

**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 2001 budget recommendation for the Department of Transportation totals \$1,195.1 billion, which includes \$224.6 million in Direct State Services, \$248.1 million in Grants-in-Aid, \$698.6 million in Capital Construction, and \$23.8 million in Casino Revenue Funds. This recommendation represents a net increase of \$323.1 million from the total \$872.0 million fiscal 2000 appropriation, largely attributable to growth in capital funding for the Transportation Trust Fund.

Funding for DOT proper (excluding the Division of Motor Vehicles) will increase by over \$14 million. This majority of this increase will fund a new gateway maintenance program aimed at establishing standard levels of service for both aesthetics and maintenance of targeted roadways. Offsetting a portion of the overall funding growth with the Department are several reductions that are achievable without any service reductions. These efficiency reductions, resulting from energy deregulation and the continuation of a managed attrition program, total \$734,000. This recommendation continues funding for enhanced maintenance activities relating to the State's roads and bridges. DOT will continue to target its maintenance work to the most critical areas, with less emphasis on lower priority, federally reimbursable functions.

The proposed fiscal 2001 appropriation for Motor Vehicle Services (MVS) totals \$122.3 million. With the full implementation of the Enhanced Inspection and Maintenance program in fiscal 2001, federal funds will displace over \$14 million in State funds previously used for the program. Additional funding totaling \$5.2 million has been added in fiscal 2001 to implement the on-line registration program, and a new graduated drivers license.

To fund the State's critical highway and mass transit transportation infrastructure needs, annual capital spending will total \$1.0 billion in fiscal 2001. When factoring in federal funds (including NJ Transit), available funding will grow to almost \$2.0 billion, making this one of the largest construction programs in the Department's history. To support this increase, the State appropriation to the Transportation Trust Fund will increase by \$220.8 million, from \$477.8 million in fiscal 2000 to \$689.6 million in fiscal 2001. 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.

Funding for the NJ Transit Corporation will increase by almost \$97 million to reduce overcrowding on buses and trains, to expand the mass transit network by adding new service such as Phase I of the Hudson Bergen Light Rail Transit System and the Montclair Connection, and to fund \$45 million in capital maintenance costs formerly funded within the Transportation Trust Fund. Fiscal 2001 represents the record tenth consecutive year without a fare increase on NJ Transit buses and trains.

This Budget also contains a \$943,000 increase to continue developing accessible transportation facilities and services for the elderly and disabled residents of the State. The majority of this appropriation, which totals \$23.8 million in fiscal 2000, is allocated to counties for local transportation services for the elderly and the disabled.

SUMMARY OF APPROPRIATIONS BY FUND
(thousands of dollars)

Year Ending June 30, 1999						Year Ending June 30, 2001		
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended		2000 Adjusted Approp.	Requested	Recommended
196,932	17,105	7,869	221,906	217,086	Direct State Services	219,791	224,627	224,627
194,250	1,253	74	195,577	194,379	Grants-In-Aid	151,594	248,097	248,097
465,231	594	---	465,825	465,231	Capital Construction	477,801	698,600	698,600
856,413	18,952	7,943	883,308	876,696	Total General Fund	849,186	1,171,324	1,171,324
22,506	---	---	22,506	22,506	Total Casino Revenue Fund	22,811	23,754	23,754
878,919	18,952	7,943	905,814	899,202	GRAND TOTAL	871,997	1,195,078	1,195,078

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SUMMARY OF APPROPRIATIONS BY PROGRAM (thousands of dollars)

Year Ending June 30, 1999					Year Ending June 30, 2001			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	2000 Adjusted Approp.	Requested	Recommended	
DIRECT STATE SERVICES - GENERAL FUND								
Vehicular Safety								
114,394	10,313	3,192	127,899	125,234	Motor Vehicle Services	121,659	111,585	111,585
9,697	2,774	1	12,472	11,909	Security Responsibility	10,497	10,715	10,715
124,091	13,087	3,193	140,371	137,143	<i>Subtotal</i>	132,156	122,300	122,300
State and Local Highway Facilities								
54,096	1,905	4,823	60,824	60,030	Maintenance and Operations	68,513	82,924	82,924
7,276	475	837	8,588	8,153	Physical Plant and Support Services	8,079	8,075	8,075
---	444	---	444	324	Transportation Systems Improvements	---	---	---
61,372	2,824	5,660	69,856	68,507	<i>Subtotal</i>	76,592	90,999	90,999
Regulation and General Management								
1,344	193	134	1,671	1,519	Access and Use Management	1,446	1,446	1,446
10,125	1,001	-1,118	10,008	9,917	Administration and Support Services	9,597	9,882	9,882
11,469	1,194	-984	11,679	11,436	<i>Subtotal</i>	11,043	11,328	11,328
196,932	17,105	7,869	221,906	217,086	<i>Subtotal Direct State Services - General Fund</i>	219,791	224,627	224,627
196,932	17,105	7,869	221,906	217,086	TOTAL DIRECT STATE SERVICES	219,791	224,627	224,627
GRANTS-IN-AID - GENERAL FUND								
Public Transportation								
194,250	---	---	194,250	194,250	Railroad and Bus Operations	151,237	248,097	248,097
Regulation and General Management								
---	1,253	74	1,327	129	Access and Use Management	357	---	---
194,250	1,253	74	195,577	194,379	<i>Subtotal Grants-In-Aid - General Fund</i>	151,594	248,097	248,097
194,250	1,253	74	195,577	194,379	TOTAL GRANTS-IN-AID	151,594	248,097	248,097
STATE AID - CASINO REVENUE FUND								
Public Transportation								
22,506	---	---	22,506	22,506	Railroad and Bus Operations	22,811	23,754	23,754
22,506	---	---	22,506	22,506	<i>Subtotal State Aid - Casino Revenue Fund</i>	22,811	23,754	23,754
22,506	---	---	22,506	22,506	TOTAL STATE AID	22,811	23,754	23,754

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Year Ending June 30, 1999					Year Ending June 30, 2001			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emer- gencies	Total Available	Expended		2000 Adjusted Approp.	Requested	Recom- mended
1,531	423	---	1,954	1,531	CAPITAL CONSTRUCTION			
					Vehicular Safety			
					Motor Vehicle Services	---	---	---
					State and Local Highway Facilities			
---	12	---	12	---	Urban System Highway	---	---	---
---	69	---	69	---	Federal Aid Urban Systems-Primary	---	---	---
---	45	---	45	---	Consolidated Primary Highway	---	---	---
463,700	45	---	463,745	463,700	Trust Fund Authority--Revenues and Other Funds Available for New Projects	477,801	698,600	698,600
463,700	171	---	463,871	463,700	<i>Subtotal</i>	477,801	698,600	698,600
465,231	594	---	465,825	465,231	Subtotal Capital Construction	477,801	698,600	698,600
878,919	18,952	7,943	905,814	899,202	TOTAL APPROPRIATION	871,997	1,195,078	1,195,078

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10. PUBLIC SAFETY AND CRIMINAL JUSTICE

11. VEHICULAR SAFETY

OBJECTIVES

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

PROGRAM CLASSIFICATIONS

01. **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 86 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 the Division's 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 Plan (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

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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 to the Division of Motor Vehicles. The Administrative and Planning Implementation Units provide management support for the Division 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 for removing irresponsible motorists from the highways. The cost of administering the Security Responsibility Law is assessed against insurance companies writing automobile insurance in this State.

EVALUATION DATA

PROGRAM DATA	Actual FY 1998	Actual FY 1999	Revised FY 2000	Budget Estimate FY 2001
Motor Vehicle Services				
Registrations and Title Documents Issued	9,951,672	10,346,894	10,389,672	10,396,236
License Documents Issued (Non-CDL):	1,917,975	2,488,908	1,769,114	1,546,595
Paper Licenses	679,613	1,111,736	788,747	363,481
Photo Licenses	1,238,362	1,377,172	980,367	1,183,114
Driver Exam Permit Documents Issued (Non-CDL)	428,804	417,276	417,605	417,605
Total Registration Documents Issued	7,557,632	7,926,197	7,924,187	7,930,677
Certificates of Ownership Issued	2,394,040	2,420,697	2,465,485	2,465,559
Salvage Titles Issued	26,771	28,781	30,528	30,528
Salvage Vehicle Inspections	2,319	2,484	2,500	2,500
Percent of Vehicles with ReflectORIZED Plates	73.2%	75.0%	79.7%	84.3%
Regional Service Centers (4):				
Total Customers	1,275,342	1,261,062	1,262,040	1,262,407
Telephone Center:				
Total Inquiries Answered	3,575,639	3,298,532	3,750,000	4,050,000
Total Mailings Processed	13,737,933	14,904,754	14,850,000	13,655,000
Total Licensed Drivers	5,711,263	5,682,425	5,682,425	5,682,425
Total Registered Vehicles	6,057,035	6,393,435	6,398,867	6,402,524
Total State Handlings	4,299,963	3,179,651	2,741,454	2,585,176
Initial Inspections at Fixed Stations	3,581,922	2,624,128	1,977,814	1,821,552
Reinspections	672,425	486,368	693,066	690,934
School Bus Inspections	45,616	69,155	70,574	72,690
Mobile Inspection Teams (Roadside Inspections)				
Vehicles Stopped	46,719	43,081	39,480	39,480
Vehicles Rejected	28,381	23,565	23,477	23,477
Private Inspection Centers:				
Number of Inspections	1,758,602	1,348,324	1,398,958	1,433,813
Driver Testing:				
Vision Tests	322,647	333,999	346,691	359,865
Written Tests	801,837	742,301	770,508	799,787
Oral Tests	8,875	8,002	8,306	8,621
Road Tests	218,129	223,258	232,032	240,849
Commercial Driver License Program:				
License Documents Issued	124,216	139,869	102,389	108,910
Permit Documents Issued	45,712	48,270	49,402	49,402
Knowledge Tests	102,370	98,987	102,733	106,637
Road Tests	16,879	17,000	18,318	19,014
Court Suspensions	341,204	412,741	387,839	379,538
Administrative Suspensions	466,763	473,846	467,438	463,515
Point System Suspensions	13,690	13,637	13,568	13,500
Surcharge Suspensions	281,660	260,343	260,000	260,000
Total Restorations	263,293	269,450	272,000	272,000
Driver License Restorations	229,787	235,149	237,375	237,375
Registration Restoration	14,760	15,116	15,259	15,259
Combined Restorations	18,746	19,185	19,366	19,366

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	Actual FY 1998	Actual FY 1999	Revised FY 2000	Budget Estimate FY 2001
Businesses Licensed:				
Junkyards	66	64	64	64
Dealers	4,461	4,461	4,541	4,564
Commercial Driving Schools	196	200	199	200
Commercial Driving Instructors	808	901	936	936
Leasing Companies	128	123	126	126
Auto Body Repair Facilities	2,216	1,989	2,024	2,025
Private Inspection Centers	3,493	1,761	1,500	1,500
Security Responsibility				
Accident Reports Received	232,901	233,000	233,800	233,800
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	1,598	1,226	1,173	1,233
Federal	78	79	81	73
Total Positions	1,676	1,305	1,254	1,306
Filled Positions by Program Class				
Motor Vehicle Services	1,549	1,186	1,148	1,193
Security Responsibility	127	119	106	113
Total Positions	1,676	1,305	1,254	1,306

Notes:

Actual payroll counts are reported for fiscal years 1998 and 1999 as of December and revised fiscal year 2000 as of September. The Budget Estimate for fiscal year 2001 reflects the number of positions funded.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1999					Year Ending June 30, 2001			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2000 Adjusted Approp.	Requested	Recommended
<u>DIRECT STATE SERVICES</u>								
Distribution by Fund and Program								
114,394	10,313	3,192	127,899	125,234	01	121,659	111,585	111,585
9,697	2,774	1	12,472	11,909	18	10,497	10,715	10,715
124,091	13,087	3,193	140,371	137,143		132,156^(a)	122,300	122,300
Distribution by Fund and Object								
Personal Services:								
38,066	5,024 715 ^R	-706	43,099	43,074		43,976	43,660	43,660
38,066	5,739	-706	43,099	43,074		43,976	43,660	43,660
2,525	---	180	2,705	2,648		2,525	2,525	2,525
18,075	797	---	24,385	23,135		15,387	16,472	16,472
879	1,412 ^R	4,101	2,053	1,954		879	879	879
Special Purpose:								
750	---	---	750	750	01	750	750	750
3,052	---	800	3,852	3,830	01	3,852	3,852	3,852
---	1,830 ^R	-1,660	170	---	01	---	---	---
1,500	---	---	1,500	1,500	01	---	---	---
21,415	---	---	43,792	43,243	01	32,380	26,949	26,949
21,470 ^S	---	907	---	---		8,693 ^S	---	---
---	---	---	---	---	01	2,005	2,005	2,005

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Year Ending June 30, 1999					Year Ending June 30, 2001				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2000 Adjusted Approp.	Requested	Recommended	
<u>DIRECT STATE SERVICES</u>									
---	---	---	---	---					
14,209	---	200	14,409	14,389	01	650 ^S	---	---	---
---	---	---	---	---	01	15,009	15,009	15,009	15,009
---	---	---	---	---	01	2,900	3,600	3,600	3,600
---	---	---	---	---	01	---	2,349	2,349	2,349
---	---	---	---	---	01	1,000 ^S	2,100	2,100	2,100
---	2,768 ^R	-2,768	---	---	18	---	---	---	---
1,427	---	---	1,427	1,427	18	1,427	1,427	1,427	1,427
723	541	965	2,229	1,193		723	723	723	723
<u>CAPITAL CONSTRUCTION</u>									
Distribution by Fund and Program									
1,531	423	---	1,954	1,531	01	---	---	---	---
Total Capital Construction									
1,531	423	---	1,954	1,531		---	---	---	---
Distribution by Fund and Object									
---	53	---	53	---	01	---	---	---	---
1,531 ^S	---	200	1,731	1,531					
---	370	-200	170	---	01	---	---	---	---
125,622	13,510	3,193	142,325	138,674		132,156	122,300	122,300	122,300
OTHER RELATED APPROPRIATIONS									
All Other Funds									
---	4,668	---	---	---	01	---	---	---	---
---	24,871 ^R	-15,686	13,853	6,544	01	18,640	19,372	19,372	19,372
125,622	43,049	-12,493	156,178	145,218		18,640	19,372	19,372	19,372
GRAND TOTAL ALL FUNDS						150,796	141,672	141,672	141,672

Notes

(a) The fiscal year 2000 appropriation has been adjusted largely for the allocation of salary increments; the remaining salary program costs are budgeted in the Interdepartmental Salary Increases and Other Benefits Account.

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.

In addition to the amount appropriated hereinabove for Motor Vehicle Services, such additional sums as may be required are appropriated for implementing the Motor Vehicle Services Organizational Study, not to exceed \$5,000,000, subject to the approval of the Director of the Division of Budget and Accounting.

The unexpended balance as of June 30, 2000 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.

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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, 2000 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.

Receipts in excess of the amount anticipated for photo licensing, derived pursuant to section 2 of P.L. 1979, c.261 (C.39:3-10g), not to exceed \$800,000, are appropriated to administer the program, 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 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.

Upon implementation of the Enhanced Inspection and Maintenance Program, one half of the receipts derived from fines and penalties received from complaints or summonses issued by county or local law enforcement officers, pursuant to paragraph (7) of subsection d. and subsection e. of R.S. 39:8-9, are appropriated for payment to the county or municipality initiating the complaint or summons.

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, 2000 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), 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; 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.
 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.
- 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.
 10. **Federal Aid Interstate Highway Projects.** A federally aided system designed to provide limited access highways connecting the nation's principal metropolitan areas, industrial centers and to serve national defense.
 28. **Demonstration Program.** Funds specific projects outlined in the Federal Transportation Act which often have special rules governing how these funds can be expended.
 29. **Congestion Mitigation and Air Quality (CMAQ) Projects.** This funding category was established under the Intermodal Surface Transportation Efficiency Act (ISTEA) to support projects which improve air quality and/or relieve congestion without adding new highway capacity.
 36. **National Highway System.** The federal Intermodal Surface Transportation Efficiency Act (ISTEA) created a National Highway System consisting of the interstate highway system and other key highway links.
 37. **Surface Transportation Program.** This program consolidates funding previously made available under various smaller federal aid categories. Also funds 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.
 42. **Bridge Program.** Provides funds for the rehabilitation or replacement of bridges defined as structurally deficient and/or functionally obsolete on State or federally eligible municipal and county roads.
 65. **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.
 80. **Municipal Aid and Federal Aid Urban System (FAUS).** 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.
 81. **Transportation Systems Improvements.** Includes Transportation Systems Planning; Data Research; the Offices of the Assistant Commissioners for Capital Program Management, Operations, and External and Governmental Affairs; and Legal Services.

PROGRAM CLASSIFICATIONS

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 capital investment and public safety.

TRANSPORTATION

93. **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 Systems Planning-- Develops the comprehensive master plan and initiates the project development process considering environmental factors, community development, economic and social activities and availability of funding. Develops Department sponsored projects as well as joint ventures between State and local, federal and public agencies, NJ Transit and the private sector; maintains a working relationship with the State's metropolitan planning regions.

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. 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.

EVALUATION DATA

	Actual FY 1998	Actual FY 1999	Revised FY 2000	Budget Estimate FY 2001
PROGRAM DATA				
Maintenance and Operations				
Maintenance Operations				
Lane Miles, State Highway System	10,614	10,647	10,682	10,715
Snow and Ice Control Costs (\$ Millions)	\$7.80	\$9.60	\$12.70	\$12.70
Statewide Mowings by Contract	5	5	5	5
Force Account Acres Mowed	23,403	32,661	33,000	25,000
Litter Pick Up and Removal:				
Litter Pick Up Costs (\$ Millions)	\$1.99	\$1.72	\$2.25	\$2.30
Trash Removal by Contract (\$ Millions)	\$.95	\$.80	\$1.20	\$1.20
Total Resurfacing:				
Lane Miles Resurfaced by Force Account	102	59	45	45
Lane Miles Resurfaced by Contract Maintenance	405	188	200	300
Lane Miles Resurfaced by Contract Construction	51	47	235	235
Electrical Operations				
Traffic Signals Maintained	2,683	2,724	2,770	2,850
Traffic Signals Installed by State Forces	216	183	180	170
Signals Relamped	2,683	2,016	2,770	2,061
Traffic Signal Inspections	10,732	5,448	5,540	5,620
Emergency Call Responses	11,392	9,384	10,000	10,000
After Hour Call Responses	3,973	3,120	3,300	3,400
Fleet Size				
Autos	333	322	322	322
Trucks	1,672	1,637	1,637	1,637
Road Equipment	5,322	5,357	5,357	5,357
Transportation Trust Fund - State Highway Funds				
Design				
Design projects to be Advertised	45	34	40	60
In-House Design Projects Completed	28	17	19	20
Railroad Grade Crossing Inspections	1,700	1,700	1,700	1,700
State Owned Bridge Safety Inspections In-House	339	300	300	300
State Owned Bridge Safety Inspections by Consultants	778	900	900	900
Administer County Bridge Safety Inspections	1,066	1,300	1,100	1,250
Right-of-Way				
Acquisition cost (\$ Millions)	\$77	\$101	\$80	\$70
Construction				
Cost to construct projects (\$ Millions)	\$420	\$352	\$593	\$361
Construction contracts awarded	135	82	99	99
Roadway Projects under construction	141	85	85	85
Bridges under construction	161	50	40	40
Lane Miles Under Construction	513	366	308	308
Interstate	279	160	167	167
Primary	93	97	56	56
State	141	109	85	85

TRANSPORTATION

	Actual FY 1998	Actual FY 1999	Revised FY 2000	Budget Estimate FY 2001
Additional Lane Miles Open To Public	33	31	32	32
Interstate	26	22	16	16
Primary	---	8	8	8
State	7	1	8	8
Planning				
Roadway accident analyses	117	268	272	280

PERSONNEL DATA

Position Data

Filled Positions by Funding Source				
State Supported	2,521	2,395	2,343	2,537
Federal	1,088	1,055	1,014	1,074
Total Positions	3,609	3,450	3,357	3,611
Filled Positions by Program Class				
Maintenance and Operations	1,635	1,563	1,533	1,650
Physical Plant and Support Services	151	138	135	148
Transportation Systems Improvements	1,823	1,749	1,689	1,813
Total Positions	3,609	3,450	3,357	3,611

Notes:

Actual fiscal years 1998 and 1999 and Revised fiscal year 2000 position data reflect actual payroll counts. The Budget Estimate for fiscal year 2001 reflects the number of positions funded.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1999					Year Ending June 30, 2001				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2000 Adjusted Approp.	Requested	Recom- mended	
<u>DIRECT STATE SERVICES</u>									
Distribution by Fund and Program									
54,096	1,905	4,823	60,824	60,030	Maintenance and Operations	06	68,513	82,924	82,924
7,276	475	837	8,588	8,153	Physical Plant and Support Services	08	8,079	8,075	8,075
---	444	---	444	324	Transportation Systems Improvements	81	---	---	---
61,372	2,824	5,660	69,856	68,507	Total Direct State Services		76,592^(a)	90,999	90,999
Distribution by Fund and Object									
Personal Services:									
28,990	1				Salaries and Wages		51,126	50,757	50,757
7,360 ^S	994 ^R	5,201	42,546	42,123	Total Personal Services		51,126	50,757	50,757
36,350	995	5,201	42,546	42,123	Materials and Supplies		11,381	11,381	11,381
10,831	818	-270	11,379	10,980	Services Other Than Personal		2,929	2,705	2,705
3,035	80	-207	2,908	2,770	Maintenance and Fixed Charges		10,903	10,653	10,653
10,903	499	696	12,098	11,823	Special Purpose:				
253	3	124	380	377	Disposal of Dead Deer	06	253	503	503
---	---	---	---	---	Gateway Enhanced Maintenance Program	06	---	15,000	15,000
---	3	---	3	---	Delaware & Raritan Canal Transportation Safety Study Commission	81	---	---	---
---	405 ^R	---	405	314	Rental Receipts, Tenant Relocation Program	81	---	---	---
---	21	116	137	120	Additions, Improvements and Equipment		---	---	---

TRANSPORTATION

Year Ending June 30, 1999					Year Ending June 30, 2001			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2000 Adjusted Approp.	Requested	Recommended
CAPITAL CONSTRUCTION								
Distribution by Fund and Program								
---	12	---	12	---	20	---	---	---
---	69	---	69	---	21	---	---	---
---	45	---	45	---	25	---	---	---
463,700	45	---	463,745	463,700	60	477,801	698,600	698,600
463,700	171	---	463,871	463,700	477,801		698,600	698,600
Distribution by Fund and Object								
---	12	---	12	---	20	---	---	---
---	69	---	69	---	21	---	---	---
---	45	---	45	---	25	---	---	---
463,700	---	---	463,700	463,700	60	477,801	698,600	698,600
---	45	---	45	---	60	---	---	---
525,072	2,995	5,660	533,727	532,207	554,393		789,599	789,599
OTHER RELATED APPROPRIATIONS								
Federal Funds								
27,500	5,850	3,354	36,704	18,596	02	32,500	32,500	32,500
2,000	---	---	2,000	---	65	2,000	2,000	2,000
500	5	52	557	293	81	500	500	500
30,000	5,855	3,406	39,261	18,889	35,000		35,000	35,000
All Other Funds								
---	2,930	---	6,746	3,660	61	---	---	---
---	3,816 ^R	---	---	---	81	304	405	405
---	6,746	---	6,746	3,660	304		405	405
Special Transportation Trust Fund								
132,250	6,547	1,579	140,376	135,693	63	164,900	150,000	150,000
675,000	206,265	-23	881,242	498,064	69	686,000	686,000	686,000
279,750	43,611	-1,556	321,939	305,917	71	375,100	290,000	290,000
1,087,000	256,557	---	1,343,557	939,674	1,226,000		1,126,000	1,126,000
1,642,072	272,153	9,066	1,923,291	1,494,430	1,815,697		1,951,004	1,951,004

Notes

(a) The fiscal year 2000 appropriation has been adjusted largely for the allocation of salary increments; the remaining salary program costs are budgeted in the Interdepartmental Salary Increases and Other Benefits Account.

(b) In addition to the amount recommended for Transportation Trust Fund - State Highway Funds, a total of \$170.0 million will be programmed from the 1999 Statewide Highway and Local Bridge Bond Fund.

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 lines entitled "Trust Fund Authority" in the Public Transportation (62) statewide program in the Direct State Services section of the budget.

Language Recommendations -- Direct State Services - General Fund

Notwithstanding the provisions of P.L. 1985, c.533 (C.13:1E-99.1 et.seq.) or any other law to the contrary, of the amount hereinabove for Maintenance and Operations, \$1,000,000 is appropriated from the Clean Communities Fund to offset the cost of the Department's litter pickup program.

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, 2000 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, 2000 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 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 2001 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.

Notwithstanding the provisions of subsection d. of section 21 of P.L. 1984, c.73 (C27:1B-21), in order to provide the department with flexibility in administering the appropriations identified, the Commissioner of Transportation may transfer funds, subject to the approval of the Director of the Division of Budget and Accounting, from projects included in the approved program to the Hudson-Bergen Light Rail Transit system project in an amount sufficient to satisfy the New Jersey Transportation Trust Fund Authority's obligation to pay debt service on the grant anticipation notes issued or to be issued by the New Jersey Transit Corporation but only to the extent that monies are not otherwise available for the payment of debt service from non-State funds received for the Hudson-Bergen Light Rail Transit System.

Notwithstanding any other provision of law, the Department of Transportation may transfer Transportation Trust Fund monies to federal projects contracted in federal fiscal years 1999, 2000, and 2001 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.

The unexpended balance as of June 30, 2000 in this Department is appropriated.

Pursuant to the provisions of P.L. 1984, c. 73(C. 27:1B-1 et al.) there is appropriated the sum of \$830,000,000 from the revenues and other funds of the New Jersey Transportation Trust Fund Authority, for transportation capital purposes as follows:

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

The unexpended balances as of June 30, 2000 of appropriations from the New Jersey Transportation Trust Fund Authority are appropriated.

TRANSPORTATION

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 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

	Actual FY 1998	Actual FY 1999	Revised FY 2000	Budget Estimate FY 2001
PROGRAM DATA				
Railroad and Bus Operations				
Bus Operations (including subsidized carriers)				
Average Daily Ridership	251,400	255,500	256,500	259,100
Total Cost per Trip per rider	\$2.60	\$2.69	\$2.68	\$2.88
Total Revenue per Trip per rider	\$1.58	\$1.54	\$1.55	\$1.54
Total Cost per Mile	\$5.47	\$5.66	\$5.47	\$5.88
Total Revenue per Mile	\$3.33	\$3.24	\$3.16	\$3.15
Revenue/Cost Ratio	55.2%	55.1%	50.5%	46.3%
Equipment				
Buses Operated by NJ Transit	1,960	2,016	2,081	2,081
Buses Leased to Private Carriers	1,115	1,115	1,076	1,076
Rail Operations				
Average Daily Ridership	90,750	96,350	99,000	100,500
Total Cost per Trip per rider	\$7.38	\$7.22	\$7.31	\$8.19
Total Revenue per Trip per rider	\$4.95	\$4.76	\$4.77	\$4.79
Total Cost per Mile	\$8.74	\$8.97	\$9.11	\$9.95
Total Revenue per Mile	\$5.86	\$5.91	\$5.94	\$5.82
Revenue/Cost Ratio	59.6%	58.2%	56.9%	50.6%
Equipment				
Rail Passenger Cars	713	714	714	714
Locomotives	102	102	102	102
NJ Transit System				
Average Daily Ridership	342,150	351,850	355,500	359,600
Total Cost per Trip per rider	\$3.84	\$3.91	\$3.95	\$4.34
Total Revenue per Trip per rider	\$2.46	\$2.41	\$2.43	\$2.43
Total Cost per Mile	\$6.53	\$6.71	\$6.62	\$7.18
Total Revenue per Mile	\$4.18	\$4.13	\$4.07	\$4.03
Revenue/Cost Ratio (includes Corporate overhead)	57.4%	54.9%	53.8%	48.5%

TRANSPORTATION

	Actual FY 1998	Actual FY 1999	Revised FY 2000	Budget Estimate FY 2001
PERSONNEL DATA				
Affirmative Action Data				
Male Minority	3,544	3,745	---	---
Male Minority %	39	40	---	---
Female Minority	1,300	1,394	---	---
Female Minority %	14	15	---	---
Total Minority	4,844	5,139	---	---
Total Minority %	53	55	---	---

Position Data

Operating Positions				
Bus Operations	4,499	4,539	4,641	4,735
Rail Operations	2,837	2,969	3,013	3,260
Corporate Operations	1,137	1,121	1,123	1,186
Capital Operations	659	657	624	624
Total Positions	9,132	9,286	9,401	9,805

Notes:

Affirmative Action data unavailable for Fiscal Years 2000 and 2001.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1999					Year Ending June 30, 2001				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2000 Adjusted Approp.	Requested	Recom- mended	
GRANTS-IN-AID									
Distribution by Fund and Program									
908,298	---	---	908,298	908,298	04	948,440	1,060,000	1,060,000	
908,298	---	---	908,298	908,298		948,440	1,060,000	1,060,000	
LESS:									
(483)	---	---	(483)	(483)		(248)	---	---	
(440,252)	---	---	(440,252)	(440,252)		(450,400)	(457,400)	(457,400)	
(273,313)	---	---	(273,313)	(273,313)		(346,555)	(354,503)	(354,503)	
(714,048)	---	---	(714,048)	(714,048)		(797,203)	(811,903)	(811,903)	
194,250	---	---	194,250	194,250		151,237	248,097	248,097	
Distribution by Fund and Object									
Personal Services:									
576,903	---	---	576,903	576,903		577,882	635,400	635,400	
576,903	---	---	576,903	576,903		577,882	635,400	635,400	
154,242	---	---	154,242	154,242		148,180	157,200	157,200	
40,961	---	---	40,961	40,961		67,528	75,800	75,800	
Special Purpose:									
1,484	---	---	1,484	1,484	04	1,627	2,000	2,000	
69,693	---	---	69,693	69,693	04	86,558	104,600	104,600	
8,793	---	---	8,793	8,793	04	13,791	26,400	26,400	
56,222	---	---	56,222	56,222	04	50,734	54,600	54,600	
---	---	---	---	---					
---	---	---	---	---	04	2,000 ^S	4,000	4,000	
---	---	---	---	---	04	140	---	---	
(714,048)	---	---	(714,048)	(714,048)		(797,203)	(811,903)	(811,903)	

TRANSPORTATION

Year Ending June 30, 1999					Year Ending June 30, 2001			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2000 Adjusted Approp.	Requested	Recommended
STATE AID								
Distribution by Fund and Program								
22,506	---	---	22,506	22,506	04	22,811	23,754	23,754
22,506	---	---	22,506	22,506		22,811	23,754	23,754
22,506	---	---	22,506	22,506		22,811	23,754	23,754
22,506	---	---	22,506	22,506		22,811	23,754	23,754
Distribution by Fund and Object								
State Aid:								
22,506	---	---	22,506	22,506				
Transportation Assistance for Senior Citizens and Disabled Residents (CRF)					04	22,811	23,754	23,754
216,756	---	---	216,756	216,756		174,048	271,851	271,851
OTHER RELATED APPROPRIATIONS								
All Other Funds								
---	5	---	5	---	04	---	---	---
---	5	---	5	---		---	---	---
Total All Other Funds								
Special Transportation Trust Fund								
288,000	96	---	288,096	288,096				
Trust Fund Authority--Revenues and Other Funds Available for New Projects					60	360,000	390,000	390,000
288,000	96	---	288,096	288,096		360,000	390,000	390,000
504,756	101	---	504,857	504,852		534,048	661,851	661,851

Notes

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

Funding for Hudson Waterfront Operations is consolidated in the Corporate Operations line-item.

The majority of federal funds are provided directly to NJ Transit and are shown here for informational purposes only.

Language Recommendations -- State Aid - Casino Revenue Fund

The unexpended balance as of June 30, 2000, in this account is appropriated.

Counties which provide para-transit services for sheltered workshop clients may seek reimbursement for such services pursuant to P.L.1987, c.455 (C.34:16-51 et seq.).

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

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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 the intermodal and marine transportation as they relate to ports and harbors; 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 1998	Actual FY 1999	Revised FY 2000	Budget Estimate FY 2001
PROGRAM DATA				
Access and Use Management				
Responses to aircraft incidents	34	56	40	40
Aviation facilities development projects	28	14	30	30
Administration and Support Services				
EEO & Affirmative Action Investigations	39	44	35	35
PERSONNEL DATA				
Affirmative Action Data				
Male Minority	786	655	680	682
Male Minority %	13.9	12.8	13.6	12.8
Female Minority	514	473	478	480
Female Minority %	9.1	9.2	9.5	9.0
Total Minority	1,300	1,128	1,158	1,162
Total Minority %	22.9	20.0	23.1	21.8
Position Data				
Filled Positions by Funding Source				
State Supported	350	337	351	366
Federal	37	37	47	49
Total Positions	387	374	398	415
Filled Positions by Program Class				
Access and Use Management	43	40	38	43
Management and Administrative Services	344	334	360	372
Total Positions	387	374	398	415

Notes:

Actual fiscal years 1998 and 1999 and Revised fiscal year 2000 position data reflect actual payroll counts. The Budget Estimate for fiscal year 2001 reflects the number of positions funded.

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APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1999					Year Ending June 30, 2001			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2000 Adjusted Approp.	Requested	Recommended
<u>DIRECT STATE SERVICES</u>								
Distribution by Fund and Program								
1,344	193	134	1,671	1,519	05	1,446	1,446	1,446
10,125	1,001	-1,118	10,008	9,917	99	9,597	9,882	9,882
11,469	1,194	-984	11,679	11,436		11,043^(a)	11,328	11,328
Distribution by Fund and Object								
Personal Services:								
3,231	1,000	436	4,667	4,667		4,096	4,067	4,067
Salaries and Wages								
3,231	1,000	436	4,667	4,667		4,096	4,067	4,067
424	---	-13	411	360		424	424	424
4,450	---	13	4,463	4,457		4,559	4,873	4,873
188	---	39	227	178		188	188	188
Special Purpose:								
---	193 ^R	-193	---	---	05	---	---	---
965	---	---	965	965	05	965	965	965
461	---	---	461	459		---	---	---
1,400	---	-1,400	---	---	99	461	461	461
350	---	---	350	350	99	---	---	---
---	1	134	135	---	99	350	350	350
Additions, Improvements and Equipment								
						---	---	---
<u>GRANTS-IN-AID</u>								
Distribution by Fund and Program								
---	1,253	74	1,327	129	05	357	---	---
Access and Use Management								
---	1,253	74	1,327	129		357	---	---
Total Grants-in-Aid								
Distribution by Fund and Object								
Grants:								
---	---	---	---	---	05	357	---	---
Railroad Museum Master Plan, Phillipsburg								
---	1,253	74	1,327	129	05	---	---	---
Airport Safety Fund								
11,469	2,447	-910	13,006	11,565		11,400	11,328	11,328
Grand Total State Appropriation								
<u>OTHER RELATED APPROPRIATIONS</u>								
Federal Funds								
24,000	6,721	-1,020	29,701	8,558	05	19,000	19,000	19,000
Access and Use Management								
24,000	6,721	-1,020	29,701	8,558		19,000	19,000	19,000
Total Federal Funds								
All Other Funds								
---	654	---	654	---	05	742	798	798
Access and Use Management								
---	11,393	---	---	---	99	---	---	---
Administration and Support Services								
---	3,392 ^R	45	14,830	12,530		---	---	---
---	15,439	45	15,484	12,530		742	798	798
35,469	24,607	-1,885	58,191	32,653		31,142	31,126	31,126
GRAND TOTAL ALL FUNDS								

Notes

- (a) The fiscal year 2000 appropriation has been adjusted largely for the allocation of salary increments; the remaining salary program costs are budgeted in the Interdepartmental Salary Increases and Other Benefits Account.
- (b) The Office of Maritime Resources was transferred from the Commerce and Economic Development Commission in fiscal 2000. Fiscal 1999 data was shifted to DOT for comparison purposes.

Language Recommendations -- Direct State Services - General Fund

The unexpended balance as of June 30, 2000 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, 2000 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, 2000 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