

DEPARTMENT OF TRANSPORTATION OVERVIEW

The Department of Transportation's 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. Within this program, the Department must balance the competing needs for facility renewal and new capacity, while 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 operations of all 46 privately-operated motor vehicle agencies, assures compliance with the Clean Air Act, and regulates access to the state highway and public transportation systems.

The Department's fiscal 1998 overall Budget recommendation totals \$730.5 million, composed of \$146.9 million in Direct State Services, \$181.1 million in Grants-in-Aid, \$380.3 million in Capital Construction and \$22.2 million in Casino Revenue Funds. This combined funding level represents an increase of \$26 million (3.7 percent) over the Department's fiscal 1997 appropriation.

Savings initiatives within Maintenance and Operations total \$5.3 million. This reduction will be entirely offset by shifting eligible heavy equipment repairs to the Transportation Trust Fund and by streamlining capital management costs. Thus, the funding recommendation in this area will allow the Department to continue at existing service levels.

The appropriation for Motor Vehicle Services (MVS) has been lowered by \$6.2 million to reflect savings from potential privatization and the use of alternative funding sources related to the implementation of the Enhanced Inspection and Maintenance Program.

The capital appropriation to the Transportation Trust Fund, which finances state and local highway projects as well as mass transit improvements, totals \$380.3 million, an increase of \$75.8 million over fiscal 1997. This appropriation level will sustain a \$700 million capital improvement program, enabling the Department to preserve the State's existing transportation infrastructure while promoting mobility and improving the State's air quality. When federal funds are added, the Department's fiscal 1998 capital program will total almost \$1.3 billion excluding federal funds for NJ Transit.

The NJ Transit Corporation, which has seen ridership grow by over 9 percent since 1994, will use increased passenger revenue to offset a major portion of their fiscal 1998 budget reductions. Overall, through a combination of revenue increases and a series of management efficiencies, NJ Transit will be able to absorb a \$38.2 million reduction to their State subsidy without a decrease in service or a fare hike.

This Budget also contains a \$1.1 million 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 \$22.2 million in fiscal 1998, is allocated to counties for local transportation services for the elderly and the disabled.

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SUMMARY OF APPROPRIATIONS BY PROGRAM (thousands of dollars)

Year Ending June 30, 1996					Year Ending June 30, 1998			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended		1997 Adjusted Approp.	Requested	Recommended
97,342	14,299	5,587	117,228	103,399	Vehicular Safety			
5,851	2,439	-1,140	7,150	7,150	Motor Vehicle Services	84,158	77,202	77,202
					Security Responsibility	9,527	9,527	9,527
<u>103,193</u>	<u>16,738</u>	<u>4,447</u>	<u>124,378</u>	<u>110,549</u>	<i>Subtotal</i>	<u>93,685</u>	<u>86,729</u>	<u>86,729</u>
					State Highway Facilities			
59,966	4,297	—	64,263	58,593	Maintenance and Operations	45,978	40,617	40,617
6,032	698	768	7,498	7,329	Physical Plant and Support Services	7,537	7,537	7,537
—	1,523	1	1,524	802	Transportation Systems Improvements	—	—	—
<u>65,998</u>	<u>6,518</u>	<u>769</u>	<u>73,285</u>	<u>66,724</u>	<i>Subtotal</i>	<u>53,515</u>	<u>48,154</u>	<u>48,154</u>
					Regulation and General Management			
1,769	10,001	-17	11,753	10,881	Access and Use Management	1,276	1,276	1,276
14,252	1	-1,587	12,666	12,653	Management and Administrative Services	10,888	10,724	10,724
<u>16,021</u>	<u>10,002</u>	<u>-1,604</u>	<u>24,419</u>	<u>23,534</u>	<i>Subtotal</i>	<u>12,164</u>	<u>12,000</u>	<u>12,000</u>
<u>185,212</u>	<u>33,258</u>	<u>3,612</u>	<u>222,082</u>	<u>200,807</u>	Total Appropriation	<u>159,364</u>	<u>146,883</u>	<u>146,883</u>

10. PUBLIC SAFETY AND CRIMINAL JUSTICE 11. VEHICULAR SAFETY

OBJECTIVES

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

PROGRAM CLASSIFICATIONS

01. **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 areas 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 processes applications in-house through the network which also links motor vehicle agencies with the comprehensive system.

Information and Systems Management manages division-wide systems planning and control, assessing and coordinating the data processing activities and the technological needs of 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 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 monitors the performance of private inspection centers.

Driver Testing is responsible for establishing standards for driver licenses, and administers written knowledge and behind-the-wheel driver tests. Commercial driving schools and their instructors as well as driver education 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.).

Motor Vehicle Agencies service the motoring public by processing applications, collecting fees and sales taxes, and issuing documentation for titles, new and renewal driver licenses and vehicle registrations at strategically located sites throughout the state. Other services offered include issuing license plates and handicap placards, processing name and address changes, conducting oral and written driver testing, license plate surrender and eye examination. Agencies also process boat titling and registration transactions.

Driver Education and Improvement schedules conferences to resolve proposed suspensions for persistent violators, point system and other administrative suspension actions. Under the Probationary Driver and Experienced Driver Programs, conducts program classes and determines remedial action.

Regulatory Affairs ensures compliance with the statutory/regulatory responsibilities of the Business License Compliance and Motor Carriers programs. Ensures proper investigative support to the law enforcement community and internal operational units. It also evaluates fatal accident data, initiating action when needed, evaluates 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

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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 permits, routes of travel and insurance verification for vehicles transporting loads greater than legal weight, length, height, or width.

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

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

	Actual FY 1995	Actual FY 1996	Revised FY 1997	Budget Estimate FY 1998
PROGRAM DATA				
Motor Vehicle Services				
Registrations and Title Documents Issued	9,833,901	9,618,423	9,552,949	9,543,021
License Documents Issued (Non-CDL):	2,171,405	1,769,114	1,329,730	1,588,695
Paper Licenses	1,415,037	788,747	660,403	862,766
Photo Licenses	756,368	980,367	669,327	725,929
Driver Exam Permit Documents Issued (Non-CDL)	406,329	377,871	372,573	367,356
Total Registration Documents Issued	7,485,332	7,339,930	7,331,131	7,324,839
Certificates of Ownership Issued	2,348,569	2,278,493	2,221,818	2,218,182
Salvage Titles Issued	43,507	32,424	31,404	32,032
Salvage Vehicle Inspections	4,226	2,498	2,508	2,558
Reflectorized Plates (Additional Vehicles)	850,000	685,223	685,000	685,000
Regional Service Centers:				
Total Customers	1,292,983	1,333,676	1,337,237	1,377,906
Telephone Center:				
Total Inquiries Answered	2,936,251	3,175,238	3,230,894	3,248,294
Total Mailings Processed	15,877,423	13,980,707	13,990,124	14,667,991
Total Licensed Drivers	5,617,630	5,590,499	5,590,500	5,590,500
Total Registered Vehicles	6,002,593	5,930,569	5,927,636	5,921,966
Total State Handlings	4,067,192	4,065,359	4,065,358	4,065,358
Initial Inspections at Fixed Stations	3,328,171	3,387,491	3,387,490	3,387,490
Reinspections	677,821	616,668	616,668	616,668
School Bus Inspections	61,200	61,200	61,200	61,200
Mobile Inspection Teams (Roadside Inspections)				
Vehicles Stopped	50,404	47,399	59,096	59,220
Vehicles Rejected	33,293	29,930	37,316	37,394
Private Inspection Centers:				
Number of Inspections	1,860,153	1,787,338	1,814,690	1,822,813
Driver Testing:				
Vision Tests	310,304	293,624	295,600	297,500
Written Tests	787,814	757,900	760,000	762,500
Oral Tests	7,545	7,724	7,950	8,075
Road Tests	222,286	212,048	215,000	216,500
Commercial Driver License Program:				
License Documents Issued	129,958	110,389	78,073	98,201
Permit Documents Issued	45,076	40,362	32,121	32,121
Knowledge Tests	51,482	105,523	108,000	110,000
Road Tests	18,134	18,281	18,450	18,700
Driver Testing Centers (Written & Vision)	18	15	15	15
Motor Vehicle Agencies	49	46	46	46
State Inspection Stations	35	35	35	35
Inspection Station Lanes	86	86	86	86
Driver Testing Centers (Written & Vision)	33	33	32	32

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	Actual FY 1995	Actual FY 1996	Revised FY 1997	Budget Estimate FY 1998
Regional Service Centers	4	4	4	4
Court Suspensions	386,676	407,712	424,014	439,952
Administrative Suspensions	455,175	388,642	468,619	469,156
Point System Suspensions	16,933	16,872	17,125	17,296
Surcharge Suspensions	251,377	200,737	240,000	240,000
Total Driver License Restorations	293,088	281,405	276,104	275,847
Businesses Licensed:				
Junkyards	82	72	72	72
Dealers	4,505	4,486	4,565	4,565
Commercial Driving Schools	186	200	213	228
Commercial Driving Instructors	750	818	842	872
Leasing Companies	139	135	135	135
Auto Body Repair Facilities	2,223	2,216	2,218	2,218
Private Inspection Centers	3,637	3,747	3,713	3,713
Security Responsibility				
Accident Reports Received	325,801	493,711	493,711	493,711
Uninsured Vehicles Involved in Accidents	12,459	26,168	26,168	26,168

PERSONNEL DATA

Position Data

Filled Positions by Funding Source

State Supported	2,086	1,636	1,592	1,640
Total Positions	2,086	1,636	1,592	1,640

Filled Positions by Program Class

Motor Vehicle Services	1,936	1,507	1,473	1,494
Security Responsibility	150	129	119	146
Total Positions	2,086	1,636	1,592	1,640

Notes: Actual fiscal years 1995 and 1996 and Revised fiscal year 1997 position data reflect actual payroll counts. The Budget Estimate for fiscal year 1998 reflects the number of positions funded.

APPROPRIATIONS DATA

(thousands of dollars)

Year Ending June 30, 1996					Year Ending June 30, 1998			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1997 Adjusted Approp.	Requested	Recom- mended
					Distribution by Program			
97,342	14,299	5,587	117,228	103,399	01	84,158	77,202	77,202
5,851	2,439	-1,140	7,150	7,150	18	9,527	9,527	9,527
103,193	16,738	4,447	124,378	110,549		93,685^(a)	86,729	86,729
					Distribution by Object			
					Personal Services:			
57,753	1,823 ^R	-236	59,340	59,337		55,849	49,241	49,241
57,753	1,823	-236	59,340	59,337		55,849	49,241	49,241
5,012	—	2,739	7,751	7,738		4,275	3,835	3,835
17,020	1,420							
251 ^S	5,728 ^R	343	24,762	21,798		13,418	13,405	13,405
1,449	—	-126	1,323	1,319		1,389	1,394	1,394
					Special Purpose:			
—	8 ^R	-8	—	—	01	—	—	—
—	2,445 ^R	-2,445	—	—	01	—	—	—
—	1,695 ^R	—	1,695	1,695		—	—	—
666 ^S	—	—	666	666	01	—	—	—
2,495	—	—	2,495	2,495	01	2,495	2,495	2,495
—	1,180 ^R	-1,180	—	—	01	—	—	—
7,232	—	7,526	14,758	14,758	01	14,108	14,209	14,209
10,880	—	—	10,880	59	01	—	—	—

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Year Ending June 30, 1996					Year Ending June 30, 1998				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	1997 Adjusted Approp.	Requested	Recommended	
—	2,439 ^R	-2,439	—	—					
21,273	7,767	1,454	30,494	19,673	18	1,428	1,427	1,427	
435	—	273	708	684					
					Security Responsibility – Agency Operations				
					Total Special Purpose	18,031	18,131	18,131	
					Additions, Improvements and Equipment	723	723	723	
OTHER RELATED APPROPRIATIONS									
—	36,506	—	36,506	949	Total Capital Construction	—	—	—	
103,193	53,244	4,447	160,884	111,498	Total General Fund	93,685	86,729	86,729	
Federal Funds									
4,000	—	—	—	—		4,000	—	—	
95 ^S	—	-1,315	2,780	63	Motor Vehicle Services	38 ^S	4,000	4,000	
4,095	—	-1,315	2,780	63	Total Federal Funds	4,038	4,000	4,000	
All Other Funds									
—	1,541	—	—	—		—	—	—	
—	19,655 ^R	-14,851	6,345	2,250	Motor Vehicle Services	13,640	13,640	13,640	
—	21,196	-14,851	6,345	2,250	Total All Other Funds	13,640	13,640	13,640	
107,288	74,440	-11,719	170,009	113,811	GRAND TOTAL	111,363	104,369	104,369	

Notes: (a) The fiscal 1997 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Employee Benefits and Salary Increases and Other Benefits accounts.

LANGUAGE RECOMMENDATIONS

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

The unexpended balance as of June 30, 1997 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.

The amount appropriated hereinabove for the Auto Body Licensing and Enforcement program is payable out of receipts from the Auto Body Licensing and Enforcement program pursuant to section 6 of P.L. 1983, c. 360 (C. 39:13–6). If receipts are less than anticipated, the appropriation shall be reduced proportionately.

Receipts in excess of the amount anticipated for photo licensing, derived pursuant to section 2 of P.L. 1979, c.261 (C.39:3–10g), are appropriated to administer the program, subject to the approval of the Director of the Division of Budget and Accounting.

The unexpended balance as of June 30, 1997 in the Decal Refund – Axle Tax program is appropriated for the payment of claims directed against the State, subject to the approval of the Director of the Division of Budget and Accounting.

Receipts in excess of the amount anticipated for the Commercial Driver License Program are appropriated to offset the costs of administering the program pursuant to the Commercial Motor Vehicle Safety Act, P.L. 1990, c.103 (C.39:3–10.9 et seq.), subject to the approval of the Director of the Division of Budget and Accounting.

The sum hereinabove for Agency Operations is available for maintaining services at Privately Operated motor vehicle agencies; provided however, that the expenditures thereof are subject to the approval of the Director of the Division of Budget and Accounting.

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 Department of Transportation–Division of Motor Vehicles in the performance of commercial truck safety and emission inspections, subject to the approval of the Director of the Division of Budget and Accounting.

Receipts derived pursuant to the New Jersey Medical Service Helicopter Response Act under section 1 of P.L. 1992 c. 87 (C.39:3–8.2) are appropriated to the Division of State Police and the Department of Health to defray the operating costs of the program as authorized under P.L. 1986, c. 106 (C. 26:2K–35 et seq.). The unexpended balance as of June 30, 1997 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.

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

The amount appropriated hereinabove for the Parking Offenses Adjudication Act program is payable from receipts derived from parking offense adjudication collected pursuant to P.L. 1985, c.14 (C. 39:4–139.2 et seq.). If receipts are less than anticipated, the appropriation shall be reduced proportionately.

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

The amount appropriated hereinabove for the Security Responsibility program classification as well as an amount not to exceed \$1,780,987 for 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.

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

Notwithstanding the provisions of the “Motor Vehicle Inspection Fund” established pursuant to Section j. of R.S. 39:8–2, balances in the fund are available for non–Clean Air purposes, subject to the approval of the Director of Budget and Accounting.

Receipts in excess of \$145,000 derived from motorbus petition and inspection fees are appropriated for the purpose of administering the Motorbus Regulation program, subject to the approval of the Director of the Division of Budget and Accounting.

The unexpended balance as of June 30, 1997 in the Litigation Service Fees – Delinquent Surcharge Program, are appropriated for the implementation and administration of this program, subject to the approval of the Director of the Division of Budget and Accounting.

Funds necessary to defray the cost of collection to implement the provisions of P.L. 1994, c.64 (C.17:29A–35 et seq.), as well as the cost of billing and collection of surcharges levied 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.

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 provide, 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 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 for greater 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 and other State Agencies, 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.

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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. The physical plant capital improvement program 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.** 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.
28. **Demonstration Program** Funds specific projects outlined by the Federal Transportation Act. Projects funded with federal highway demonstration funds often have special rules governing how the funds can be expended.
29. **Congestion Mitigation and Air Quality (CMAQ) Projects.** This federal aid 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. These funds were especially targeted for states with severe air quality problems.
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.
40. **Surface Transportation Program.** This program encompasses funding previously made available under various smaller federal aid categories as well as a broad, flexible component.
42. **Bridge Program.** This federal aid category provides funds for the rehabilitation or replacement of bridges defined as structurally deficient and/or functionally obsolete according to federal definitions.

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 Transportation Systems Planning; Data Research; the Offices of the Assistant Commissioners for Capital Program Management, Operations, and External and Governmental Affairs; and Legal Services.

Transportation Systems Planning— Develops the comprehensive master plan and initiates the project development process considering transportation priorities, environmental factors, community development, economic and social activities and availability of funding. 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.

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 and developing countermeasures which will eliminate or reduce the potential for accidents.

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 1995	Actual FY 1996	Revised FY 1997	Budget Estimate FY 1998
PROGRAM DATA				
Maintenance and Operations				
Maintenance Operations				
Lane Miles, State Highway System	10,571	10,580	10,589	10,608
Snow and Ice Control Costs (\$ Millions)	\$9.97	\$36.08	\$12.61	\$12.61
Total Highway Permits Processed	2,900	2,772	3,100	3,194
Access Permits Processed	235	189	217	229
Statewide Mowings by Contract	3	4	4	4
Force Account Acres Mowed	21,298	18,000	18,000	18,000
Highway Marking:				
Traffic Striping by Contract (\$ Millions)	\$6.75	\$5.12	\$5.30	\$6.80
Litter Pick Up and Removal:				
Litter Pick Up Costs (\$ Millions)	\$3.71	\$1.80	\$1.50	\$1.50
Trash Removal by Contract (\$ Millions)	\$1.52	\$1.22	\$1.30	\$1.35
Bridge Painting Completed (Tons)	8,113	8,311	9,100	9,100
Total Resurfacing:				
Lane Miles Resurfaced by Force Account	57	59	63	50
Lane Miles Resurfaced by Contract Maintenance	52	59	70	80
Lane Miles Resurfaced by Contract Construction	491	107	113	119
Drawbridges Operated – Full Time	23	23	22	20
Drawbridges Operated on 6 Month Notice	2	2	3	3
Drawbridges Operated on Partial Basis	5	5	5	6

TRANSPORTATION

	Actual FY 1995	Actual FY 1996	Revised FY 1997	Budget Estimate FY 1998
Electrical Operations				
Traffic Signals Maintained	2,500	2,530	2,560	2,590
Traffic Signals Installed by State Forces	232	268	250	250
Signals Relamped	2,650	2,198	2,800	770
Traffic Signal Inspections	10,032	10,120	10,240	10,360
Highway Lighting Units Maintained	33,061	33,700	34,000	34,200
Drawbridge Inspections	138	132	132	120
Emergency Call Responses	11,254	12,629	12,000	12,000
After Hour Call Responses	3,169	4,451	4,000	4,000
Fleet Operations				
Fuel Used by NJDOT (Gals.)				
Diesel	15,000,000	1,400,000	1,200,000	1,200,000
Gasoline	1,400,000	1,200,000	1,200,000	1,200,000
Fleet Size				
Autos	437	395	395	395
Trucks	1,587	1,610	1,610	1,691
Road Equipment	4,789	5,208	5,208	5,208
Physical Plant and Support Services				
Garages	9	10	10	11
Shop Facilities	15	14	14	14
Major Maintenance Buildings	47	48	51	55
Storage Buildings	427	429	424	425
Bridges	37	37	37	37
Rest Areas	24	24	24	24
Transportation Systems Improvements				
Design				
Design projects to be Advertised	51	66	64	62
Projects under Design In-House	41	32	34	45
Estimated Construction Value (\$ Millions)	\$182	\$140	\$108	\$130
Projects under Design Consultant	89	280	200	200
Estimated Construction Value (\$ Millions)	\$1,198	\$2,400	\$1,800	\$1,800
Developer Agreements Executed	21	21	25	25
Railroad Grade Crossing Inspections	1,846	1,365	1,800	1,800
State Owned Bridge Safety Inspections In-House	463	450	300	300
State Owned Bridge Safety Inspections by Consultants	516	700	800	800
Administer County Bridge Safety Inspections	1,238	1,160	1,200	1,200
Right-of-Way				
Parcels acquired	916	699	800	800
Acquisition cost (\$ Millions)	\$90	\$47	\$78	\$85
Construction				
Cost to construct projects (\$ Millions)	\$357	\$361	\$379	\$398
Construction plans reviewed	227	238	250	263
Construction contracts awarded	107	140	147	154
Projects under construction	266	255	268	281
Bridges under construction	279	300	315	331
Lane Miles Under Construction	1,091	1,190	1,250	1,313
Interstate	537	306	321	337
Primary	260	194	204	214
State	294	690	725	761
Additional Lane Miles Open To Public	63	8	9	9
Interstate	46	1	2	2
Primary	5	1	1	1
State	12	6	7	7
Lane Miles Reconstructed	544	319	335	352
Interstate	326	58	61	64
Primary	133	92	97	102
State	85	169	177	186

TRANSPORTATION

	Actual FY 1995	Actual FY 1996	Revised FY 1997	Budget Estimate FY 1998
Planning				
Roadway accident analyses	293	250	260	260
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	2,751	2,670	2,647	2,684
Federal	1,189	1,120	1,117	1,118
Total Positions	3,940	3,790	3,764	3,802
Filled Positions by Program Class				
Maintenance and Operations	1,541	1,510	1,485	1,531
Physical Plant and Support Services	157	160	159	160
Transportation Systems Improvements	2,242	2,120	2,120	2,111
Total Positions	3,940	3,790	3,764	3,802

Notes: Actual fiscal years 1995 and 1996 and Revised fiscal year 1997 position data reflect actual payroll counts. The Budget Estimate for fiscal year 1998 reflects the number of positions funded.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1996					Year Ending June 30, 1998				
Orig. & (S)Supple- mental	Reapp. & (R)Recepts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1997 Adjusted Approp.	Requested	Recom- mended	
Distribution by Program									
59,966	4,297	—	64,263	58,593	Maintenance and Operations	06	45,978	40,617	40,617
6,032	698	768	7,498	7,329	Physical Plant and Support Services	08	7,537	7,537	7,537
—	1,523	1	1,524	802	Transportation Systems Improvements	71	—	—	—
65,998	6,518	769	73,285	66,724	Total Appropriation		53,515^(a)	48,154	48,154
Distribution by Object									
Personal Services:									
36,789	1,075 ^R	3,059	41,215	40,971	Salaries and Wages		27,622	23,273	23,273
36,789	1,367	3,059	41,215	40,971	Total Personal Services		27,622	23,273	23,273
10,436	1,459	-323	11,572	11,483	Materials and Supplies		10,843	10,831	10,831
2,438	209	-83	2,564	2,429	Services Other Than Personal		2,894	2,894	2,894
16,013	1,341	-1,843	15,511	10,160	Maintenance and Fixed Charges		11,903	10,903	10,903
Special Purpose:									
253	31	1	285	225	Disposal of Dead Deer	06	253	253	253
—	1,131	-49	1,082	1,082	Casualty Losses	06	—	—	—
69	84	—	153	133	Microfilm Service Charges	08	—	—	—
—	62	—	62	—	Metropolitan Planning Studies	71	—	—	—
—	5	—	5	1	Delaware & Raritan Canal Transportation Safety Study Commission	71	—	—	—
—	51	—	51	—	Public Transportation and Aviation Planning	71	—	—	—
—	34	—	353	234	Rental Receipts, Tenant Relocation Program	71	—	—	—
—	319 ^R	—	353	234	Shore Fast Line—Cost Sharing	71	—	—	—
—	379	—	379	—	Total Special Purpose		253	253	253
322	2,096	-48	2,370	1,675	Additions, Improvements and Equipment		—	—	—
—	46	7	53	6			—	—	—

TRANSPORTATION

Year Ending June 30, 1996					Year Ending June 30, 1998				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1997 Adjusted Approp.	Requested	Recom- mended	
OTHER RELATED APPROPRIATIONS									
<u>196,600</u>	<u>1,560</u>	---	<u>198,160</u>	<u>196,600</u>	<i>Total Capital Construction</i>	<u>304,500</u>	<u>380,300</u>	<u>380,300</u>	
262,598	8,078	769	271,445	263,324	<i>Total General Fund</i>	358,015	428,454	428,454	
Federal Funds									
22,500									
50 ^S	1,669	1	24,220	12,287	Transportation Systems Improvements-Planning	02 17,100	17,100	17,100	
1,000	---	---	1,000	---	Rail Freight Lines	65 1,000	1,000	1,000	
500	130	---	630	384	Transportation Systems Improvements	71 ---	---	---	
<u>627,397</u>	<u>218,881</u>	<u>(21,414)</u>	<u>824,864</u>	<u>559,455</u>	Transportation Trust Fund (b)	<u>573,168</u>	<u>573,168</u>	<u>573,168</u>	
<u>651,447</u>	<u>220,680</u>	<u>(21,413)</u>	<u>850,714</u>	<u>572,126</u>	<i>Total Federal Funds</i>	<u>591,268</u>	<u>591,268</u>	<u>591,268</u>	
All Other Funds									
---	1,076								
---	235 ^R	---	1,311	1,309	Maintenance and Operations	06 489	642	642	
---	3,133	---	3,133	---	Non-Federal Highway Projects	---	---	---	
---	7,363								
---	927 ^R	---	8,290	7,440	Project Cost-Other Parties	---	---	---	
---	---	---	---	---	Transportation Systems Improvements	71 322	319	319	
310,100	57,414	(79)	367,435	342,642	Trust Fund Authority (c)	310,500	310,500	310,500	
<u>310,100</u>	<u>70,148</u>	<u>(79)</u>	<u>380,169</u>	<u>351,391</u>	<i>Total All Other Funds</i>	<u>311,311</u>	<u>311,461</u>	<u>311,461</u>	
<u>1,224,145</u>	<u>298,906</u>	<u>-20,723</u>	<u>1,502,328</u>	<u>1,186,841</u>	GRAND TOTAL	<u>1,260,594</u>	<u>1,331,183</u>	<u>1,331,183</u>	

- Notes: (a) The fiscal year 1997 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Employee Benefits and Salary Increases and Other Benefits accounts.
- (b) The categorical funding distribution of State, Federal and All Other Funds included in the Transportation Trust Fund may be found in the Revolving and Other Funds section of the budget.
- (c) The remainder of the department's capital program supported by the Transportation Trust Fund is reflected on the lines entitled "Trust Fund Authority" in the Public Transportation (62) and Local Highway Facilities (63) statewide programs in the Direct State Services section of the budget.

LANGUAGE RECOMMENDATIONS

The unexpended balances as of June 30, 1997 in excess of \$1,000,000 in the accounts hereinabove are appropriated.

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.

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

Receipts in excess of \$575,000 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.

TRANSPORTATION

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 1995	Actual FY 1996	Revised FY 1997	Budget Estimate FY 1998
PROGRAM DATA				
Railroad and Bus Operations				
Bus Operations (including subsidized carriers)				
Average Daily Ridership	233,700	236,300	241,000	244,400
Total Cost per Trip per rider	\$2.83	\$2.82	\$2.86	\$2.75
Total Revenue per Trip per rider	\$1.57	\$1.62	\$1.53	\$1.55
Total Cost per Mile	\$5.48	\$5.52	\$5.58	\$5.54
Total Revenue per Mile	\$3.05	\$3.17	\$2.99	\$3.12
Revenue/Cost Ratio	55.6%	57.5%	53.7%	56.4%
Equipment				
Buses Operated by NJ Transit	2,160	2,095	2,095	2,095
Buses Leased to Private Carriers	1,017	1,125	1,137	1,137
Rail Operations				
Average Daily Ridership	82,800	85,000	89,200	90,400
Total Cost per Trip per rider	\$9.07	\$9.77	\$9.07	\$8.76
Total Revenue per Trip per rider	\$4.70	\$4.86	\$4.60	\$4.67
Total Cost per Mile	\$9.90	\$11.13	\$10.07	\$10.12
Total Revenue per Mile	\$5.13	\$5.54	\$5.10	\$5.40
Revenue/Cost Ratio	51.8%	49.7%	50.7%	53.3%
Equipment				
Rail Passenger Cars	692	691	787	787
Locomotives	101	106	115	115
NJ Transit System				
Average Daily Ridership	316,500	321,300	330,200	334,800
Total Cost per Trip per rider	\$4.36	\$4.54	\$4.44	\$4.30
Total Revenue per Trip per rider	\$2.34	\$2.42	\$2.32	\$2.35
Total Cost per Mile	\$7.10	\$7.55	\$7.26	\$7.26
Total Revenue per Mile	\$3.81	\$4.03	\$3.79	\$3.98
Revenue/Cost Ratio (includes Corporate overhead)	53.7%	53.3%	52.1%	54.8%
PERSONNEL DATA				
Affirmative Action Data				
Male Minority	3,509	3,209	___(a)	___(a)
Male Minority %	37	35	___(a)	___(a)
Female Minority	1,265	1,020	___(a)	___(a)
Female Minority %	13	11	___(a)	___(a)
Total Minority	4,774	4,229	___(a)	___(a)
Total Minority %	50	46	___(a)	___(a)

TRANSPORTATION

	Actual FY 1995	Actual FY 1996	Revised FY 1997	Budget Estimate FY 1998
Position Data				
Operating Positions				
Bus Operations	4,504	4,578	4,574	4,559
Rail Operations	2,821	2,845	2,863	2,865
Corporate Operations	1,368	1,246	1,205	1,165
Capital Operations	816	668	841	838
Total Positions	9,509	9,337	9,483	9,427

Notes: (a) Data unavailable for Fiscal Years 1997 and 1998.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1996					Year Ending June 30, 1998				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1997 Adjusted Approp.	Requested	Recom- mended	
OTHER RELATED APPROPRIATIONS									
<u>234,200</u>	<u>-20,000</u>	---	<u>214,200</u>	<u>214,200</u>		<u>219,000</u>	<u>180,800</u>	<u>180,800</u>	
234,200	-20,000	---	214,200	214,200		219,000	180,800	180,800	
<u>19,865</u>	<u>15,140</u>	---	<u>35,005</u>	<u>30,181</u>					
19,865	15,140	---	35,005	30,181		<u>21,107</u>	<u>22,227</u>	<u>22,227</u>	
<u>254,065</u>	<u>-4,860</u>	---	<u>249,205</u>	<u>244,381</u>		<u>240,107</u>	<u>203,027</u>	<u>203,027</u>	
All Other Funds									
—	5	—	5	—	04	—	—	—	
<u>258,000</u>	<u>9,154</u>	<u>79</u>	<u>267,233</u>	<u>267,228</u>					
258,000	9,154	79	267,233	267,228		<u>259,500</u>	<u>259,500</u>	<u>259,500</u>	
<u>512,065</u>	<u>4,299</u>	<u>79</u>	<u>516,443</u>	<u>511,609</u>		<u>499,607</u>	<u>462,527</u>	<u>462,527</u>	

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

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

60. TRANSPORTATION PROGRAMS

63. LOCAL HIGHWAY FACILITIES

OBJECTIVES

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

PROGRAM CLASSIFICATIONS

37. **Other Federal Aid Programs (STP).** Provides funding for transportation improvements on municipal or county roads which are included on a Federal Aid Route System. Typical programs include the Federal Aid Urban System, Federal Aid Rural Secondary System, and Interstate Dedesignation.

40. **Federal Aid Bridge Replacement and Rehabilitation Program.** Provides funding for the replacement or rehabilitation of functionally obsolete, structurally deficient or physically deteriorated bridges on municipal and county roads which may be either on or off a Federal Aid Route System.
80. **Municipal Aid and Federal Aid Urban System (FAUS) Substitution.** Provides funds from the New Jersey Transportation Trust Fund for transportation improvements on municipal and county roads. The State share is up to 100% of the eligible costs.
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

EVALUATION DATA

	Actual FY 1995	Actual FY 1996	Revised FY 1997	Budget Estimate FY 1998
PROGRAM DATA				
County and Municipal Aid				
Federal Aid Bridge Replacement & Rehabilitation Program				
Designs Initiated	5	9	10	10
Approvals to Advertise	15	13	27	15
Federal Funds Authorized (Millions)	\$18.30	\$23.40	\$64.80	\$40.00
Other Federal Aid Programs				
Approvals to Advertise	4	4	1	4
Federal Funds Authorized (Millions)	\$30.00	\$25.10	\$60.00	\$35.00
Municipal Aid and Federal Aid Urban System (FAUS) Substitution				
Municipal Aid Allotments Made	479	530	500	500
FAUS Substitution Allotments Made	80	21	21	21
Municipal Aid Awards Approved	460	375	500	500
FAUS Substitution Awards Approved	50	92	90	90
New Jersey Bridge Bond				
Allotments Made	4	7	1	1
Awards Approved	4	7	1	1
Technical Assistance Rendered				
Local Ordinances and Resolutions Reviewed	694	452	450	450
Speed Zone and No Passing Zone Investigations	579	635	600	550
Technical Plan Reviews	50	802	750	750

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1996					Year Ending June 30, 1998			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	1997 Adjusted Approp.	Requested	Recommended
OTHER RELATED APPROPRIATIONS								
Federal Funds								
95	30,873	21,414	52,382	51,229				
95	30,873	21,414	52,382	51,229				
All Other Funds								
	83 ^R		83	38	61			
131,900	8,536		140,436	135,124				
131,900	8,619		140,519	135,162		130,000	130,000	130,000
131,995	39,492	21,414	192,901	186,391		130,000	130,000	130,000

- Notes: (a) See Transportation Trust Fund presentation in the Revolving and Other Funds section for categorical funding distribution of State, Federal and All Other Funds within the Transportation Trust Fund.
- (b) The remainder of the Department's capital program is reflected on the lines entitled "Trust Fund Authority" in State Highway Facilities (61) and Public Transportation (62), as well as the "Total Capital Construction" line in State Highway Facilities (61).

60. TRANSPORTATION PROGRAMS
64. REGULATION AND GENERAL MANAGEMENT

OBJECTIVES

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

PROGRAM CLASSIFICATIONS

05. **Access and Use Management.** Responsible for coordinating with the various modal constituencies, the non-highway, non-transit capital programs, and administering the Department's regulatory programs. Through the Division of Aeronautics and Freight Services, administers the airport development and aviation safety programs under the New Jersey Airport Safety Act of 1983; manages the Airport Safety and Zoning program under the Airport Safety and Zoning Act of 1983; licenses and inspects all aeronautical facilities in the state; conducts aviation education and safety awareness programs; and maintains regional liaison programs for municipalities, residents, and the aviation community. The Bureau of Ports, Terminals, and Freight Services administers the rail-freight capital assistance program and the rail systems plan; develops expertise in the intermodal and marine transportation as they relate to ports and harbors; maintains liaison with motor carrier and rail freight communities.
99. **Management and Administrative Services.** The Commissioner, with the Deputy Commissioner and Chief of Staff 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 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.

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, ensuring equal employment opportunity for all employees. The Office of Transportation Policy coordinates transportation policy across all modes and agencies for operations services and financing. It is tasked with developing intermodal solutions for transportation issues. 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 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 Budget and Management Support and the Division of Accounting and Auditing. The Bureau 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. 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 1995	Actual FY 1996	Revised FY 1997	Budget Estimate FY 1998
PROGRAM DATA				
Access and Use Management				
Responses to aircraft incidents	30	27	40	40
Aviation facilities development projects	18	23	30	36
Management and Administrative Services				
Yearly Facility and Work Operation				
EEO & Affirmative Action Investigations	19	24	30	35
PERSONNEL DATA				
Affirmative Action Data				
Male Minority	655	796	796	796
Male Minority %	15.0	13.0	13.0	13.0
Female Minority	172	563	563	563
Female Minority %	3.9	9.2	9.2	9.2
Total Minority	827	1,359	1,359	1,359
Total Minority %	19.0	22.2	22.2	22.2

TRANSPORTATION

	Actual FY 1995	Actual FY 1996	Revised FY 1997	Budget Estimate FY 1998
Position Data				
Filled Positions by Funding Source				
State Supported	555	450	433	454
Federal	64	58	49	47
Total Positions	619	508	482	501
Filled Positions by Program Class				
Access and Use Management	81	73	68	72
Management and Administrative Services	538	435	414	429
Total Positions	619	508	482	501

Notes: Actual fiscal years 1995 and 1996 and Revised fiscal year 1997 position data reflect actual payroll counts. The Budget Estimate for fiscal year 1998 reflects the number of positions funded.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1996					Year Ending June 30, 1998				
Orig. & (S)Supple- mental	Reapp. & (R)Recepts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1997 Adjusted Approp.	Requested	Recom- mended	
Distribution by Program									
1,769	10,001	-17	11,753	10,881	05	1,276	1,276	1,276	
14,252	1	-1,587	12,666	12,653					
16,021	10,002	-1,604	24,419	23,534					
Distribution by Object									
Personal Services:									
9,523	—	-1,005	8,518	8,513		6,013	5,886	5,886	
9,523	—	-1,005	8,518	8,513		6,013	5,886	5,886	
566	—	-66	500	498		492	455	455	
4,886	—	-533	4,353	4,347		4,618	4,618	4,618	
192	—	—	192	187		189	189	189	
Special Purpose:									
300	10,000 ^R	—	10,301	9,442	05	300	300	300	
554	—	—	554	547					
854	10,001	—	10,855	9,989		852	852	852	
—	1	—	1	—		—	—	—	
OTHER RELATED APPROPRIATIONS									
550	957	62	1,569	1,234		550	300	300	
16,571	10,959	-1,542	25,988	24,768		12,714	12,300	12,300	
Federal Funds									
14,000	1,431	392	15,823	4,074	05	8,000	8,000	8,000	
14,000	1,431	392	15,823	4,074		8,000	8,000	8,000	
All Other Funds									
—	633	—	633	—	05	565	694	694	
—	20 ^R	—	593	195		—	—	—	
—	521	72	593	195	99	—	—	—	
—	1,174	72	1,246	195		565	694	694	
30,571	13,564	-1,078	43,057	29,037		21,279	20,994	20,994	

Notes: (a) The fiscal year 1997 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Employee Benefits and Salary Increases and Other Benefits accounts.

LANGUAGE RECOMMENDATIONS

The unexpended balance as of June 30, 1997 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.

The unexpended balance as of June 30, 1997 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.

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

185,212	33,258	3,612	222,082	200,807	Total Appropriation, Department of Transportation	159,364	146,883	146,883
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DEPARTMENT OF TRANSPORTATION

Such receipts not to exceed \$5,000,000 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.