

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:

None

ACCOMPLISHMENTS:

1. Met all Greyhound requirements in order to maintain our agency here in Arcata.
2. Assisted 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.

BUDGET OVERVIEW

APPROPRIATIONS	Actual 2015-16	Actual 2016-17	Estimated 2017-18	Budget 2018-19
Personnel	65,712	68,954	67,304	50,604
Materials and Services	9,514	9,645	9,431	7,363
Debt Service/Lease Payments	-0-	-0-	-0-	-0-
Capital Outlay	-0-	-0-	-0-	-0-
Grant Programs	-0-	-0-	-0-	-0-
Gross Budget	75,226	78,599	76,735	57,967
Charges to Other Departments	-0-	-0-	-0-	-0-
Net Budget	75,226	78,599	76,735	57,967

FUNDING SOURCES (see descriptions in Appendix D)

OPERATING:

Transit Reserves (663)	42,713	33,496	19,735	7,967
Greyhound Commissions (663)	32,513	45,103	57,000	50,000
	75,226	78,599	76,735	57,967

PERSONNEL

Account Number	DESCRIPTION	2018/19		
		Department Proposed	Manager Proposed	Council Approved
663-50-93-50100	REGULAR SALARIES	43,711	31,415	31,415
663-50-93-50200	OVERTIME WAGES	-0-	-0-	-0-
663-50-93-50990	EMPLOYEE BENEFITS	34,547	19,189	19,189
TOTALS		\$78,258	\$50,604	\$50,604

POSITION TITLES

City Engingeer	0.02	0.02	0.02
Public Transport Manager	0.25	0.25	0.25
Public Transport Coordinator	0.25	0.25	0.25
Total Full-time Equivalents	0.52	0.52	0.52

MATERIALS AND SERVICES

Account Number	DESCRIPTION	2017/18		
		Department Proposed	Manager Proposed	Council Approved
663-50-93-54200	OTHER DEPARTMENT SUPPLIES	100	100	100
663-50-93-55800	IT SERVICES & MAINTENANCE	3,513	3,513	3,513
663-50-93-55900	OVERHEAD	7,500	3,750	3,750
TOTALS		\$11,113	\$7,363	\$7,363