

**SANTA CRUZ COUNTY REGIONAL TRANSPORTATION COMMISSION  
PROJECTED REVENUE SUMMARY  
FY 2006-2007 BUDGET**

**1 PROJECTED REVENUE SUMMARY**

2	3	4	5	6
SOURCES	FY06-07 ADOPTED 11/06	FY06-07 PROPOSED 4/07	DIFFERENCE	NOTE
<b>5 Transportation Development Act (TDA):</b>				
6 Auditor's 1/4 Cent Sales Tax Estimate	7,844,000	7,844,000	0	
7 Budgeted TDA Reserves	287,334	287,334	0	
8 Interest Estimate	50,000	50,000	0	
9 <i>Total TDA Apportioned</i>	<b>8,181,334</b>	<b>8,181,334</b>	<b>0</b>	
<b>10 State Transit Assistance (STA)</b>	<b>4,720,782</b>	<b>4,720,782</b>	<b>0</b>	
<b>11 Planning Grant Funds/Others:</b>				
12 Rural Planning Assistance (RPA)	315,000	315,000	0	
13 STIP for Planning	150,000	150,000	0	
14 RSTP	332,000	332,000	0	
15 CMAQ - SCATMA	1,133	1,133	0	
16 FHWA - Earmark	184,000	184,000	0	
17 FHWA - Planning (PL) - from AMBAG	265,609	265,609	0	
18 AB2766/Air District Funds:	134,849	134,849	0	
19				
20 Other Revenues	45,049	85,049	40,000	- TAMC share of traffic monitoring costs
21 RTC Funds Budgeted	337,085	337,085	0	
22 <i>Planning/Other Total</i>	<b>1,764,725</b>	<b>1,804,725</b>	<b>40,000</b>	
<b>23 Rideshare:</b>				
24 CMAQ	543,305	543,305	0	
25 Caltrans Hwy 1/17 TDM Deferred Revenues	96,717	96,717	0	
26 AB2766	17,420	17,420	0	
<b>27 Service Authority for Freeway Emergency (SAFE):</b>				
28 DMV Fees	238,000	238,000	0	
29 Interest	20,000	20,000	0	
30 Others - MTC SAFE	50,000	51,591	1,591	- Carryover from prior year
31 SAFE Funds Budgeted	309,500	309,500	0	
<b>32 Freeway Service Patrol (FSP):</b>				
33 Caltrans Grant	191,000	191,000	0	
34 STIP Funds	145,453	145,453	0	
35 Interest	2,500	2,500	0	
36 FSP Funds Budgeted	0	0	0	
<b>37 Rail Trail Authority:</b>				
38 Coastal Conservancy (AB3090 Loan)	10,000,000	10,000,000	0	
39 Leases	0	0	0	
40 Proposition 116	10,700,000	10,700,000	0	
41 Federal Earmark	607,249	607,249	0	
42 Transfer - in from TC Planning	150,000	150,000	0	
43 Rail/Trail Funds Budgeted	129,704	129,704	0	
<b>44 Highway 1 PA/ED:</b>				
45 RSTP	440,000	440,000	0	
46 RSTP Exchange - Carryover & Reserves	543,745	543,745	0	
47 CMAQ	1,807,586	1,807,586	0	
48 Federal Earmark	800,000	800,000	0	
49 RSTP Exchange - Aux. Lane	200,000	200,000	0	
50 Transfer - in from TC Planning	34,000	34,000	0	
51 <b>RSTP Exchange Program</b>	7,785,000	7,785,000	0	
52 <b>CMAQ to Other Local Jurisdictions</b>	30,895	30,895	0	
53 <b>TOTAL</b>	<b>49,508,914</b>	<b>49,550,505</b>	<b>41,591</b>	

**SANTA CRUZ COUNTY REGIONAL TRANSPORTATION COMMISSION  
 APPORTIONMENT SUMMARY  
 FY 2006-2007 BUDGET**

1

2 **APPORTIONMENT SUMMARY**

CLAIMANTS	FY06-07 ADOPTED 11/06	FY06-07 PROPOSED 4/07	DIFFERENCE	NOTE
<b>Transportation Development Act (TDA): (1)</b>				% Increase over FY 05-06 Final Budget
8 SCCRTC:				% Increase over FY 06-07 budget Adopted 03/06
9 TDA Administration	488,224	488,224	0	
10 TDA Planning	481,608	481,608	0	
11 <b>Subtotal</b>	<b>969,832</b>	<b>969,832</b>	<b>0</b>	2.47%
12				0.00%
13 SCMTD	6,165,834	6,165,834	0	8.60%
14 Specialized Transit (Community Bridges/CTSA)	605,766	605,766	0	8.60%
15 Volunteer Center	72,115	72,115	0	8.60%
16 City of Capitola	13,942	13,942	0	6.60%
17 City of Santa Cruz - Non Transit	79,802	79,802	0	8.92%
18 City of Scotts Valley	16,270	16,270	0	7.79%
19 City of Watsonville	70,390	70,390	0	11.99%
20 County of Santa Cruz	187,382	187,382	0	7.46%
21 <i>Total TDA Apportioned</i>	<b>8,181,334</b>	<b>8,181,334</b>	<b>0</b>	6.95%
22				0.00%
23 <b>State Transit Assistance (STA) - SCMTD</b>	<b>4,720,782</b>	<b>4,720,782</b>	<b>0</b>	
24				
25 <b>Planning Grant Funds/Others:</b>				
26 SCCRTC:	1,645,230	1,685,230	40,000	- TAMC share of traffic monitoring consultant costs
27 Santa Cruz Area TMA & Ecology Action	119,495	119,495	0	
28 <b>Subtotal</b>	<b>1,764,725</b>	<b>1,804,725</b>	<b>40,000</b>	
29				
30 <b>Rideshare</b>	<b>657,442</b>	<b>657,442</b>	<b>0</b>	
31				
32 <b>SAFE</b>	<b>617,500</b>	<b>619,091</b>	1,591	- Carryover from prior year
33				
34 <b>Freeway Service Patrol (FSP)</b>	<b>338,952</b>	<b>338,952</b>	<b>0</b>	
35				
36 <b>Rail Trail Authority</b>	<b>21,586,953</b>	<b>21,586,953</b>	<b>0</b>	
37				
38 <b>Highway 1 PA/ED</b>	<b>3,825,331</b>	<b>3,825,331</b>	<b>0</b>	
39				
40 <b>RSTP Exchange Program</b>	<b>7,785,000</b>	<b>7,785,000</b>	<b>0</b>	
41				
42 <b>CMAQ to Other Local Jurisdictions</b>	<b>30,895</b>	<b>30,895</b>	<b>0</b>	
43				
44 <b>TOTAL</b>	<b>49,508,915</b>	<b>49,550,505</b>	<b>41,591</b>	

(1) TDA apportionments are based on the formulas in the RTC's Rules and Regulations. Balance not used for Planning and Administration is allocated to other TDA claimants as follows:  
 85.5% is appropriated to SCMTD, 8.4% to Community Bridges and 1% to the Volunteer Center; the remaining funds are proportionally allocated to cities and the County according to population.

**SANTA CRUZ COUNTY REGIONAL TRANSPORTATION COMMISSION  
OPERATING BUDGET SUMMARY  
FY 2006-2007 BUDGET**

1  
2 **OPERATING BUDGET SUMMARY**

PROGRAM	FY05-06 ADOPTED DETAIL				FY06-07 PROPOSED DETAIL			
	TOTAL FY05-06 ADOPTED 11/05	SALARIES & BENEFITS	COUNTY OVERHEAD	SERVICES & SUPPLIES	TOTAL FY06-07 PROPOSED 4/07	SALARIES & BENEFITS (1)	COUNTY OVERHEAD (2)	SERVICES & SUPPLIES
10 SCCRTC - Administration	631,812	177,280	9,190	445,342	644,211	193,953	6,038	444,220
11 Rideshare	180,050	139,757	7,243	33,050	237,220	167,724	5,277	64,220
12 SAFE	522,382	57,995	3,005	461,382	619,091	63,018	1,983	554,091
13 Freeway Service Patrol	271,500	36,603	1,897	233,000	288,930	40,719	1,281	246,930
14 Rail/Trail Authority	22,493,096	175,885	9,115	22,308,096	21,586,953	145,425	4,575	21,436,953
15 Highway 1 - PA/ED	4,790,747	190,146	9,854	4,590,747	3,825,331	203,595	6,405	3,615,331
16 SCCRTC Planning	1,618,750	654,959	33,942	929,849	2,130,346	776,925	24,442	1,328,979
17								
18 <b>Total Operating Budget</b>	<b>30,508,337</b>	<b>1,432,625</b>	<b>74,246</b>	<b>29,001,466</b>	<b>29,332,082</b>	<b>1,591,358</b>	<b>50,000</b>	<b>27,690,724</b>

19  
20  
21 **OPERATING BUDGET COMPARISON**  
22 **PRIOR YEAR AND BUDGET YEAR**

PROGRAM	FY05-06 ADOPTED 11/05	FY05-06 ACTUAL 6/30/06	FY05-06 ACTUAL LESS ADOPTED 11/05	FY06-07 PROPOSED 4/07	FY05-06 ADOPTED 11/05	FY06-07 PROPOSED VS FY05-06 ADOPTED
	29 SCCRTC - Administration	631,812	324,681	(307,131)	644,211	631,812
30 Rideshare	180,050	192,034	11,984	237,220	180,050	57,170
31 SAFE	522,382	214,136	(308,246)	619,091	522,382	96,709
32 Freeway Service Patrol	271,500	260,891	(10,609)	288,930	271,500	17,430
33 Rail/Trail Authority	22,493,096	597,373	(21,895,723)	21,586,953	22,493,096	(906,143)
34 Highway 1 - PA/ED	4,790,747	1,628,324	(3,162,423)	3,825,331	4,790,747	(965,416)
35 SCCRTC Planning	1,618,750	1,350,862	(267,888)	2,130,346	1,618,750	511,596
36						
37 <b>Total Operating Budget</b>	<b>30,508,337</b>	<b>4,568,301</b>	<b>(25,940,036)</b>	<b>29,332,082</b>	<b>30,508,337</b>	<b>(1,176,255)</b>

**Notes:** (1) Includes staffing shown on page 15  
(2) Assumes reduced County overhead charge.

**SANTA CRUZ COUNTY REGIONAL TRANSPORTATION COMMISSION  
OPERATING BUDGET BY PROGRAM - ADMINISTRATION  
FY 2006-2007 BUDGET**

1 **ADMINISTRATION:** 721750

2 3 4 5	WORK ELEMENT #101	FY06-07 ADOPTED 11/06	FY06-07 PROPOSED 4/07	DIFFERENCE	NOTE
6	<b>REVENUES:</b>				
7	TDA Administration	488,224	488,224	0	
8	Other Revenues	45,049	45,049	0	
9	RTC Funds	110,938	110,938	0	
10	<b>TOTAL REVENUES</b>	<b>644,211</b>	<b>644,211</b>	<b>0</b>	
11	<b>EXPENDITURES:</b>				
12	<b>Staff and Overhead:</b>				
13	Salaries & Benefits	193,953	193,953	0	
14	County Overhead	6,038	6,038	0	
15	<i>Subtotal Salaries &amp; Benefits and Overhead</i>	<b>199,991</b>	<b>199,991</b>	<b>0</b>	
16	<b>Services and Supplies:</b>				
17	<b>Rent, Utilities, Insurance</b>				
18	Telephone	11,500	11,500	0	
19	Phone & Voice Mail Maintenance	2,000	2,000	0	
20	Liability Insurance	25,000	25,000	0	
21	Video Conferencing Fees	2,500	2,500	0	
22	Internet/Web Fees	2,000	2,000	0	
23	Utilities	8,000	8,000	0	
24	Office Rent	75,500	75,500	0	
25	<b>Travel/Training</b>				
26	Vehicle Rentals and Service	2,500	2,500	0	
27	Transportation/Travel/Education	15,000	23,000	8,000	- Reclass from Contingencies - Autonomy
28	New RTC Vehicle	30,000	30,000	0	
29	<b>Fixed Assets</b>				
30	Fixed Assets	15,000	15,000	0	
31	<b>Office Expenses</b>				
32	Office Expense	35,000	35,000	0	
33	Duplicating	19,000	19,000	0	
34	Postage	9,000	9,000	0	
35	Membership	5,800	5,800	0	
36	Sponsorship	1,000	1,000	0	
37	Advertisement/Publication	8,500	8,500	0	
38	Office Equipment Repair/Maintenance	4,000	4,000	0	
39	Contingency/Special Expense	5,000	5,000	0	
40	County Mainframe/Intranet	4,400	4,400	0	
41	Computer Software	5,500	5,500	0	
42	<b>Services</b>				
43	Directors' Expenses (Commissioners)	11,000	11,000	0	
44	Fiscal Audit	16,950	16,950	0	
45	Performance Audit	25,000	25,000	0	
46	Annual Report	7,500	7,500	0	
47	Accounting and Auditing Fees - County's Auditor Controller	5,000	5,000	0	
48	Human Resources/Employee Relations - Autonomy	16,404	16,404	0	
49	Contingencies - Autonomy	10,000	2,000	-8,000	- Reclass to Transportation/Travel/Education above
50	Legal Counsel	31,000	31,000	0	
51	Administrative Consultant	3,000	3,000	0	
52	Programming for Computer System and Website	5,000	5,000	0	
53	LAN/Computer Support (BizFu)	21,166	21,166	0	
54	Custodial - Janitorial Services	6,000	6,000	0	
55	<i>Subtotal Services &amp; Supplies</i>	<b>444,220</b>	<b>444,220</b>	<b>0</b>	
56	<b>TOTAL EXPENDITURES</b>	<b>644,211</b>	<b>644,211</b>	<b>0</b>	

Note:

**SANTA CRUZ COUNTY REGIONAL TRANSPORTATION COMMISSION  
OPERATING BUDGET BY PROGRAM - FREEWAY SERVICE PATROL (FSP)  
FY 2006-2007 BUDGET**

1 **FREEWAY SERVICE PATROL (FSP) : 721827**

2	3	4	5	6	7
WORK ELEMENT #177	FY06-07 ADOPTED 3/06	FY06-07 PROPOSED 4/07	DIFFERENCE	NOTE	
<b>REVENUES</b>					
Caltrans	191,000	191,000	0		
STIP - New	82,000	82,000	0		
-Carryover	63,453	63,453	0		
Interest	2,500	2,500	0		
FSP Reserve Funds Budgeted	0	0	0		
<b>TOTAL REVENUES</b>	<b>338,952</b>	<b>338,952</b>	<b>0</b>		
<b>EXPENDITURES</b>					
<b>Staff and Overhead:</b>					
Salaries & Benefits	40,719	40,719	0		
County Overhead	1,281	1,281	0		
<i>Subtotal Staff and Overhead</i>	<b>42,000</b>	<b>42,000</b>	<b>0</b>		
<b>Services and Supplies:</b>					
Telephone	2,000	2,000	0		
Tranportation/Travel/Education	500	500	0		
Liability Insurance	2,000	2,000	0		
Legal Counsel	500	500	0		
Professional Services	4,500	4,500	0		- MTC services, supplies and back up tow services
Contingency/Special Expense	2,000	2,000	0		
Towing	235,430	235,430	0		- Hwy 17: \$124,000; and Hwy 1: \$109,000 and \$2,430 carryover
<i>Subtotal Services &amp; Supplies</i>	<b>246,930</b>	<b>246,930</b>	<b>0</b>		
<b>Unappropriated Revenues:</b>	<b>50,022</b>	<b>50,022</b>	<b>0</b>		
<b>TOTAL EXPENDITURES</b>	<b>338,952</b>	<b>338,952</b>	<b>0</b>		

Note:

**SANTA CRUZ COUNTY REGIONAL TRANSPORTATION COMMISSION  
 OPERATING BUDGET BY WORK PROGRAM - PLANNING REVENUES BY SOURCES  
 FY 2006-2007 BUDGET**

1 **PLANNING REVENUES: 721600/721700/721750**

2	3	4	5	6
SOURCES	FY06-07 ADOPTED 3/06	FY06-07 PROPOSED 4/07	DIFFERENCE	NOTE
5 <b>REVENUES:</b>				
6				
7 TDA Planning	481,608	481,608	0	
8 Rural Planning Assistance (RPA)	315,000	315,000	0	
9 <del>CT Planning Grant</del>	0	0	0	
10 STIP for Planning	150,000	150,000	0	
11 RSTP	332,000	332,000	0	
13 CMAQ - SCATMA	1,133	1,133	0	
14 FHWA - Earmark	184,000	184,000	0	
15 FHWA - Planning (PL) - from AMBAG	265,609	265,609	0	
16 AB2766/Air District Funds:				
17 Bike Secure III - RTC	13,705	13,705	0	
18 Folding Bikes on Bus Program - SCATMA	65,390	65,390	0	
19 Green (Hybrid) Vanpool Project - Community Bridges	55,754	55,754	0	
TAMC		40,000	40,000	- From TAMC for traffic counts in Monterey County
21 RTC Funds Budgeted	226,147	226,147	0	
23				
24 <b>TOTAL REVENUES</b>	<b>2,090,346</b>	<b>2,130,346</b>	<b>40,000</b>	

Note:

**SANTA CRUZ COUNTY REGIONAL TRANSPORTATION COMMISSION  
OPERATING BUDGET BY PROGRAM - PLANNING EXPENDITURES  
FY 2006-2007 BUDGET**

1 **PLANNING EXPENDITURES:** 721600/721700/721750

EXPENDITURES	WORK ELEMENT NUMBER	FY06-07 ADOPTED 3/06	FY06-07 PROPOSED 4/07	DIFFERENCE	NOTE
<b>EXPENDITURES:</b>					
<b>Staff &amp; Overhead Summary</b>					
Salaries & Benefits		776,925	776,925	0	
Overhead		24,442	24,442	0	
<i>Subtotal Staff and Overhead</i>		<b>801,367</b>	<b>801,367</b>	<b>0</b>	
<b>Staff &amp; Overhead by Program</b>					
Plan Coordination	112	98,800	98,800	0	
Land Use/Transportation Coordination	411	7,000	7,000	0	
Work Program	101	40,000	40,000	0	
Public Information	113	107,552	112,552	5,000	- Reflects current trend due to more public information work resulting from Prop 1B
Bicycle/Pedestrian Planning	614	20,000	20,000	0	
Coastal Trail Planning		82,000	36,256	-45,744	- Reflects current trend due to work beginning later than originally expected
Specialized Transportation	621	38,000	38,000	0	
Regional Transportation Plan	622	20,000	34,758	14,758	- Reflects current trend due to SAFETEA-LU requirements
T. Funding Task Force	622	145,000	145,000	0	
Monitoring	231	10,000	10,000	0	
TSM	631	6,545	6,545	0	
Transportation Improvement Program (TIP)	641	150,000	160,986	10,986	- Reflects current trend due to STIP Augmentation and CMIA
Hwy Planning Projects (Non PA/ED)	683	76,470	91,470	15,000	- Reflects current trend due to CMIA and the Highway 1/17 project
<i>Subtotal Staff and Overhead</i>		<b>801,367</b>	<b>801,367</b>	<b>0</b>	
<b>Services &amp; Supplies</b>					
<u>Passthrough Programs</u>					
Folding Bikes on Bus Program (Santa Cruz Area TMA)	614	65,390	65,390	0	
Bike To Work Program (Santa Cruz Area TMA)	614	40,000	40,000	0	
Electric Bicycle Project (Ecology Action)	614	118,362	118,362	0	
Community Traffic Safety Coalition (Safety Education)	614	100,000	100,000	0	
Congestion Education Campaign (Santa Cruz Area TMA)	631	1,133	1,133	0	
Green (Hybrid) Vanpool Project (Community Bridges)	631	55,754	55,754	0	
<u>Professional Services (contracts)</u>					
Sacramento Assistant	112	25,000	25,000	0	
Washington Assistant (Chaney)	112	40,000	40,000	0	
T. Funding Task Force Consultant	622	94,000	94,000	0	
Technical Advisor/Engineer (Scott)	641	12,438	12,438	0	
Trail Master Plan Consultant		480,000	480,000	0	
<u>RTC Work Element Related Items</u>					
Bike Secure Program III	614	13,705	13,705	0	
Traffic Monitoring Services - counts	231	12,997	52,997	40,000	- TAMC share of the constant costs
T. Funding Task Force (mtgs, supplies, printing, translations,contingenc	622	46,200	46,200	0	
Printing RTP and RTIP	622	-	-	0	
Transfer to Hwy 1 PA/ED	683	34,000	34,000	0	
Reserves/TDA Transfer to Rail/Trail Authority	682	150,000	150,000	0	
<i>Subtotal Services &amp; Supplies</i>		<b>1,288,979</b>	<b>1,328,979</b>	<b>40,000</b>	
<b>TOTAL EXPENDITURES</b>		<b>2,090,346</b>	<b>2,130,346</b>	<b>40,000</b>	

Note:

**SANTA CRUZ COUNTY REGIONAL TRANSPORTATION COMMISSION  
OPERATING BUDGET BY PROGRAM - PLANNING FUND SOURCE DETAIL  
FY 2006-2007 BUDGET**

PLANNING DETAIL: 721600/721700/721750

1	2	3	4	5	6	7	8	9	10	11	12	13	14
	EXPENDITURES	WORK ELEMENT NUMBER	FY06-07 PROPOSED 4/07	TDA	RTC FUND	RPA	FHWA PL - AMBAG	AB2766	STIP	RSTP	FHWA Earmark	TAMC	CMAQ
4	<b>SALARIES, Benefits &amp; Overhead</b>												
5	Plan Coordination	112	98,800		-	69,800	29,000						
6	Land Use/Transportation Coordination	411	7,000		-	7,000							
7	Work Program	101	40,000		-	24,000	16,000						
8	Public Information	113	112,552	5,000	-	22,298	85,254						
9	Bicycle/Pedestrian Planning	614	20,000		-	20,000							
10	Coastal Trail Planning	614	36,256		-	256					36,000		
11	Specialized Transportation	621	38,000		-	16,000	22,000						
12	Regional Transportation Plan	622	34,758	14,758	-	20,000							
13	T. Funding Task Force	622	145,000		-	65,000	80,000						
14	Monitoring	231	10,000		-	6,645	3,355						
15	TSM	631	6,545		-	6,545							
16	Transportation Improvement Program (TIP)	641	160,986		-	10,986			150,000				
17	Hwy Planning Projects (Non PA/ED)	683	91,470	15,000	-	46,470	30,000						
18	<i>Salaries, Benefits &amp; Overhead Subtotal</i>		<b>801,367</b>	<b>34,758</b>	-	<b>315,000</b>	<b>265,609</b>	-	<b>150,000</b>	-	<b>36,000</b>	-	-
19													
20	<b>Services &amp; Supplies</b>												
21	<u>Passthrough Programs</u>												
22	Folding Bikes on Bus Program (Santa Cruz Area TMA)	614	65,390		-			65,390					
23	Bike To Work Program (Santa Cruz Area TMA)	614	40,000	40,000	-								
24	Electric Bicycle Project (Ecology Action)	614	118,362		118,362								
25	Community Traffic Safety Coalition (Safety Education)	614	100,000	100,000	-								
26	Congestion Education Campaign (Santa Cruz Area TMA)	631	1,133		-								1,133
27	Green (Hybrid) Vanpool Project (Community Bridges)	631	55,754		-			55,754					
28													
29	<u>Professional Services (contracts)</u>												
30	Sacramento Assistant	112	25,000	20,625	4,375								
31	Washington Assistant (Chaney)	112	40,000	39,000	1,000								
32	T. Funding Task Force Consultant (Goodwin)	622	94,000	48,212	45,788								
33	Technical Advisor/Engineer (Scott)	641	12,438	12,438	-								
34	Trail Master Plan Consultant	614	480,000		-					332,000	148,000		
35	(Master Plan, environmental, review, preliminary design)												
36													
37	<u>RTC Work Element Related Items</u>												
38	Bike Secure Program III	614	13,705		-			13,705					
39	Traffic Monitoring services - counts	231	52,997	1,003	11,994							40,000	
40	T. Funding Task Force (meetings, supplies, printing, etc)	622	46,200	35,572	10,628								
41	Printing RTP and RTIP	622			-								
42	Transfer to Hwy 1 PA/ED	683	34,000		34,000								
43	Transfer to Rail/Trail Authority	682	150,000	150,000	-								
44	<i>Subtotal Services &amp; Supplies</i>		<b>1,328,979</b>	<b>446,850</b>	<b>226,147</b>	-	-	<b>134,849</b>	-	<b>332,000</b>	<b>148,000</b>	<b>40,000</b>	<b>1,133</b>
45													
46	<b>TOTAL EXPENDITURES</b>		<b>2,130,346</b>	<b>481,608</b>	<b>226,147</b>	<b>315,000</b>	<b>265,609</b>	<b>134,849</b>	<b>150,000</b>	<b>332,000</b>	<b>184,000</b>	<b>40,000</b>	<b>1,133</b>

**SANTA CRUZ COUNTY REGIONAL TRANSPORTATION COMMISSION  
STAFF POSITIONS  
FY 2006-2007 BUDGET**

STAFF POSITIONS:	FY06-07 ADOPTED 11/06	FY06-07 PROPOSED 4/07	DIFFERENCE	NOTE
PERMANENT POSITIONS	FTE	FTE	FTE	
9 Executive Director	1	1	0	
10 Deputy Director	1	1	0	
11 Fiscal Officer SCCRTC	1	1	0	
12 Administrative Services Officer	1	1	0	
13 Transportation Planner I-IV	8	8	0	- (1) temporary & (1) unbudgeted
14 Accounting Technician	0.5	0.5	0	
15 Secretary	1		-1	- Reclassified to Administrative Assistant III
16 Typist Clerk I/II	0.75		-0.75	- Reclassified to Administrative Assistant II
17 Administrative Assistant I/II/III		1.75	1.75	- Secretary and Typist Clerck reclassified to Administrative Assistants
18 Transportation Planning Technician	2	2	0	
<b>21 TOTAL POSITIONS</b>	<b>16.25</b>	<b>16.25</b>	<b>-</b>	