Department of Transportation	116,375	92,075	92,075
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