

TRANSPORTATION

DEPARTMENT OF TRANSPORTATION

Summary of Appropriations by Program (thousands of dollars)

Year Ending June 30, 1990					Year Ending June 30, 1992			
Orig. & (S) Supple- mental	Reapp. & (R) Recpts.	Transfers & (E) Emer- gencies	Total Available	Expended		1991 Adjusted Approp.	Requested	Recom- mended
					State Highway Facilities			
89,811	11,215	462	101,488	93,439		89,724	95,267	91,990
6,602	2,538	-742	9,882	8,693		9,818	9,779	9,779
58,983	2,965	1,622	63,570	36,253		30,490	12,266	12,266
<u>155,396</u>	<u>16,718</u>	<u>2,826</u>	<u>174,940</u>	<u>138,385</u>		<u>130,032</u>	<u>117,312</u>	<u>114,035</u>
					Subtotal			
					Planning and General Management Support			
2,325	2,234	-2,818	1,741	1,685		2,446	1,844	1,844
15,092	623	-24	15,691	15,149				
<u>17,417</u>	<u>2,857</u>	<u>-2,842</u>	<u>17,432</u>	<u>16,834</u>		<u>16,634</u>	<u>17,171</u>	<u>17,171</u>
					Subtotal			
					Total Appropriation			
<u>172,813</u>	<u>19,575</u>	<u>-16</u>	<u>192,372</u>	<u>155,219</u>		<u>149,112</u>	<u>136,327</u>	<u>133,050</u>

TRANSPORTATION

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.

60. TRANSPORTATION PROGRAMS

61. STATE HIGHWAY FACILITIES

65. **Rail Freight Lines.** Through acquisition and/or rehabilitation of rail freight lines, this State funded program is designed to prevent the deterioration and abandonment of rail freight service essential to New Jersey's economy.

71. **Transportation Systems Improvements.** Includes Systems Planning, Research and Demonstration, Construction Engineering, the Office of the Assistant Commissioner for Policy and Planning, the Division of Transportation Policy, and the Office of Programming and Monitoring.

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

Research and Demonstration—Performs applied research on geometric design of highways, intermodal operations,

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

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

EVALUATION DATA

PROGRAM DATA	Actual FY 1989	Actual FY 1990	Revised FY 1991	Budget Estimate FY 1992
Maintenance and Operations				
Lane Miles, State Highway System	10,369	10,451	10,369	10,369
Snow and Ice Control Costs	\$5.6M	\$6.9M	\$5.5M	\$5.5M
Total Highway Permits Processed	4,148 ^(a)	3,694	3,650	3,500
Access Permits Processed	1,129 ^(a)	799	750	700
Statewide Mowings by Contract				
(Number of Mowings)	4 ^(a)	3	2	3
Force Account Acres Mowed	29,744 ^(a)	32,486	26,100	26,100
Highway Marking:				
Traffic Striping by Contract (\$)	\$3M ^(a)	\$7M	\$7M	\$7M
Force Account Striping (Miles)	8,359 ^(a)	4,796	3,200	4,000
Litter Pick Up and Removal:				
Litter Pick Up Costs (\$)	\$4.7M ^(a)	\$4.8M	\$4.8M	\$4.8M
Trash Removal by Contract (\$)	\$1.2M ^(a)	\$1.7M	\$2.5M	\$3.0M
Bridge Painting Completed (Tons)	7,826 ^(a)	4,690	20,384	20,000
Dams Inspected #	7 ^(a)	3	10	19
Total Resurfacing:				
Lanes Miles Resurfaced by Force Account	93	85	82	90
Lane Miles Resurfaced by Contract	19	34	46	50
Drawbridges Operated - Full Time #	24	24	24	24
Drawbridges Operated on Notice #	2	2	2	2
Drawbridges Operated on Partial Basis #	5 ^(a)	5	5	5
Electrical Operation:				
Traffic Signals Maintained #	2,291	2,318	2,360	2,400
Traffic Signals Installed # Work Orders				
by State Forces	385 ^(a)	436	275	270
Signals Relamped #	1,256 ^(a)	1,747	1,392	1,200
Traffic Signal Inspections #	13,740 ^(a)	13,908	14,160	14,400
Highway Lighting Units Maintained #	29,805	30,283	30,500	30,800

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60. TRANSPORTATION PROGRAMS 61. STATE HIGHWAY FACILITIES

	Actual FY 1989	Actual FY 1990	Revised FY 1991	Budget Estimate FY 1992
Drawbridge Inspections #	372 ^(a)	372	372	372
Emergency Call Response #	12,508 ^(a)	12,327	12,600	13,000
After Hour Call Response #	4,329 ^(a)	4,401	4,500	4,600
Fuel Used by NJDOT (Gals.)				
Diesel	1,022,560 ^(a)	933,700	857,500	857,500
Gasoline	1,738,776 ^(a)	2,214,903	2,110,000	2,110,000
Fleet Size				
Autos	751	763	698	698
Trucks	1,508	1,537	1,534	1,534
Road Equip.	4,300	4,300	4,517	4,602
Physical Plant and Support Services				
Multiple Use Facilities	4	4	4	4
Office Facilities	56	56	51	53
Technical Services Facilities	3	3	3	3
Garages	9	9	9	9
Shop Facilities	14	14	15	15
Major Maintenance Buildings	41	44	42	43
Storage Buildings	414	433	415	419
Bridges	37	37	37	37
Rest Areas	23	23	24	24
Transportation Systems Improvements				
Construction and Design				
Design projects completed	41	54	51	57
Cost to Construct Projects (Millions)	\$462M ^(a)	\$378M	\$484M	\$632M
Access Permits Reviewed	N/A ^(a)	710	680	650
Surveys Performed	N/A ^(a)	708	525	500
Construction plans reviewed	48	62	70	70
Bridge safety inspections	2,778	2,438	3,900	2,700
Railroad bridge safety inspections	131	189	170	160
Traffic Signal Designs	24 ^(a)	25	26	28
Traffic Signal Revisions	219 ^(a)	195	175	100
Construction contracts awarded	69	90	103	105
Projects under construction	279	246	250	287
Bridges under construction	262	292	300	345
Lane Miles Under Construction	1,140	1,206	1,200	1,275
Interstate	560	663	700	700
Primary	159	179	200	230
State	421	364	300	345
Additional Lane Miles Open To Public	33	122	73	86
Interstate	0.5	43	60	28
Primary	0.5	4	4	9
State	32	75	9	49
Lane Miles Reconstructed	179	406	260	197
Interstate	72	287	100	63
Primary	20	77	89	8
State	87	42	71	126
Right-of-Way				
Parcels acquired	1,577	1,117	1,100	1,100
Acquisition cost (thousands)	\$93,959	\$77,288	\$80,000	\$80,000
Relocation assistance rendered	133	175	150	150
Title searches/reports of title	2,168	1,989	2,000	2,000
Fair Market Value Appraisals	1,103 ^(a)	829	800	800

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60. TRANSPORTATION PROGRAMS 61. STATE HIGHWAY FACILITIES

Year Ending June 30, 1990					Year Ending June 30, 1992				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	1991 Adjusted Approp.	Requested	Recommended	
21	418	—	439	311					
—	1	—	1	—	71	21	52	52	
—	1	—	1	—	71	—	—	—	
—	250	—	250	80	71	—	—	—	
104	210	—	314	192	71	104	104	104	
—	39	—	39	—	71	—	—	—	
—	30	—	30	5	71	—	—	—	
—	1	—	1	1	71	—	—	—	
158	43	-23	178	150	71	158	158	158	
—	8	—	8	8	71	—	—	—	
—	1	—	1	1	71	—	—	—	
—	4	—	4	—	71	—	—	—	
—	450	—	—	—	71	—	—	—	
—	615 ^R	-775	290	—	71	—	—	—	
—	12	—	12	—	71	—	—	—	
—	1	3	4	3	71	—	—	—	
359	8,295	-4,067	4,587	1,079		359	373	373	
8,273	2,997	788	12,058	8,617		7,964	6,607	6,607	

OTHER RELATED APPROPRIATIONS

331,000	4,577	—	335,577	332,049	Total Capital Construction ^(c)	331,000	331,000	331,000
486,396	21,295	2,826	510,517	470,434	Total General Fund	461,032	448,312	445,035
					Federal Funds			
—	747	—	—	—				
—	8,566 ^R	-147	9,166	8,838	Transportation Systems Improvements-Planning	02	17,000	17,000
—	54	—	—	—				
—	89 ^R	-4	139	85	Research and Demonstration	03	3,000	3,000
—	3	—	3	—	Maintenance and Operations	06	—	—
—	3,038	—	—	—				
—	16,577 ^R	3,778	23,393	10,414	Interstate Highway	10	—	—
—	5,721	—	—	—				
—	4,372 ^R	-3,777	6,316	—	Resurfacing	12	—	—
—	896	—	—	—				
—	3,144 ^R	6,018	10,058	8,954	Urban System Highway	20	—	—
—	236	—	—	—				
—	5,733 ^R	-5,798	171	37	Consolidated Primary Highway	25	—	—
—	4 ^R	—	4	4	Corridor Demonstration Projects	27	—	—
—	132 ^R	—	132	132	Demonstration Projects	28	—	—
—	462	—	—	—				
—	28 ^R	—	490	218	Rural Highway	30	—	—

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60. TRANSPORTATION PROGRAMS 61. STATE HIGHWAY FACILITIES

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

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 1989	Actual FY 1990	Revised FY 1991	Budget Estimate FY 1992
PROGRAM DATA				
Bus Operations (including subsidized carriers)				
Average Daily Ridership	217,300	208,200	195,500	193,200
Total Cost per Trip per rider	\$2.15	\$2.29	\$2.55	\$2.82
Total Revenue per Trip per rider	\$1.37	\$1.48	\$1.67	\$1.62
Total Cost per Mile	\$3.69	\$3.87	\$3.96	\$4.34
Total Revenue per Mile	\$2.34	\$2.51	\$2.60	\$2.48
Revenue/Cost Ratio	63.5%	64.8%	65.5%	57.2%
Equipment				
Buses Operated by NJ TRANSIT	2,327	2,002	2,013	2,013
Buses Leased to Private Carriers	937	1,003	1,065	1,065
Rail Operations				
Average Daily Ridership	84,100	83,100	79,900	80,000
Total Cost per Trip per rider	\$5.77	\$6.39	\$6.92	\$7.53
Total Revenue per Trip per rider	\$3.53	\$3.88	\$4.21	\$4.16
Total Cost per Mile	\$40.88	\$42.81	\$43.87	\$47.72
Total Revenue per Mile	\$24.98	\$26.03	\$26.68	\$26.34
Revenue/Cost Ratio	61.1%	60.8%	60.8%	55.2%
Equipment				
Rail Passenger Cars	717	692	742	742
Locomotives	109	104	119	119
NJ Transit System				
Average Daily Ridership	301,400	291,300	275,400	273,200
Total Cost per Trip per rider	\$3.30	\$3.62	\$3.98	\$4.38
Total Revenue per Trip per rider	\$2.01	\$2.16	\$2.40	\$2.34
Total Cost per Mile	\$7.08	\$7.66	\$7.81	\$8.51
Total Revenue per Mile	\$4.30	\$4.57	\$4.71	\$4.54
Revenue/Cost Ratio (includes Corporate overhead)	60.7%	59.7%	60.4%	53.3%

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60. TRANSPORTATION PROGRAMS 62. PUBLIC TRANSPORTATION

	Actual FY 1989	Actual FY 1990	Revised FY 1991	Budget Estimate FY 1992
PERSONNEL DATA				
Affirmative Action Data				
Male Minorities	3,056	2,807	— (a)	—
Male Minority %	31.2	30.8	— (a)	—
Female Minorities	905	879	— (a)	—
Female Minority %	9.2	9.7	— (a)	—
Total Minorities	3,961	3,686	— (a)	—
Total Minority %	40.5	40.5	— (a)	—
Position Data				
Operating Positions				
Bus Operations	4,875	4,857	4,786	4,802
Rail Operations	3,221	3,234	3,174	3,221
Corporate Operations	451	445	426	426
Hudson Waterfront Operations	25	24	24	24
Capital Operations	659	638	638	638
Total Positions	9,231	9,198	9,048	9,111

Notes: (a) Data unavailable for Fiscal Years 1991 and 1992.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1990					Year Ending June 30, 1992			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1991 Adjusted Approp.	Requested	Recom- mended
OTHER RELATED APPROPRIATIONS								
218,500	—	—	218,500	218,500		218,500	218,500	218,500
—	374	—	374	—		—	—	—
—	353	—	353	—		—	—	—
218,500	727	—	219,227	218,500		218,500	218,500	218,500
16,725	—	—	16,725	16,725		18,060	18,621	18,621
16,725	—	—	16,725	16,725		18,060	18,621	18,621
235,225	727	—	235,952	235,225		236,560	237,121	237,121
Federal Funds								
—	230	—	230	—	04	—	—	—
—	230	—	230	—		—	—	—
All Other Funds								
—	137	—	137	—	04	—	—	—
—	—	2,500	2,500	2,500	60	—	—	—
—	22,843	89,002	111,845	91,126		100,000	223,000	223,000
—	22,980	91,502	114,482	93,626		100,000	223,000	223,000
235,225	23,937	91,502	350,664	328,851		336,560	460,121	460,121

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60. TRANSPORTATION PROGRAMS 62. PUBLIC TRANSPORTATION

- Notes: (a) State capital funds made available for mass transit projects prior to creation of the Transportation Trust Fund. See statewide program display for Public Transportation (78-62) in Capital Construction section of the budget for categorical funding descriptions.
- (b) Federal funds are provided directly to NJ Transit and are shown here for informational purposes only.
- (c) 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

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

PROGRAM CLASSIFICATIONS

20. **Federal Aid Urban System Highway Projects.** Provides funds for 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 is 75% of the eligible cost.
30. **Federal Aid Rural Highway Projects.** Provides funds for construction improvements to rural roads on the secondary system, to provide better farm-to-market roads, rural mail routes and school bus routes. Federal aid for these projects is 75% of the eligible cost.

40. **Federal Aid Bridge and Highway Safety Projects.** Provides funds for the elimination of hazards at rail highway crossings and the reduction or elimination of hazards at high hazard locations throughout the State. Additionally, a program for the rehabilitation or replacement of functionally obsolescent, structurally deficient or physically deteriorated bridges on the local system is funded from this element. Federal share for the bridge replacement program is 80%, while the safety program share is 90%.
80. **County and Municipal Aid.** Provides funds for the laws which finance aid to county and municipal governments for the maintenance of highways, streets, bridges and highway lighting.
87. **State Aid Road System Projects.** Provides funds to assist local governments by contributing to the cost of constructing local roads and streets as part of a statewide secondary road network. Such aid is 50% for county roads and 75% for municipal streets.

EVALUATION DATA

	Actual FY 1989	Actual FY 1990	Revised FY 1991	Budget Estimate FY 1992
PROGRAM DATA				
Federal Aid Urban System Highway Projects				
Road mileage improved	7	3	5	5
Bridges improved	2	3	8	8
Federal Aid Rural Highway Projects				
Road mileage improved	6	3	3	3
Bridges improved	1	9	10	10
County and Municipal Aid				
County and municipal road mileage (estimated)	30,723	30,723	30,723	30,723
Lighting units reimbursed	12,793	12,793	—	—
Bridge Bond Act				
Projects completed	4	9	3	3
Federal Aid Urban Systems Substitution Program				
Road mileage improved	32	38	45	45
Bridges improved	2	0	2	2
Projects authorized	67	56	60	60
Transportation Trust Fund Municipal Aid				
Road mileage improved	98	102	120	140

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60. TRANSPORTATION PROGRAMS 63. LOCAL HIGHWAY FACILITIES

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1990					Year Ending June 30, 1992				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1991 Adjusted Approp.	Requested	Recom- mended	
OTHER RELATED APPROPRIATIONS									
850	4,653	—	5,503	1,247	<i>Total State Aid</i>				
850	4,653	—	5,503	1,247	<i>Total General Fund</i>				
Federal Funds									
—	2,368 212 ^R	—	2,580	7	Interstate Transfer Program Funds NJ/NY Metro Area	15	—	—	—
—	—	3	3	—	Urban System Highway	20	—	—	—
—	629 ^R	-224	405	405	Rural Highway	30	—	—	—
—	2,015 1,667 ^R	—	3,682	1,742	Bridge and Highway Construction	40	—	—	—
—	2 ^R	-1	1	1	Traffic Signal Demonstration	50	—	—	—
—	67	—	67	1	National Ridesharing Demonstration	83	—	—	—
—	64,858 17,448 ^R	1,843	84,149	40,212	Transportation Trust Fund ^(a)		25,550	21,000	21,000
—	89,266	1,621	90,887	42,368	<i>Total Federal Funds</i>				
All Other Funds									
—	1,672	-1,300	372	—	Urban System Highway	20	—	—	—
—	135	—	135	—	Rural Highway	30	—	—	—
—	173	—	173	—	Bridge and Highway Construction	40	—	—	—
—	280 109 ^R	—	389	92	Project Cost—Other Parties	61	—	—	—
—	4	—	4	—	State Aid Road System	87	—	—	—
—	66,436 896 ^R	80,496	147,828	66,309	Trust Fund Authority— Revenues and other funds available for new projects ^(b)		73,090	94,251	94,251
—	69,705	79,196	148,901	66,401	<i>Total All Other Funds</i>				
850	163,624	80,817	245,291	110,016	GRAND TOTAL				

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. PLANNING AND GENERAL MANAGEMENT SUPPORT

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

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60. TRANSPORTATION PROGRAMS

64. PLANNING AND GENERAL MANAGEMENT SUPPORT

quality of aeronautical facilities; promote flight safety; conduct noise abatement programs; and promote air transportation.

PROGRAM CLASSIFICATIONS

05. **Access and Use Management.** Responsible for coordinating with the various modal constituencies, administering the non-highway, non-transit capital programs, and administering the Department's regulatory programs. Safeguards the roadside through programs for the control of access to and openings on the State Highway and public transportation properties. Through the Bureau of Aviation, administers the airport development program under the New Jersey Airport Safety Act of 1983, the airport hazardous zoning programs, the aviation education program, airport licensing and inspection, and the airport retention program; and maintains liaison with the aviation community. The Bureau of Regulatory Affairs is responsible for administering the Department's regulatory functions with regard to private bus carriers, intrastate rail facilities, private fixed guideway, and the motor carrier inspection system. The Bureau of Freight Services administers the rail-freight capital assistance program, the hazardous materials transportation regulation and inspection program, and the rail systems plan; develops expertise in the intermodal and marine transportation as they relate to ports and harbors; and maintains liaison with motor carrier and rail freight communities. The Bureau of Mobility Management is responsible for the Department's ridesharing program, and the pedestrian and bicycle program; monitors programs and provides technical assistance for private waterborne and fixed guideway transportation systems; and develops, supports and monitors Transportation Management Associations. The Bureau of Park and Ride Development is responsible for developing park and ride facilities, administering contracts with private operators or local government, and advising independent authorities on the establishment of park and ride facilities.
99. **Management and Administrative Services.** The Commissioner, with the Deputy Commissioner, manages the activities of the department, coordinates communication with other agencies, the public, various levels of government and their elected officials; provides leadership, controls operations and executes plans for the construction, rehabilitation and

maintenance of the State's highways, roads and bridges; and plans for and authorizes safety grants to meet public aeronautical needs. The Office of the Inspector General provides top management with investigations and analyses of all departmental units to ensure compliance with all management controls including, accounting, fiscal, and administrative policies and procedures as well as providing investigative and security services to all departmental facilities statewide.

Under the Assistant Commissioner for Finance and Administration, administers the financial records and fiscal controls in accordance with department, State and federal regulations and sound financial management principles. Provides management with financial guidance and audit-oriented assistance pertaining to the establishment and control of department programs. Provides general, technical, and administrative support services for the efficient operation of the department. Objectives of fiscal management are met through the more specific operating objectives of the Division of Budgeting and the Division of Accounting and Auditing. The Division of Management Information Systems is responsible for the coordination of all activities related to management information systems including internal departmental activities and external liaison with OTIS. Other activities include the establishment of affirmative action goals for the Department, ensuring equal employment opportunity for all employees, conducting departmental level grievance and disciplinary action appeal hearings and ensuring that employee health and safety rights are protected in accordance with existing legislation, rules and regulations. The Office of Civil Rights which plans, directs, organizes and coordinates the civil rights effort as mandated by the Civil Rights Act of 1964, ensures that the employment practices of all contractors and subcontractors of the department comply with the federal and State equal employment opportunity laws. The Division of Human Resources ensures that all personnel services are properly rendered in accordance with department needs, Department of Personnel rules and regulations and union agreements. The Division of Procurement controls, administers and supervises the purchase and procurement of all commodities, services and contracts required by the department.

EVALUATION DATA

PROGRAM DATA

Access and Use Management

	Actual FY 1989	Actual FY 1990	Revised FY 1991	Budget Estimate FY 1992
Facilities inspections	917	827	850	850
Fixed operators inspected	36	42	45	45
Responses to aircraft incidents	40	43	50	50
Aviation facilities development projects	28	23	24	24
Promotion, coordination and liaison activities	401	397	400	400

TRANSPORTATION

60. TRANSPORTATION PROGRAMS 64. PLANNING AND GENERAL MANAGEMENT SUPPORT

	Actual FY 1989	Actual FY 1990	Revised FY 1991	Budget Estimate FY 1992
Planning and General Management Support				
Yearly Facility and Work Operation				
Safety Inspections	3,920 ^(a)	3,200	2,500	3,000
EEO & Affirmative Action Investigations	45 ^(a)	54	29	27
Grievance Hearings Completed	22 ^(a)	17	19	25
Discipline Hearings Completed	45 ^(a)	77	61	65
PERSONNEL DATA				
Affirmative Action Data				
Male Minority	820	809	802	802
Male Minority %	14.8	14.7	15.0	15.0
Female Minority	205	194	199	199
Female Minority %	3.7	3.5	3.7	3.7
Total Minority	1,025	1,003	1,001	1,001
Total Minority %	18.5	18.3	18.8	18.8
Position Data				
Budgeted Positions	519	531	502	473
Access and Use Management	41	41	68	68
Management and Administrative Services	478	490	434	405
Authorized Positions—Federal	27	39	39	43
Total Positions	546	570	541	516

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1990					Year Ending June 30, 1992				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		Prog. Class.	1991 Adjusted Approp.	Requested	Recom- mended
Distribution by Program									
2,325	2,234	-2,818	1,741	1,685	Access and Use Management	05	2,446	1,844	1,844
15,092	623	-24	15,691	15,149	Management and Administrative Services	99	16,634	17,171	17,171
<u>17,417</u>	<u>2,857</u>	<u>-2,842</u>	<u>17,432</u>	<u>16,834</u>	Total Appropriation		<u>19,080^(a)</u>	<u>19,015</u>	<u>19,015</u>
Distribution by Object									
Personal Services:									
12,235	—	457	12,692	12,609	Salaries and Wages		15,136	14,611	14,611
<u>12,235</u>	<u>—</u>	<u>457</u>	<u>12,692</u>	<u>12,609</u>	Total Personal Services		<u>15,136^(b)</u>	<u>14,611</u>	<u>14,611</u>
273	—	30	303	296	Materials and Supplies		240	287	287
<u>2,627</u>	<u>—</u>	<u>-6</u>	<u>2,621</u>	<u>2,529</u>	Services Other Than Personal		<u>2,449</u>	<u>2,844</u>	<u>2,844</u>
64	—	-5	59	43	Maintenance and Fixed Charges		63	81	81
Special Purpose:									
1,000	2,221	-2,916	305	300	Airport Safety Fund	05	300	300	300
892	—	—	892	892	Affirmative Action and Equal Employment Opportunity	99	892	892	892
—	498 ^R	-400	98	—	Control-Management and Administrative Services	99	—	—	—
<u>1,892</u>	<u>2,719</u>	<u>-3,316</u>	<u>1,295</u>	<u>1,192</u>	Total Special Purpose		<u>1,192</u>	<u>1,192</u>	<u>1,192</u>
326	138	-2	462	165	Additions, Improvements and Equipment		—	—	—

TRANSPORTATION

60. TRANSPORTATION PROGRAMS 64. PLANNING AND GENERAL MANAGEMENT SUPPORT

Year Ending June 30, 1990					Year Ending June 30, 1992			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	1991 Adjusted Approp.	Requested	Recommended
OTHER RELATED APPROPRIATIONS								
—	606	2,916	3,522	991	<i>Total Grants-in-Aid</i>	700	700	700
104,283	—	3,365	107,648	104,900	<i>Total Debt Service</i>	105,399	100,419	100,419
121,700	3,463	3,439	128,602	122,725	<i>Total General Fund</i>	125,179	120,134	120,134
Federal Funds								
—	45	—	—	—	Access and Use Management	05	9,000	9,000
—	2,052 ^R	-1,530	567	485	Management and Administrative Services	99	—	—
—	18	2	20	—	<i>Total Federal Funds</i>	9,000	9,000	9,000
—	2,115	-1,528	587	485				
All Other Funds								
—	436	160	596	45	Management and Administrative Services	99	—	—
—	436	160	596	45	<i>Total All Other Funds</i>	—	—	—
121,700	6,014	2,071	129,785	123,255	GRAND TOTAL	134,179	129,134	129,134

Notes: (a) The 1991 appropriation has been reduced by \$162,000 and the funds transferred to the Department of Personnel as a result of Executive Order 12, and the consolidation of the employee training function.

(b) The 1991 appropriation has been adjusted for the allocation of the salary program.

LANGUAGE PROVISIONS

It is recommended that the unexpended balance as of June 30, 1991 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, 1991, and the reimbursements in the Department's Stock Purchase Revolving Fund for the purchase of materials and supplies required for the operation of the department, be appropriated.

It is further recommended that receipts in excess of \$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 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.

172,813	19,575	-16	192,372	155,219	Total Appropriation, Department of Transportation	149,112	136,327	133,050
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