

DEPARTMENT OF TRANSPORTATION

OVERVIEW

The Department has aligned its priorities with a commitment to meet the challenges of the 21st century. The Department's mission, "Improving lives by improving transportation", reflects our priorities and it has established major business goals aimed at enhancing and developing a transportation system which not only gets people where they want to go, but gets them there quicker, safer, and more conveniently.

The mission and goals of the Department will be carried out by maximizing funding, prioritizing expenditures, preserving existing infrastructure, and making efficient use of technology, all within a context of continuous improvement. Specific objectives include:

Reducing congestion and delays in public transportation services and the highway network;

Rebuilding, modernizing, and maintaining bridges, highways, aviation, maritime, and rail systems;

Considering environmental issues – air, water, habitat, and other natural resources – in the selection and development of transportation projects;

Expanding opportunities for non-motorized transportation through construction of bikeways and bicycle-compatible roadways;

Crafting an aviation strategy for the future as part of the State Airport System Plan;

Continuing to advance quick-fix improvements at key locations in the State which will include variable message signs, highway advisory radio, video cameras to detect congested areas, use of traffic operations centers to monitor traffic, and generation of real time traffic condition information for websites and radio stations;

Enhancing safety programs by installing raised pavement markers and rumble strips and by relocating fixed objects near highways, in addition to improving rail highway grade crossings;

Investing in rail freight improvements, implementing cost-effective projects identified in the State Rail Plan.

Streamlining the process for delivering projects and reducing the time it takes to complete them.

Integrating land use and transportation, and developing "corridor" solutions as a tool to ease traffic congestion.

Establishing the offices of Smart Growth, Transportation Security and Statewide Traffic Operations in order to effectively meet the changing needs of our state.

Continuing to maximize the use of all available federal transportation dollars to New Jersey.

Saving taxpayer dollars through the aggressive pursuit of effective and efficient projects that maintain the highest standards of quality and value.

Ensuring that we maintain open lines of communication to all of our stakeholders, including motorists, our neighbors, the business community, and all levels of government.

Budget Highlights

The Fiscal 2006 Budget for the Department of Transportation totals \$1,210.2 million, a decrease of \$4.4 million over the fiscal 2005 adjusted appropriation of \$1,214.6 million.

This decrease is the result of a combination of removing \$13.5 million in one-time supplemental funding primarily for snow

removal and adding \$9.1 million for elderly and handicapped transportation services funded from the Casino Revenue Fund. This one-time supplemental reduction will in not result in a diminution in snow removal operations in fiscal 2006.

The \$9.1 million or 36 percent increase in funding from the Casino Revenue Fund for elderly and handicapped transportation services will not only allow additional residents to take advantage of the services provided by this program, but will provide participating counties with 85 percent or \$7.7 million of this increase to help defray the costs of their local programs.

New Jersey Motor Vehicle Commission

The Motor Vehicle Commission (NJMVC), created by the "The Motor Vehicle Security and Customer Service Act", is continuing its reform efforts. Over the past year, the NJMVC has accomplished the following priorities:

Increasing security through the continued expansion of the Law Enforcement Agency Security Enhancement (LEASE) program, which places uniformed police officers in MVC agencies, and the hiring of additional fraud investigators;

Enhancing customers' experience through a revamped Customer Contact Center, which now accepts 66,000 additional telephone inquiries each month through a cutting-edge telephone system that has virtually eliminated busy signals;

Implementing federal mandates relating to specific Commercial Driver License (CDL) endorsements for hazmat and school bus drivers;

Formation of the Motor Vehicles Affordability and Fairness Task Force to study the potential reform of driver license suspension policies;

Refining customer service through continuous training of employees and replacement of out-of-date technology.

For fiscal year 2006, the Commission will receive an overall sum of \$277 million to continue the FIX DMV proposals.

School Bus "S" and Hazardous Materials Endorsements

Federal mandates are requiring MVC to implement two programs: the School Bus "S" Endorsement and the Hazardous Materials Endorsement.

*The Federal Motor Carrier Safety Improvement Act (FMCSIA) of 1999 has mandated changes impacting all school bus drivers. This Act takes effect October 1, 2005. Over the next eight months an estimated 45,000 school bus drivers in New Jersey must update their commercial driver licenses by adding an "S" school bus endorsement. To qualify for this endorsement drivers must take a special school bus knowledge test and a road test that focuses on the safe transportation of school age children.

*The Federal Patriot Act requires all states issuing commercial driver licenses to facilitate background checks for drivers requesting a hazardous materials endorsement. The program impacts over 65,000 drivers renewing their commercial driver's license over the next four years. Drivers will be required to submit to a fingerprint test 45 days prior to their license expiration date. The Transportation Security Administration will provide the actual approval to issue a hazardous materials endorsement.

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

Year Ending June 30, 2004						Year Ending June 30, 2006		
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended		2005 Adjusted Approp.	Requested	Recommended
102,331	7,266	-2,403	107,194	104,791	Direct State Services	105,657	92,175	92,175
193,827	3,513	17	197,357	195,608	Grants-In-Aid	278,700	278,700	278,700
805,000	539	-539	805,000	804,190	Capital Construction	805,000	805,000	805,000
1,101,158	11,318	-2,925	1,109,551	1,104,589	Total General Fund	1,189,357	1,175,875	1,175,875
25,458	—	—	25,458	25,458	Total Casino Revenue Fund	25,287	34,352	34,352
1,126,616	11,318	-2,925	1,135,009	1,130,047	GRAND TOTAL	1,214,644	1,210,227	1,210,227

SUMMARY OF APPROPRIATIONS BY PROGRAM (thousands of dollars)

Year Ending June 30, 2004						Year Ending June 30, 2006		
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended		2005 Adjusted Approp.	Requested	Recommended
DIRECT STATE SERVICES – GENERAL FUND								
Vehicular Safety								
—	1,212	-1,212	—	—	Motor Vehicle Services	—	—	—
—	1,192	-1,192	—	—	Security Responsibility	—	—	—
—	2,404	-2,404	—	—	<i>Subtotal</i>	—	—	—
State and Local Highway Facilities								
89,575	3,627	—	93,202	91,124	Maintenance and Operations	91,845	78,363	78,363
7,181	642	-9	7,814	7,731	Physical Plant and Support Services	7,407	7,407	7,407
—	508	—	508	364	Transportation Systems Improvements	—	—	—
96,756	4,777	-9	101,524	99,219	<i>Subtotal</i>	99,252	85,770	85,770
Regulation and General Management								
1,644	84	257	1,985	1,969	Access and Use Management	1,744	1,744	1,744
3,931	1	-247	3,685	3,603	Administration and Support Services	4,661	4,661	4,661
5,575	85	10	5,670	5,572	<i>Subtotal</i>	6,405	6,405	6,405
102,331	7,266	-2,403	107,194	104,791	<i>Subtotal Direct State Services – General Fund</i>	105,657	92,175	92,175
102,331	7,266	-2,403	107,194	104,791	TOTAL DIRECT STATE SERVICES	105,657	92,175	92,175
GRANTS-IN-AID – GENERAL FUND								
State and Local Highway Facilities								
—	1,569	—	1,569	1,459	Transportation Systems Improvements	—	—	—
Public Transportation								
193,827	—	—	193,827	193,827	Railroad and Bus Operations	278,700	278,700	278,700
Regulation and General Management								
—	1,944	17	1,961	322	Access and Use Management	—	—	—
193,827	3,513	17	197,357	195,608	<i>Subtotal Grants-In-Aid – General Fund</i>	278,700	278,700	278,700

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Year Ending June 30, 2004					Year Ending June 30, 2006			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		2005 Adjusted Approp.	Requested	Recom- mended
193,827	3,513	17	197,357	195,608	TOTAL GRANTS-IN-AID	278,700	278,700	278,700
					STATE AID – CASINO REVENUE FUND			
					Public Transportation			
25,458	—	—	25,458	25,458	Railroad and Bus Operations	25,287	34,352	34,352
25,458	—	—	25,458	25,458	<i>Subtotal State Aid – Casino Revenue Fund</i>	25,287	34,352	34,352
25,458	—	—	25,458	25,458	TOTAL STATE AID	25,287	34,352	34,352
					CAPITAL CONSTRUCTION			
					Vehicular Safety			
—	539	-539	—	—	Motor Vehicle Services	—	—	—
					State and Local Highway Facilities			
805,000	—	—	805,000	804,190	Trust Fund Authority—Revenues and other funds available for new projects	805,000	805,000	805,000
805,000	539	-539	805,000	804,190	<i>Subtotal Capital Construction</i>	805,000	805,000	805,000
1,126,616	11,318	-2,925	1,135,009	1,130,047	TOTAL APPROPRIATION	1,214,644	1,210,227	1,210,227

10. PUBLIC SAFETY AND CRIMINAL JUSTICE

11. VEHICULAR SAFETY

OBJECTIVES

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

8. To develop programs which will reduce and prevent the incidence of traffic accidents and the resultant deaths, injuries and property damage.

PROGRAM CLASSIFICATIONS

01. **Motor Vehicle Services.** Information Processing manages the operation and support functions of all information processing systems used in the administration of Motor Vehicle's statutorily mandated programs. Information regarding all titling, registration, licensing and driver history resides on the Motor Vehicle Services' Comprehensive Management Information System (MIS) which is constantly updated, accessed or used in the conduct of daily operations. Data input staff enter driver convictions from municipal courts and accident information to update driver history records. The Data Output Unit processes requests for abstracts of driver license/history and vehicle title and registration history as well as the retrieval of documents related to these areas. The Special Services Unit processes applications for all specialized plates and in-house agency transactions. Information and Systems Management manages division-wide systems planning and control, assessing and coordinating the data processing activities and the technological needs of Motor Vehicle Services. 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

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

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

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

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

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

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

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

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

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

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

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

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

The New Jersey Motor Vehicle Commission provides overall management for Motor Vehicle Services. The Administrative and Planning Implementation Units provide management support through budget planning, management reporting and special analysis.

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

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EVALUATION DATA

PROGRAM DATA	Actual FY 2003	Actual FY 2004	Revised FY 2005	Budget Estimate FY 2006
Motor Vehicle Services				
Registrations and Title Documents Issued	10,558,682	10,386,777	10,333,452	10,343,475
License Documents Issued (Non-CDL):	2,496,046	2,568,757	1,454,000	2,254,440
Paper Licenses	931,891	391,248	—	—
Photo Licenses	1,564,155	2,177,509	1,454,000	2,254,440
Driver Exam Permit Documents Issued (Non-CDL)	371,103	318,175	330,000	330,000
Total Registration Documents Issued	8,129,108	7,874,380	7,819,052	7,825,275
Certificates of Ownership Issued	2,429,574	2,512,397	2,514,400	2,518,200
Salvage Titles Issued	40,627	31,386	31,386	31,386
Salvage Vehicle Inspections	5,648	3,310	3,310	3,310
Percent of Vehicles with Reflectorized Plates	84%	87%	89%	90%
Regional Service Centers (4):				
Total Customers	1,320,122	1,249,115	1,201,221	1,258,084
Telephone Center:				
Total Inquiries Answered	1,593,234	1,875,003	1,910,959	2,110,000
Total Mailings Processed	16,226,019	16,013,169	16,200,000	17,000,000
Total Licensed Drivers	5,706,951	5,741,036	5,741,000	5,741,000
Total Registered Vehicles	7,302,521	7,055,501	7,027,112	7,029,323
Total NJ Inspections/Reinspections	3,243,086	3,171,458	3,315,854	3,445,214
Centralized – Inspections/Reinspections	2,453,550	2,364,989	2,480,689	2,586,951
Initial Inspections – Centralized	1,976,711	1,846,375	1,988,997	2,042,919
Reinspections – Centralized	476,839	518,614	491,692	544,032
Specialty Inspections	9,884	9,748	8,374	9,000
Private Inspection Facility – Inspections/Reinspections	696,042	709,174	750,008	769,963
Initial Inspections – Private Inspection Facilities	495,839	493,149	531,242	545,377
Reinspections – Private Inspection Facilities	200,203	216,025	218,766	224,586
School Bus – Inspections/Reinspections	74,799	76,403	63,508	66,000
Initial Inspections – School Bus	44,579	45,771	39,688	41,000
Reinspections – School Bus	30,220	30,632	23,820	25,000
Specification Inspections	2,506	2,267	2,275	2,300
Roadside Inspections	6,305	8,877	11,000	11,000
Roadside Rejections	939	5,495	6,050	6,090
Driver Testing:				
Vision Tests	287,372	296,306	311,121	326,677
Written Tests	502,697	394,762	375,024	382,524
Oral Tests	6,834	7,180	7,467	7,765
Road Tests	249,600	247,123	252,065	257,106
Commercial Driver License Program:				
License Documents Issued	258,361	220,097	144,000	210,050
Permit Documents Issued	56,802	62,896	67,000	67,000
Knowledge Tests	100,711	123,258	130,653	137,185
Road Tests	16,752	17,026	18,048	18,950
Court Suspensions	316,915	328,815	328,500	328,500
Administrative Suspensions	396,164	413,176	416,432	417,541
Point System Suspensions	9,978	10,829	11,000	11,000
Surcharge Suspensions	219,740	220,629	221,732	222,841
Total Restorations	241,749	241,113	242,000	242,000
Businesses Licensed:				
Junkyards	57	52	54	54
Dealers	4,497	4,519	4,527	4,539
Commercial Driving Schools	200	195	199	202
Commercial Driving Instructors	901	1,128	1,165	1,212
Leasing Companies	124	78	81	81
Auto Body Repair Facilities	1,989	1,662	1,670	1,680
Private Inspection Centers	1,761	1,331	1,380	1,392

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	Actual FY 2003	Actual FY 2004	Revised FY 2005	Budget Estimate FY 2006
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
Federal	82	—	—	—
All Other	1,217	2,185	2,403	2,842
Total Positions	1,299	2,185	2,403	2,842
Filled Positions by Program Class				
Motor Vehicle Services	1,193	2,067	2,300	2,718
Security Responsibility	106	118	103	124
Total Positions	1,299	2,185	2,403	2,842

Notes:

Actual payroll counts are reported for fiscal years 2003 and 2004 as of December and revised fiscal year 2005 as of September. The Budget Estimate for fiscal year 2006 reflects the number of positions funded.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2004				Year Ending June 30, 2006			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	2005 Adjusted Approp.	2005 Prog. Class.	Requested	Recommended
DIRECT STATE SERVICES							
Distribution by Fund and Program							
—	1,212	-1,212	—	—	01	—	—
—	1,192	-1,192	—	—	18	—	—
—	2,404	-2,404	—	— ^(a)		—	—
Distribution by Fund and Object							
Personal Services:							
—	712	-712	—	—		—	—
—	712	-712	—	—		—	—
—	77	-77	—	—		—	—
—	415	-415	—	—		—	—
—	122	-122	—	—		—	—
Special Purpose:							
—	29	-29	—	—	01	—	—
—	265	-265	—	—	01	—	—
—	355	-355	—	—		—	—
—	107	-107	—	—	01	—	—
—	28	-28	—	—	01	—	—
—	294	-294	—	—		—	—
CAPITAL CONSTRUCTION							
Distribution by Fund and Program							
—	539	-539	—	—	01	—	—
—	539	-539	—	—		—	—
Distribution by Fund and Object							
Motor Vehicle Services							
—	537	-537	—	—	01	—	—
—	2	-2	—	—	01	—	—
—	2,943	-2,943	—	—		—	—

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Year Ending June 30, 2004					Year Ending June 30, 2006				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2005 Adjusted Approp.	Requested	Recom- mended	
OTHER RELATED APPROPRIATIONS									
Federal Funds									
—	444	—	444	445	01	—	—	—	
—	444	—	444	445					
Total Federal Funds									
All Other Funds									
—	35,635	—	35,635	35,635	01	—	—	—	
—	283,641 ^R	-14,555	304,721	233,515	01	261,164	262,564	262,564	
—	3,512	—	3,512	3,512					
—	13,668 ^R	1,192	18,372	13,668	18	14,683	14,700	14,700	
—	336,456	-13,363	323,093	247,183					
—	339,843	-16,306	323,537	247,628					
Total All Other Funds						275,847	277,264	277,264	
GRAND TOTAL ALL FUNDS						275,847	277,264	277,264	

Notes — Direct State Services – General Fund

(a) Pursuant to the provisions of P.L. 2003, c.13 (C.39:2A-1 et seq.) and effective in fiscal year 2004, the appropriation for the New Jersey Motor Vehicle Commission, which is in but not of the Department of Transportation and is a successor agency to the Division of Motor Vehicles, is authorized as dedicated revenue in lieu of State appropriations from the General Fund. This change affects the Direct State Services budgets for the Commission and Interdepartmental accounts, as well as anticipated revenue in Schedule 1.

Language Recommendations — Direct State Services – General Fund

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

Receipts in the “Commercial Vehicle Enforcement Fund” established pursuant to section 17 of P.L. 1995, c.157 (C.39:8-75), are appropriated to offset all reasonable and necessary expenses of the Division of State Police and the Department of Transportation-Division of Motor Vehicles in the performance of commercial truck safety and emission inspections, subject to the approval of the Director of the Division of Budget and Accounting.

Receipts derived pursuant to the New Jersey Medical Service Helicopter Response Program under section 1 of P.L. 1992 c. 87 (C.39:3-8.2) are appropriated to the Division of State Police and the Department of Health and Senior Services to defray the operating costs of the program as authorized under P.L. 1986, c. 106 (C. 26:2K-35 et seq.). The unexpended balance at the end of the preceding fiscal year 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.

Notwithstanding the provisions of P.L. 2003, c.13 (C.39:2A -36) or any other law or regulation to the contrary, the amount appropriated for fiscal 2006 to the New Jersey Motor Vehicle Commission is based on proportional revenue collections for said fiscal year pursuant to the statutes listed in section 105a of P.L. 2003, c.13, subject to the approval of the Director of the Division of Budget and Accounting.

60. TRANSPORTATION PROGRAMS

61. STATE AND LOCAL HIGHWAY FACILITIES

OBJECTIVES

- | | |
|--|---|
| <ol style="list-style-type: none"> 1. To maintain State roads, bridges and railroad properties, and to ensure safe and efficient movement of traffic. 2. To provide financial aid for local highway construction and maintenance. 3. To improve and upgrade local roads and streets. 4. To maintain and install all electrical devices required for traffic control, direction or illumination. 5. To maintain and operate the physical plant required to carry out departmental responsibilities and objectives. 6. To provide, maintain and improve the vehicular fleet of the Department. 7. To develop, revise and maintain a comprehensive master plan for transportation development. 8. To oversee the development, revision, and maintenance of urban transportation plans for the metropolitan areas of the state, consistent with federal requirements and directives. | <ol style="list-style-type: none"> 9. To undertake corridor, area-wide, and site specific studies of traffic and transportation problems to define needs and conceptual solutions for subsequent engineering and environmental investigation. 10. To perform scientific research and evaluation pertaining, but not limited to: materials; multi-modal transportation structures and components; traffic safety; transport of people and commodities; systems and techniques pertaining to design, construction, maintenance and operation of multi-modal transportation networks; and the cultural and economic impact on the public of planning, acquiring and operating transport systems. 11. To connect the principal metropolitan areas, cities, industrial centers and recreation areas with a major highway network. 12. To connect, at the state’s borders, with routes of the interstate system and continue these roads through New Jersey. 13. To provide a system of rural and suburban highways that facilitate travel from farm to market, travel on rural mail |
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routes, safe school bus routes and travel from home to job for all citizens.

14. To do the above in a manner consistent with protecting the environment and minimizing residential and commercial relocation, while utilizing a high standard of design.

PROGRAM CLASSIFICATIONS

02. **Transportation Systems Improvements – Planning.** Develops department sponsored projects as well as joint ventures between State, local, federal and public agencies, NJ Transit and the private sector; provides funding for the state’s three metropolitan planning regions.
06. **Maintenance and Operations.** Rehabilitates existing roads, bridges and appurtenances on the State highway system for greater safety and to decrease maintenance costs. Administers an efficient snow and ice control program for improved public safety and convenience in inclement weather. Protects the roadside through landscape maintenance, control of roadside advertising and junkyards, and control of access on State highway and public transportation properties. Maintains non-operating State-owned railroad properties to preserve capital investment and public safety. Constructs, maintains and operates traffic signals, highway lighting facilities, and miscellaneous electrical devices on the State highway system. Maintains and operates movable bridges. Maintains the equipment fleet of the Department and other State agencies. Operates a statewide network of service facilities, including fuel dispensing for other agencies of the State. Fabricates specialized equipment as needed.
08. **Physical Plant and Support Services.** Maintains and repairs the Department’s physical plant to preclude unnecessary deterioration. Provides the necessary office, garage and shop facilities, major maintenance facilities, salt and chemical storage facilities, equipment storage buildings, warehouses and laboratories. The program also controls and supervises the records, reproduction, relocation and mail services of the department.
65. **Rail Freight Lines.** This program is designed to prevent the deterioration and abandonment of rail freight service essential to New Jersey’s economy.
71. **Transportation Systems Improvements.** Includes Capital Program Management and Operations, External and Governmental Affairs, and Data Research and Legal Services.

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

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

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

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

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

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

EVALUATION DATA

PROGRAM DATA	Actual FY 2003	Actual FY 2004	Revised FY 2005	Budget Estimate FY 2006
Maintenance and Operations				
Maintenance Operations				
Lane Miles, State Highway System	11,073	11,107	11,120	11,140
Snow and Ice Control Costs (\$ Millions)	\$35.40	\$31.60	\$25.00	\$21.80
Force Account Acres Mowed	58,698	51,267	58,000	58,000
Litter Pick Up and Removal:				
Litter Pick Up Costs (\$ Millions)	\$3.55	\$3.50	\$3.50	\$3.50
Trash Removal by Contract (\$ Millions)	\$0.71	\$0.62	\$0.70	\$0.80
Total Resurfacing:				
Lane Miles Resurfaced by Contract Maintenance	400	405	431	472
Lane Miles Resurfaced by Contract Construction	—	47	50	50

TRANSPORTATION

	Actual FY 2003	Actual FY 2004	Revised FY 2005	Budget Estimate FY 2006
Electrical Operations				
Traffic Signals Maintained	2,927	3,023	3,100	3,150
Traffic Signals Installed by State Forces	198	93	125	125
Signals Relamped	889	228	250	250
Traffic Signal Inspections	11,422	11,657	12,400	12,600
Emergency Call Responses	7,228	6,983	7,250	7,250
After Hour Call Responses	3,169	2,995	3,200	3,200
Fleet Size				
Autos	301	302	301	301
Trucks	1,720	1,793	1,839	1,839
Road Equipment	6,137	6,057	6,057	6,057
Transportation Systems Improvements				
Design				
In-House Design Projects Completed	20	32	35	50
Railroad Grade Crossing Inspections	1,248	2,524	1,500	1,500
State Owned Bridge Safety Inspections In-House	208	435	371	500
State Owned Bridge Safety Inspections by Consultants	1,078	788	1,084	700
Administer County Bridge Safety Inspections	1,204	1,373	1,117	1,370
Right-of-Way				
Acquisition Cost (\$ Millions)	\$65	\$61	\$75	\$90
Construction				
Cost to Construct Projects (\$ Millions)	\$493	\$452	\$500	\$500
Construction Contracts Awarded	\$91	\$89	\$220	\$110
Roadway Projects Under Construction	111	124	130	130
Bridges Under Construction	91	91	205	110
Lane Miles Under Construction				
Interstate	146	140	160	150
Primary	311	190	200	220
State	414	322	300	320
Additional Lane Miles Open To Public				
Interstate	12	34	30	30
Primary	—	7	5	5
State	2	6	5	5
State	10	21	20	20
Planning				
Roadway Accident Analyses	350	371	380	390
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	2,426	2,423	2,517	2,519
Federal	915	969	973	964
Total Positions	3,341	3,392	3,490	3,483
Filled Positions by Program Class				
Maintenance and Operations	1,690	1,709	1,795	1,797
Physical Plant and Support Services	123	95	101	99
Transportation Systems Improvements	1,528	1,588	1,594	1,587
Total Positions	3,341	3,392	3,490	3,483

Notes:

Actual payroll counts are reported for fiscal years 2003 and 2004 as of December and revised fiscal year 2005 as of September. The Budget Estimate for fiscal year 2006 reflects the number of positions funded.

TRANSPORTATION

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2004					Year Ending June 30, 2006				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2005 Adjusted Approp.	Requested	Recommended	
<u>DIRECT STATE SERVICES</u>									
Distribution by Fund and Program									
89,575	3,627	—	93,202	91,124	Maintenance and Operations	06	91,845	78,363	78,363
7,181	642	-9	7,814	7,731	Physical Plant and Support Services	08	7,407	7,407	7,407
—	508	—	508	364	Transportation Systems Improvements	71	—	—	—
96,756	4,777	-9	101,524	99,219	Total Direct State Services		99,252^(a)	85,770	85,770
Distribution by Fund and Object									
Personal Services:									
49,950	195	—	51,833	51,112	Salaries and Wages		54,050	54,050	54,050
12,000 ^S	1,588 ^R	-11,900	51,833	51,112	Total Personal Services		54,050	54,050	54,050
61,950	1,783	-11,900	51,833	51,112	Materials and Supplies		12,414	12,414	12,414
12,167	551	416	13,134	12,827	Services Other Than Personal		3,032	3,032	3,032
3,037	241	764	4,042	4,005	Maintenance and Fixed Charges		15,063	—	—
13,313	992	11,604	30,909	30,682			13,402 ^S	15,063	15,063
5,000 ^S					Special Purpose:				
3 ^S	—	—	3	—	September 11 Memorial Bridge	06	—	—	—
—	—	—	—	—	Trooper Zimmerman Highway	06	2 ^S	—	—
—	143 ^R	-143	—	—	Logo Sign Program	06	—	—	—
—	—	—	—	—	Study of Viability of Personal Rapid Transit	06	75 ^S	—	—
—	—	—	—	—	Designation of Route 1 – “Donald Goodkind Bridge”	06	3 ^S	—	—
—	116	—	474	364	Rental Receipts, Tenant Relocation Program	71	—	—	—
—	358 ^R	—	474	364	Additions, Improvements and Equipment		1,211	1,211	1,211
1,286	593	-750	1,129	229					
<u>GRANTS-IN-AID</u>									
Distribution by Fund and Program									
—	1,569	—	1,569	1,459	Transportation Systems Improvements	71	—	—	—
—	1,569	—	1,569	1,459	Total Grants-in-Aid		—	—	—
Distribution by Fund and Object									
Grants:									
—	1,569	—	1,569	1,459	Statewide Livable Communities	71	—	—	—
<u>CAPITAL CONSTRUCTION</u>									
Distribution by Fund and Program									
805,000	—	—	805,000	804,190	Trust Fund Authority—Revenues and other funds available for new projects	60	805,000	805,000	805,000
805,000	—	—	805,000	804,190	Total Capital Construction		805,000	805,000	805,000
Distribution by Fund and Object									
Transportation Systems Improvements									
805,000	—	—	805,000	804,190	Transportation Trust Fund Account	60	805,000	805,000	805,000
901,756	6,346	-9	908,093	904,868	Grand Total State Appropriation		904,252	890,770	890,770

TRANSPORTATION

Year Ending June 30, 2004					Year Ending June 30, 2006				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2005 Adjusted Approp.	Requested	Recom- mended	
OTHER RELATED APPROPRIATIONS									
Federal Funds									
28,953									
4,375 ^S	35,512	—	68,840	52,121					
500	119	—	619	118					
<u>33,828</u>	<u>35,631</u>	<u>—</u>	<u>69,459</u>	<u>52,239</u>					
All Other Funds									
—	446 ^R	—	446	—					
—	5,402	—	5,402	—					
—	21,379 ^R	1	26,782	8,610					
—	—	—	—	—					
—	<u>27,227</u>	<u>1</u>	<u>27,228</u>	<u>8,610</u>					
Special Transportation Trust Fund									
160,900	3,853	—	164,753	160,953					
650,270	197,572	-1	847,841	683,490					
449,100	31,355	-6,899	473,556	417,926					
<u>1,260,270</u>	<u>232,780</u>	<u>-6,900</u>	<u>1,486,150</u>	<u>1,262,369</u>					
2,195,854	301,984	-6,908	2,490,930	2,228,086					
					Transportation Systems Improvements-Planning	02	26,195	26,195	26,195
					Transportation Systems Improvements	71	500	500	500
					Total Federal Funds		<u>26,695</u>	<u>26,695</u>	<u>26,695</u>
					Total All Other Funds		<u>2,420</u>	<u>2,420</u>	<u>2,420</u>
					Total All Other Funds		<u>2,420</u>	<u>2,420</u>	<u>2,420</u>
					Total Special Transportation Trust Fund		<u>1,402,391</u>	<u>1,402,984</u>	<u>1,574,173</u>
					GRAND TOTAL ALL FUNDS		<u>2,335,758</u>	<u>2,322,869</u>	<u>2,494,058</u>

Notes — Direct State Services – General Fund

(a) The fiscal year 2005 appropriation has been adjusted for the allocation of salary program.

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

The remainder of the department’s capital program supported by the Transportation Trust Fund is reflected on the lines entitled “Trust Fund Authority” in the Public Transportation (62) statewide program.

Language Recommendations — Direct State Services – General Fund

The unexpended balances as of June 30, 2005 in excess of \$1,000,000 in the accounts hereinabove are appropriated.

In addition to the amount appropriated hereinabove for Maintenance and Operations, such additional sums as may be required are appropriated for snow removal costs, not to exceed \$10,000,000, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding any other law to the contrary, of the amounts appropriated hereinabove for the Department of Transportation from the General Fund, \$2,500,000 thereof shall be paid from funds received or receivable from the various transportation-oriented authorities pursuant to contracts between the authorities and the State as are determined to be eligible for such funding pursuant to such contracts, as shall be determined by the Director of the Division of Budget and Accounting.

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

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

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

Of the amount hereinabove for Maintenance and Operations \$10,000,000 for winter operations is payable from the receipts of the New Tire Surcharge pursuant to P.L. 2004, c.46.

Language Recommendations — Capital Construction

The sum provided hereinabove for the Transportation Trust Fund account shall first be provided from revenues received from motor fuel taxes, the petroleum products gross receipts tax, and the sales and use tax pursuant to Article VIII, Section II, paragraph 4 of the State Constitution, together with such additional sums pursuant to P.L. 1984, c.73 (C.27:1B-1 et al.) and R.S.54:39-27 as amended, as may be necessary to satisfy all fiscal year 2006 debt service, bond reserve requirements, and other fiscal obligations of the New Jersey Transportation Trust Fund Authority.

TRANSPORTATION

Receipts representing the State share from the rental or lease of property, and the unexpended balances at the end of the preceding fiscal year of such receipts are appropriated for maintenance or improvement of transportation property, equipment and facilities.

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

Notwithstanding any other provision of law, the Department of Transportation may transfer Transportation Trust Fund monies to federal projects contracted in federal fiscal years 2003, 2004, 2005, and 2006 until such time as federal funds become available for the projects. These transfers shall be subject to the approval of the Director of the Division of Budget and Accounting and the Legislative Budget and Finance Officer. Subject to the receipt of federal funds, the Transportation Trust Fund shall be reimbursed for all the monies that were transferred to advance federally funded projects.

Notwithstanding the provisions of P.L. 1984, c.73 (C.27:1B-1 et al.), there is appropriated the sum of \$1,205,000,000 from the revenues and other funds of the New Jersey Transportation Fund Authority, for capital purposes as follows:

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

The unexpended balances at the end of the preceding fiscal year of appropriations from the New Jersey Transportation Trust Fund Authority are appropriated.

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

60. TRANSPORTATION PROGRAMS 62. PUBLIC TRANSPORTATION

OBJECTIVES

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

PROGRAM CLASSIFICATIONS

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

EVALUATION DATA

PROGRAM DATA	Actual FY 2003	Actual FY 2004	Revised FY 2005	Budget Estimate FY 2006
Railroad and Bus Operations				
Bus Operations (including subsidized carriers)				
Average Daily Ridership	261,200	268,400	277,700	276,500
Total Cost per Trip per rider	\$3.65	\$3.79	\$3.81	\$4.14
Total Revenue per Trip per rider	\$1.70	\$1.80	\$1.66	\$1.82
Total Cost per Mile	\$7.57	\$7.89	\$8.03	\$8.61
Total Revenue per Mile	\$3.52	\$3.75	\$3.51	\$3.78
Revenue/Cost Ratio	46.4%	47.5%	43.7%	43.9%
Equipment				
Buses Operated by NJ Transit	2,109	2,158	2,038	2,062
Buses Leased to Private Carriers	994	1,010	1,010	1,010

TRANSPORTATION

	Actual FY 2003	Actual FY 2004	Revised FY 2005	Budget Estimate FY 2006
Rail Operations				
Average Daily Ridership	101,600	113,625	118,900	120,900
Total Cost per Trip per rider	\$8.98	\$9.49	\$9.21	\$9.47
Total Revenue per Trip per rider	\$5.05	\$5.66	\$5.28	\$6.04
Total Cost per Mile	\$10.70	\$10.89	\$10.59	\$11.08
Total Revenue per Mile	\$6.02	\$6.49	\$6.07	\$7.06
Revenue/Cost Ratio	56.3%	59.6%	57.4%	63.7%
Equipment				
Rail Passenger Cars	867	944	961	934
Locomotives	140	142	175	154
NJ Transit System				
Average Daily Ridership	363,800	382,025	396,600	397,400
Total Cost per Trip per rider	\$5.20	\$5.49	\$5.43	\$5.77
Total Revenue per Trip per rider	\$2.63	\$2.89	\$2.69	\$3.03
Total Cost per Mile	8.46	8.76	8.73	9.23
Total Revenue per Mile	\$4.28	\$4.60	\$4.32	\$4.85
Revenue/Cost Ratio (includes Corporate overhead)	50.60	52.60	49.50	52.60

PERSONNEL DATA

Affirmative Action Data

Male Minority	4,413	4,459	N/A	N/A
Male Minority %	43	42	N/A	N/A
Female Minority	1,654	1,726	N/A	N/A
Female Minority %	16	16	N/A	N/A
Total Minority	6,067	6,185	N/A	N/A
Total Minority %	59	59	N/A	N/A

Position Data

Operating Positions

Bus Operations	4,826	4,906	4,906	4,997
Rail Operations	3,454	3,445	3,470	3,480
Corporate Operations	1,356	1,446	1,463	1,463
Capital Operations	709	749	741	741
Total Positions	10,345	10,546	10,581	10,681

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2004					Year Ending June 30, 2006				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	2005 Prog. Class.	Adjusted Approp.	Requested	Recom- mended	
GRANTS-IN-AID									
Distribution by Fund and Program									
1,326,960	—	—	1,326,960	1,326,960	04	1,342,200	1,421,400	1,421,400	
1,326,960	—	—	1,326,960	1,326,960		1,342,200	1,421,400	1,421,400	
<i>Less:</i>									
(537,214)	—	—	(537,214)	(537,214)		(558,900)	(635,700)	(635,700)	
(595,919)	—	—	(595,919)	(595,919)		(504,600)	(507,000)	(507,000)	
(1,133,133)	—	—	(1,133,133)	(1,133,133)		(1,063,500)	(1,142,700)	(1,142,700)	
193,827	—	—	193,827	193,827		278,700	278,700	278,700	
Distribution by Fund and Object									
Personal Services:									
823,642	—	—	823,642	823,642		823,868	856,600	856,600	
823,642	—	—	823,642	823,642		823,868	856,600	856,600	

goods or services currently approved under NJ Transit’s PCCIP, as well as: facility improvements, vehicle procurement, and capital maintenance that comports with subsection r. of section 3 of P.L.1984, c.73 (C.27:1B-3). Such maintenance and equipment procurements shall apply to vehicles owned by the private motorbus carriers and used in public transportation service, as well as to NJ Transit owned vehicles. Private motorbus carriers receiving an allocation of such funds shall be required to submit to NJ Transit a full accounting for all expenditures, demonstrating that the funds were used to increase or maintain the current level of public transportation service provided by the carrier or to improve revenue vehicle maintenance. Under no circumstances shall these funds be used to provide compensation of any officer or owner of a private motorbus carrier.

60. TRANSPORTATION PROGRAMS

64. REGULATION AND GENERAL MANAGEMENT

OBJECTIVES

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

PROGRAM CLASSIFICATIONS

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

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

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

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

EVALUATION DATA

PROGRAM DATA	Actual FY 2003	Actual FY 2004	Revised FY 2005	Budget Estimate FY 2006
Access and Use Management				
Responses to aircraft incidents	57	37	60	60
Aviation facilities development projects	25	30	25	35
Administration and Support Services				
EEO & Affirmative Action investigations	32	93	55	50

TRANSPORTATION

	Actual FY 2003	Actual FY 2004	Revised FY 2005	Budget Estimate FY 2006
PERSONNEL DATA				
Affirmative Action Data				
Male Minority	713	748	756	788
Male Minority %	19.0	19.6	19.3	20.1
Female Minority	233	244	247	232
Female Minority %	6.2	6.4	6.3	5.9
Total Minority	946	992	1,003	1,020
Total Minority %	25.2	26.0	25.6	26.0

Position Data

Filled Positions by Funding Source

State Supported	367	369	367	380
Federal	45	51	53	52
All Other	7	7	7	7
Total Positions	419	427	427	439

Filled Positions by Program Class

Access and Use Management	50	53	52	60
Management and Administrative Services	369	374	375	379
Total Positions	419	427	427	439

Notes:

Actual payroll counts are reported for fiscal years 2003 and 2004 as of December and revised fiscal year 2005 as of September. The Budget Estimate for fiscal year 2006 reflects the number of positions funded. Actual fiscal years 2003 and 2004 have been adjusted for the transfer of the Pilot Commissioners from the Department of Environmental Protection.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2004					Year Ending June 30, 2006			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Total Expended	Prog. Class.	2005 Adjusted Approp.	Requested	Recom- mended
DIRECT STATE SERVICES								
Distribution by Fund and Program								
1,644	84	257	1,985	1,969	05	1,744	1,744	1,744
3,931	1	-247	3,685	3,603	99	4,661	4,661	4,661
5,575	85	10	5,670	5,572		6,405 ^(a)	6,405	6,405
Distribution by Fund and Object								
Personal Services:								
1,479	—	-188	1,291	1,235		2,285	2,285	2,285
1,479	—	-188	1,291	1,235		2,285	2,285	2,285
271	—	-14	257	237		288	288	288
1,979	—	34	2,013	2,000		1,986	1,986	1,986
70	—	—	70	70		70	70	70
Special Purpose:								
—	84 ^R	-84	—	—	05	—	—	—
965	—	—	965	965		965	965	965
350	—	256	606	601	05	350	350	350
461	—	—	461	459	99	461	461	461
—	1	6	7	5		—	—	—

TRANSPORTATION

Year Ending June 30, 2004					Year Ending June 30, 2006				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2005 Adjusted Approp.	Requested	Recommended	
GRANTS-IN-AID									
Distribution by Fund and Program									
—	1,944	17	1,961	322	Access and Use Management	05	—	—	—
—	1,944	17	1,961	322	Total Grants-in-Aid		—	—	—
Distribution by Fund and Object									
Grants:									
—	1,058	17	1,951	312	Airport Safety Fund	05	—	—	—
—	876 ^R	—	10	10	Airport Loan Program	05	—	—	—
5,575	2,029	27	7,631	5,894	Grand Total State Appropriation		6,405	6,405	6,405
OTHER RELATED APPROPRIATIONS									
Federal Funds									
28,308	—	—	—	—	Access and Use Management	05	—	—	—
2,291 ^S	454	-1,941	29,112	1,145	Total Federal Funds		17,308	17,308	17,308
30,599	454	-1,941	29,112	1,145	All Other Funds		—	—	—
—	1,262	—	3,569	392	Access and Use Management	05	3,597	3,726	3,726
—	2,307 ^R	—	961	832	Administration and Support Services	99	—	—	—
—	99	862	4,530	1,224	Total All Other Funds		3,597	3,726	3,726
36,174	6,151	-1,052	41,273	8,263	GRAND TOTAL ALL FUNDS		27,310	27,439	27,439

Notes — Direct State Services – General Fund

(a) The fiscal year 2005 appropriation has been adjusted for the allocation of salary program.

Language Recommendations — Direct State Services – General Fund

The unexpended balance at the end of the preceding fiscal year and the reimbursements in the department’s Stock Purchase Revolving Fund for the purchase of materials and supplies required for the operation of the department are appropriated.

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

The unexpended balance at the end of the preceding fiscal year in the Airport Safety Fund account together with any receipts in excess of the amount anticipated are appropriated.

Notwithstanding any other provision of law, 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) and is available for salary and operational costs incurred by the Bureau of Aeronautics in the administration of loans or grants; the acquisition of airports lands or rights in lands; the operation or provision of any program or activity which promotes aviation safety, promotes aviation education, or provides for the promotion of aeronautics; and for those aviation purposes which the department is empowered to undertake pursuant to the “New Jersey Airport Safety Act of 1983,” P.L.1983, c.264 (C.6:1-89 et. Seq.) or under Title 6 and Title 27 of the Revised Statutes. If receipts to that fund are less than anticipated, the appropriation shall be reduced proportionately.

Receipts derived from fees on placarded rail freight cars transporting hazardous materials in this State are appropriated to defray the expenses of the Placarded Rail Freight Car Transporting Hazardous Materials program, subject to the approval of the Director of the Division of Budget and Accounting.

Language Recommendations — Grants-In-Aid – General Fund

The unexpended balance at the end of the preceding fiscal year in the Airport Safety Fund account together with any receipts in excess of the amount anticipated are appropriated.