

GREYHOUND SERVICES ACTIVITY DESCRIPTION**(Public Works)****DESCRIPTION:**

In March 1997, the City signed a contract with Greyhound Lines, Inc. to become one of its agencies. The main purpose of this activity is to provide Arcata residents with the ability to purchase tickets, send and receive packages locally. The City earns 12.5% commission on all Greyhound sales.

PROGRAM CHANGES:

Implemented new night bus to schedule

ACCOMPLISHMENTS:

1. Met all Greyhound requirements in order to maintain our agency here in Arcata.
2. Assistent in bringing Crescent City online as an additional agency in the region.

GOALS:

1. Upgrade current Greyhound processing procedures and systems to improve service.
2. Work towards increasing service offerings for our region.
3. To implement a second schedule between Arcata and San Francisco.
4. Work to improve revenue enhancements and efficiency

BUDGET OVERVIEW

APPROPRIATIONS	Actual 2014-15	Actual 2015-16	Estimated 2016-17	Budget 2017-18
Personnel	57,331	62,250	74,889	67,304
Materials and Services	9,476	9,514	9,745	9,431
Debt Service/Lease Payments	-0-	-0-	-0-	-0-
Capital Outlay	-0-	-0-	-0-	-0-
Grant Programs	-0-	-0-	-0-	-0-
Gross Budget	66,807	71,764	84,634	76,735
Charges to Other Departments	-0-	-0-	-0-	-0-
Net Budget	66,807	71,764	84,634	76,735

FUNDING SOURCES *(see descriptions in Appendix D)*

OPERATING:				
Transit Reserves (663)	16,470	39,251	29,634	19,735
Greyhound Commissions (663)	50,337	32,513	55,000	57,000
	66,807	71,764	84,634	76,735

PERSONNEL

Account Number	DESCRIPTION	2017/18		
		Department Proposed	Manager Proposed	Council Approved
663-50-93-50100	REGULAR SALARIES	37,271	37,271	37,271
663-50-93-50200	OVERTIME WAGES	250	250	250
663-50-93-50990	EMPLOYEE BENEFITS	30,451	29,783	29,783
TOTALS		\$67,972	\$67,304	\$67,304

POSITION TITLES

City Enginneer	0.05	0.05	0.05
Public Transport Manager	0.20	0.20	0.20
Public Transport Coordinator	0.50	0.50	0.50
Total Full-time Equivalentents	0.75	0.75	0.75

GREYHOUND SERVICES**Activity #****93****MATERIALS AND SERVICES**

Account Number	DESCRIPTION	2017/18		
		<u>Department Proposed</u>	<u>Manager Proposed</u>	<u>Council Approved</u>
663-50-93-54200	OTHER DEPARTMENT SUPPLIES	100	100	100
663-50-93-55800	IT SERVICES & MAINTENANCE	1,831	1,831	1,831
663-50-93-55900	OVERHEAD	7,500	7,500	7,500
	TOTALS	<u>\$9,431</u>	<u>\$9,431</u>	<u>\$9,431</u>