

**Humboldt Transit Authority
Redwood Transit System
Comparative Performance Activity Report**

	April-24	April-23	% Change	YTD Current FY	YTD Prior FY	% Change	
Passengers							
1	Passengers - Weekdays	26,011	21,575	21%	233,674	213,034	10%
2	Passengers - Saturdays	1,836	2,443	-25%	21,843	21,627	1%
3	Total Passengers	27,847	24,018	16%	255,517	234,661	9%
Vehicle Miles							
4	Miles - Weekdays	48,840	44,400	10%	475,080	468,420	1%
5	Miles - Saturdays	3,600	4,500	-20%	42,300	44,100	-4%
6	Total Miles	52,440	48,900	7%	517,380	512,520	1%
Vehicle Hours							
7	Hours - Weekdays	2,313	2,103	10%	22,502	22,187	1%
8	Hours - Saturdays	164	205	-20%	1,928	2,010	-4%
9	Total Hours	2,477	2,308	7%	24,430	24,197	1%
Days of Operation							
10	Days - Weekdays	22	20	10%	214	211	1%
11	Days - Saturdays	4	5	-20%	47	49	-4%
12	Total Days	26	25	4%	261	260	0%
Ridership							
13	Ridership - Cash Fares	2,194	1,887	16%	19,804	19,479	2%
14	Ridership - Credit Card Fares	1,519	217	600%	10,587	345	2969%
15	Ridership - Stored Value Fares	8,685	7,994	9%	79,232	76,787	3%
16	Ridership - Day Pass	1,196	1,498	-20%	12,470	14,459	-14%
17	Ridership - Jack Pass	5,507	5,425	2%	54,540	48,398	13%
18	Ridership - CR Pass	544	567	-4%	5,073	5,662	-10%
19	Ridership - Month Pass	6,807	5,416	26%	57,770	56,207	3%
20	Ridership - In-Town Fare	230	231	0%	2,002	2,241	-11%
21	Ridership - Free/Promotion	1,165	783	49%	15,133	11,082	37%
22	Ridership - Wheelchair Passengers	78	65	20%	819	687	19%
23	Ridership - Bicycles	1,210	1,119	8%	11,067	10,977	1%
24	Total Fare Revenue	\$ 63,676.26	\$ 49,319.97	29%	580,048.28	544,719.58	6%
25	Total Operating Expense	\$ 356,265.36	\$ 301,299.70	18%	3,159,261.40	3,215,859.13	-2%
Farebox Ratio							
26	Farebox Revenue as % of Operating Expense	17.87%	16.37%	9%	18.36%	16.9%	8%
Costs per Passenger, Mile, Hour							
27	Operating Cost per Passenger	\$ 12.79	\$ 12.54	2%	\$ 12.36	\$ 13.70	-10%
28	Operating Cost per Vehicle Mile	\$ 6.79	\$ 6.16	10%	\$ 6.11	\$ 6.27	-3%
29	Farebox Revenue per Vehicle Mile	\$ 1.21	\$ 1.01	20%	\$ 1.12	\$ 1.06	5%
30	Operating Cost per Vehicle Hour	\$ 143.81	\$ 130.54	10%	\$ 129.32	\$ 132.91	-3%
31	Passengers per Vehicle Hour	11.24	10.41	8%	10.46	9.70	8%
Average Daily Ridership							
32	Average Daily Weekday Ridership	1,182.32	1,078.75	10%	1,091.93	1,009.64	8%
33	Average Daily Saturday Ridership	459.00	488.60	-6%	464.74	441.37	5%

NOTES

- A. TOTAL PASSENGERS ROW 4.
- B. CALCULATION OF #30 FAREBOX % = FARE REVENUES DIVIDED BY OPERATING COSTS.
- C. FARE/TICKET CHANGES 2/08. FARE INCREASE 7/2018.
- D. MINIMUM FAREBOX RETURN AT ROW 30 SHOULD BE 10.00%.
- E. MILES INCLUDES REVENUE AND NON REVENUE MILES.

Humboldt Transit Authority
Redwood Transit System Profit & Loss Budget Performance
 April 2024

	Apr 24	Budget	% of Budget	Jul '23 - Apr 24	YTD Budget	% of Budget	Annual Budget
Ordinary Income/Expense							
Income							
Operating Revenue	63,676.26	59,411.00	107.18%	580,048.28	594,118.00	97.63%	712,940.00
Non-operating Revenue	228,749.58	247,114.00	92.57%	2,486,267.38	2,471,132.00	100.61%	2,965,360.00
Total Income	292,425.84	306,525.00	95.4%	3,066,315.66	3,065,250.00	100.04%	3,678,300.00
Gross Profit	292,425.84	306,525.00	95.4%	3,066,315.66	3,065,250.00	100.04%	3,678,300.00
Expense							
Administration & General	78,104.86	43,918.00	177.84%	421,696.72	439,178.00	96.02%	527,014.00
Maintenance	114,460.67	82,184.00	139.27%	1,083,252.68	821,825.00	131.81%	986,193.00
Operations	21,835.55	17,810.00	122.6%	187,133.82	178,096.00	105.08%	213,716.00
Payroll Expenses	141,864.28	162,615.00	87.24%	1,467,178.17	1,626,147.00	90.22%	1,951,377.00
Total Expense	356,265.36	306,527.00	116.23%	3,159,261.39	3,065,246.00	103.07%	3,678,300.00
Net Ordinary Income	-63,839.52			-92,945.73			

**Humboldt Transit Authority
Eureka Transit System
Comparative Performance Activity Report**

	April-24	April-23	% Change	YTD Current FY	YTD Prior FY	% Change	
Passengers							
1	Passengers - Weekdays	10,978	9,568	15%	99,013	93,661	6%
2	Passengers - Saturday	666	897	-26%	8,451	8,492	0%
3	Total Passengers	11,644	10,465	11%	107,464	102,153	5%
Vehicle Miles							
4	Miles - Weekdays	9,020	8,200	10%	87,740	86,510	1%
5	Miles - Saturdays	1,016	1,270	-20%	11,938	12,446	-4%
6	Total Miles	10,036	9,470	6%	99,678	98,956	1%
Vehicle Hours							
7	Hours - Weekdays	834	758	10%	8,111	7,997	1%
8	Hours - Saturdays/Holidays	89	112	-20%	1,050	1,095	-4%
9	Total Hours	923	870	6%	9,161	9,092	1%
Days of Operation							
10	Days - Weekdays	22	20	10%	214	211	1%
11	Days - Saturdays/Holidays	4	5	-20%	47	49	-4%
12	Total Days	26	25	4%	261	260	0%
Ridership							
13	Ridership - Cash Fares	1,372	1,381	-1%	14,077	13,652	3%
13	Ridership - Credit Card Fares	263	37	611%	1,780	69	2480%
14	Ridership - Stored Value Fares	4,785	4,306	11%	43,919	42,639	3%
15	Ridership - Day Pass	411	471	-13%	4,235	4,409	-4%
16	Ridership - Jack Pass	567	499	14%	4,682	4,548	3%
17	Ridership - Month Pass	3,716	3,314	12%	33,014	32,125	3%
19	Ridership - Free/Promotion	529	457	16%	6,265	5,226	20%
20	Ridership - Wheelchair Passengers	79	39	103%	588	386	52%
21	Total Fare Revenue	\$ 18,845.26	\$ 13,896.24	36%	178,156.50	169,779.78	5%
22	Total Operating Expense	\$ 94,711.79	\$ 105,340.01	-10%	1,003,446.69	1,169,566.61	-14%
Farebox Ratio							
23	Farebox Revenue as % of Operating Expense	19.90%	13.19%	51%	17.75%	14.5%	22%
Costs per Passenger, Mile, Hour							
24	Operating Cost per Passenger	\$ 8.13	\$ 10.07	-19%	\$ 9.34	\$ 11.45	-18%
25	Operating Cost per Vehicle Mile	\$ 9.44	\$ 11.12	-15%	\$ 10.07	\$ 11.82	-15%
26	Farebox Revenue per Vehicle Mile	\$ 1.88	\$ 1.47	28%	\$ 1.79	\$ 1.72	4%
27	Operating Cost per Vehicle Hour	\$ 102.59	\$ 121.12	-15%	\$ 109.53	\$ 128.64	-15%
28	Passengers per Vehicle Hour	12.61	12.03	5%	11.73	11.24	4%
Average Daily Ridership							
29	Average Daily Weekday Ridership	499.00	478.40	4%	462.68	443.89	4%
30	Average Daily Saturday Ridership	166.50	179.40	-7%	179.81	173.31	4%

NOTES

- A. TOTAL PASSENGERS ROW 3
- B. CALCULATION OF #25 FAREBOX % = FARE REVENUES DIVIDED BY OPERATING COSTS.
- C. FARE/TICKET CHANGES 2/08. FARE INCREASE 1/14.
- D. MINIMUM FAREBOX RETURN AT ROW 24 SHOULD BE 10%
- E. MILES INCLUDES REVENUE AND NON REVENUE MILES.

Humboldt Transit Authority
Eureka Transit System Profit & Loss Budget Performance
April 2024

	Apr 24	Budget	% of Budget	Jul '23 - Apr 24	YTD Budget	% of Budget	Annual Budget
Ordinary Income/Expense							
Income							
Operating Revenue	18,845.26	18,736.00	100.58%	178,020.50	187,356.00	95.02%	224,828.00
Non-operating Revenue	67,185.17	70,822.00	94.87%	729,584.55	708,206.00	103.02%	849,850.00
Total Income	86,030.43	89,558.00	96.06%	907,605.05	895,562.00	101.35%	1,074,678.00
Gross Profit	86,030.43	89,558.00	96.06%	907,605.05	895,562.00	101.35%	1,074,678.00
Expense							
Administration & General	15,650.17	9,121.00	171.58%	90,486.56	91,212.00	99.21%	109,454.00
Maintenance	25,704.32	32,316.00	79.54%	331,165.24	323,134.00	102.49%	387,766.00
Operations	4,035.10	4,033.00	100.05%	47,959.92	40,326.00	118.93%	48,392.00
Payroll Expenses	49,322.20	44,088.00	111.87%	533,834.97	440,890.00	121.08%	529,066.00
Total Expense	94,711.79	89,558.00	105.76%	1,003,446.69	895,562.00	112.05%	1,074,678.00
Net Ordinary Income	-8,681.36			-95,841.64			

**Humboldt Transit Authority
Southern Humboldt
Comparative Performance Activity Report**

		April-24	April-23	% Change	YTD Current FY	YTD Prior FY	% Change
Passengers							
1	Passengers - Weekdays	1,005	1,120	-10%	10,826.00	10,071.00	7%
2	Passengers - Saturdays	121	129	-6%	1,478.00	1,183.00	25%
3	Total Passengers	1,126	1,249	-10%	12,304.00	11,254.00	9%
Vehicle Miles							
4	Miles - Weekdays	9,966	9,060	10%	96,942.00	95,583.00	1%
5	Miles - Saturdays	1,812	2,265	-20%	21,291.00	22,197.00	-4%
6	Total Miles	11,778	11,325	4%	118,233.00	117,780.00	0%
Vehicle Hours							
7	Hours - Weekdays	273	248	10%	2,657.88	2,620.62	1%
8	Hours - Saturdays	50	62	-20%	583.74	608.58	-4%
9	Total Hours	323	311	4%	3,241.62	3,229.20	0%
Days of Operation							
10	Days - Weekdays	22	20	10%	214.00	211.00	1%
11	Days - Saturdays	4	5	-20%	47.00	49.00	-4%
12	Total Days	26	25	4%	261.00	260.00	0%
Ridership							
13	Ridership - Cash Fares	202	131	54%	2,161.00	1,191.00	81%
14	Ridership - Credit Card Fares	46	10	360%	369.00	18.00	1950%
15	Ridership - Stored Value Fares	497	582	-15%	5,450.00	4,411.00	24%
16	Ridership - Day Pass	10	0	0%	220.00	1.00	21900%
17	Ridership - Month Pass	343	482	-29%	3,108.00	3,475.00	-11%
18	Ridership - Free/Promotion	74	54	37%	1,365.00	1,071.00	27%
19	Ridership - Wheelchair Passengers	0	3	-100%	6.00	11.00	-45%
20	Ridership - Bicycles	8	27	-70%	169.00	179.00	-6%
21	Total Fare Revenue	\$ 6,183.34	\$ 4,690.28	32%	58,783.16	42,903.22	37%
22	Total Operating Expense	\$ 71,527.06	\$ 61,553.74	16%	650,689.87	669,656.29	-3%
Farebox Ratio							
23	Farebox Revenue as % of Operating Expense	8.64%	7.62%	13%	9.03%	6.4%	41%
Costs per Passenger, Mile, Hour							
24	Operating Cost per Passenger	\$ 63.52	\$ 49.28	29%	\$ 52.88	\$ 59.50	-11%
25	Operating Cost per Vehicle Mile	\$ 6.07	\$ 5.44	12%	\$ 5.50	\$ 5.69	-3%
26	Farebox Revenue per Vehicle Mile	\$ 0.52	\$ 0.41	27%	\$ 0.50	\$ 0.36	36%
27	Operating Cost per Vehicle Hour	\$ 221.50	\$ 198.24	12%	\$ 200.73	\$ 207.38	-3%
28	Passengers per Vehicle Hour	3.49	4.02	-13%	3.80	3.49	9%
Average Daily Ridership							
29	Average Daily Weekday Ridership	45.68	56.00	-18%	50.59	47.73	6%
30	Average Daily Saturday Ridership	30.25	25.80	17%	31.45	24.14	30%

NOTES

- A. TOTAL PASSENGERS ROW 3
- B. CALCULATION OF #25 FAREBOX % = FARE REVENUES DIVIDED BY OPERATING COSTS.
- C. FARE/TICKET CHANGES 2/08. FARE INCREASE 7/2018
- D. MINIMUM FAREBOX RETURN AT ROW 24 SHOULD BE 10%
- E. MILES INCLUDES REVENUE AND NON REVENUE MILES.
- F. HOURS INCLUDES REVENUE AND NON REVENUE HOURS.

Humboldt Transit Authority
Southern Humboldt Intercity & Loss Budget Performance
 April 2024

	Apr 24	Budget	% of Budget	Jul '23 - Apr 24	YTD Budget	% of Budget	Annual Budget
Ordinary Income/Expense							
Income							
Operating Revenue	6,183.34	4,285.00	144.3%	58,783.16	42,853.00	137.17%	51,423.00
Non-operating Revenue	77,565.42	84,130.00	92.2%	776,055.85	841,295.00	92.25%	1,009,555.00
Total Income	83,748.76	88,415.00	94.72%	834,839.01	884,148.00	94.42%	1,060,978.00
Gross Profit	83,748.76	88,415.00	94.72%	834,839.01	884,148.00	94.42%	1,060,978.00
Expense							
Administration & General	16,745.90	9,121.00	183.6%	96,441.20	91,212.00	105.73%	109,454.00
Maintenance	23,247.68	31,815.00	73.07%	240,572.64	318,136.00	75.62%	381,766.00
Operations	8,247.62	3,866.00	213.34%	57,098.05	38,660.00	147.69%	46,392.00
Payroll Expenses	23,285.86	43,614.00	53.39%	256,577.98	436,138.00	58.83%	523,366.00
Total Expense	71,527.06	88,416.00	80.9%	650,689.87	884,146.00	73.6%	1,060,978.00
Net Ordinary Income	12,221.70			184,149.14			

**Humboldt Transit Authority
Willow Creek
Comparative Performance Activity Report**

	April-24	April-23	% Change	YTD Current FY	YTD Prior FY	% Change	
Passengers							
1	Passengers - Weekdays	1,140	893	28%	9,836	9,411	5%
2	Passengers - Saturday	51	56	-9%	642	570	13%
3	Total Passengers	1,191	949	26%	10,478	9,981	5%
Vehicle Miles							
4	Miles - Weekdays	6,006	5,460	10%	58,422	57,603	1%
5	Miles - Saturdays	1,100	1,375	-20%	12,925	13,475	-4%
6	Total Miles	7,106	6,835	4%	71,347	71,078	0%
Vehicle Hours							
7	Hours - Weekdays	169	154	10%	1,644	1,620	1%
8	Hours - Saturdays/Holidays	30	37	-20%	352	366	-4%
9	Total Hours	199	191	4%	1,995	1,986	0%
Days of Operation							
10	Days - Weekdays	22	20	10%	214	211	1%
11	Days - Saturdays/Holidays	4	5	-20%	47	49	-4%
12	Total Days	26	25	4%	261	260	0%
Ridership							
13	Ridership - Cash Fares	96	93	3%	1,277	1,273	0%
14	Ridership - Credit Card Fares	119	14	750%	531	18	2850%
15	Ridership - Stored Value Fares	409	331	24%	3,962	2,859	39%
16	Ridership - Day Pass	6	2	200%	90	31	190%
17	Ridership - Jack Pass	13	0	0%	107	26	312%
18	Ridership - Month Pass	459	475	-3%	3,597	3,955	-9%
19	Ridership - Blue Lake	53	0	0%	184	0	0%
20	Ridership - Free/Promotion	36	34	6%	730	645	13%
21	Ridership - Wheelchair Passengers	0	0	0%	18	0	0%
22	Ridership - Bicycles	3	17	-82%	224	108	107%
23	Total Fare Revenue	\$ 7,394.14	\$ 3,670.01	101%	\$ 63,801.64	\$ 39,782.09	60%
24	Total Operating Expense	\$ 37,490.72	\$ 30,886.16	21%	\$ 360,499.49	\$ 360,395.26	0%
Farebox Ratio							
25	Farebox Revenue as % of Operating Expense	19.72%	11.88%	66%	17.70%	11.0%	60%
Costs per Passenger, Mile, Hour							
26	Operating Cost per Passenger	\$ 31.48	\$ 32.55	-3%	\$ 34.41	\$ 36.11	-5%
27	Operating Cost per Vehicle Mile	\$ 5.28	\$ 4.52	17%	\$ 5.05	\$ 5.07	0%
28	Farebox Revenue per Vehicle Mile	\$ 1.04	\$ 0.54	94%	\$ 0.89	\$ 0.56	60%
29	Operating Cost per Vehicle Hour	\$ 188.40	\$ 161.71	17%	\$ 180.69	\$ 181.47	0%
30	Passengers per Vehicle Hour	5.98	4.97	20%	5.25	5.03	4%
Average Daily Ridership							
31	Average Daily Weekday Ridership	51.82	44.65	16%	45.96	44.60	3%
32	Average Daily Saturday Ridership	12.75	11.20	14%	13.66	11.63	17%

NOTES

- A. TOTAL PASSENGERS ROW 3
- B. CALCULATION OF #25 FAREBOX % = FARE REVENUES DIVIDED BY OPERATING COSTS.
- C. FARE/TICKET CHANGES 2/08. FARE INCREASE 7/2018
- D. MINIMUM FAREBOX RETURN AT ROW 24 SHOULD BE 10%
- E. MILES INCLUDES REVENUE AND NON REVENUE MILES.
- F. HOURS INCLUDES REVENUE AND NON REVENUE HOURS.

Humboldt Transit Authority
Willow Creek Profit & Loss Budget Performance

April 2024

	Apr 24	Budget	% of Budget	Jul '23 - Apr 24	YTD Budget	% of Budget	Annual Budget
Ordinary Income/Expense							
Income							
Operating Revenue	7,394.14	2,321.00	318.58%	63,801.64	23,208.00	274.91%	27,850.00
Non-operating Revenue	38,139.16	51,423.00	74.17%	381,574.15	514,215.00	74.21%	617,061.00
Total Income	45,533.30	53,744.00	84.72%	445,375.79	537,423.00	82.87%	644,911.00
Gross Profit	45,533.30	53,744.00	84.72%	445,375.79	537,423.00	82.87%	644,911.00
Expense							
Administration & General	9,715.35	4,147.00	234.27%	52,876.89	41,464.00	127.53%	49,758.00
Maintenance	14,537.73	24,489.00	59.36%	147,852.82	244,870.00	60.38%	293,848.00
Operations	1,652.62	1,737.00	95.14%	16,754.48	17,371.00	96.45%	20,845.00
Payroll Expenses	11,585.02	23,373.00	49.57%	143,015.30	233,714.00	61.19%	280,460.00
Total Expense	37,490.72	53,746.00	69.76%	360,499.49	537,419.00	67.08%	644,911.00
Net Ordinary Income	8,042.58			84,876.30			

**Humboldt Transit Authority
Redwood Coast Express
Comparative Performance Activity Report**

	April-24	April-23	% Change	YTD Current FY	YTD Prior FY	% Change
Passengers						
1	Passengers - Weekdays	123		343		
Vehicle Miles						
2	Miles - Weekdays	7,061		24,822.00		
Vehicle Hours						
3	Hours - Weekdays	176		624		
Days of Operation						
4	Days - Weekdays	22		78		
Ridership						
5	Ridership - Cash Fares	101		282		
6	Ridership - Credit Card Fares	5		17		
7	Ridership - Stored Value Fares	5		13		
8	Ridership - Month Pass	2		17		
9	Ridership - Free/Promotion	10		0		
10	Ridership - Wheelchair Passengers	0		12		
11	Ridership - Bike Passengers	6		12		
	Total Fare Revenue	\$ 178.82		580.25		
	Total Operating Expense	\$ 14,901.00		48,494.12		
Farebox Ratio						
14	Farebox Revenue as % of Operating Expense	1.20%	0.00%	0%	1.20%	0.0%
Costs per Passenger, Mile, Hour						
15	Operating Cost per Passenger	\$ 121.15	\$ -	0%	\$ 141.38	\$ -
16	Operating Cost per Vehicle Mile	\$ 2.11	\$ -	0%	\$ 1.95	\$ -
17	Farebox Revenue per Vehicle Mile	\$ 0.03	\$ -	0%	\$ 0.02	\$ -
18	Operating Cost per Vehicle Hour	\$ 84.66	\$ -	0%	\$ 77.71	\$ -
19	Passengers per Vehicle Hour	0.70	\$ -	0%	0.55	\$ -
Average Daily Ridership						
20	Average Daily Weekday Ridership	5.59	0.00	0%	4.40	0.00

NOTES

- A. TOTAL PASSENGERS ROW 3
- B. CALCULATION OF #25 FAREBOX % = FARE REVENUES DIVIDED BY OPERATING COSTS.
- C. FARE/TICKET CHANGES 2/08. FARE INCREASE 1/14.
- D. MINIMUM FAREBOX RETURN AT ROW 24 SHOULD BE 10%
- E. MILES INCLUDES REVENUE AND NON REVENUE MILES.

Humboldt Transit Authority
Redwood Coast Express Profit & Loss Budget Performance
 April 2024

	Apr 24	Budget	% of Budget	Jul '23 - Apr 24	YTD Budget	% of Budget	Annual Budget
Ordinary Income/Expense							
Income							
Operating Revenue	178.82	1,666.00	10.73%	580.25	6,668.00	8.7%	10,000.00
Non-operating Revenue	18,321.83	33,114.00	55.33%	73,497.34	132,455.00	55.49%	198,683.00
Total Income	18,500.65	34,780.00	53.19%	74,077.59	139,123.00	53.25%	208,683.00
Gross Profit	18,500.65	34,780.00	53.19%	74,077.59	139,123.00	53.25%	208,683.00
Expense							
Administration & General	10.78			10.78			
Maintenance	5,417.68	5,832.00	92.9%	16,488.44	23,336.00	70.66%	35,000.00
Operations	68.00	2,076.00	3.28%	299.42	8,296.00	3.61%	12,448.00
Payroll Expenses	9,404.54	26,874.00	35.0%	31,695.48	107,487.00	29.49%	161,235.00
Total Expense	14,901.00			48,494.12			

**Humboldt Transit Authority
Dial-A-Ride
Comparative Performance Activity Report**

	April-24	April-23	% Change	YTD Current FY	YTD Prior FY	% Change	
Passengers by Location							
1	Passengers - Arcata ADA	141	226	-38%	1,628	2,070	-21%
2	Passengers - County - Arcata	172	189	-9%	1,823	1,969	-7%
3	Passengers - Eureka ADA	716	609	18%	5,849	6,777	-14%
4	Passengers - County - Eureka	292	267	9%	3,201	2,103	52%
5	Passengers - ADA	0	1	-100%	199	33	503%
6	Passengers - Unknown	4	4	0%	8	28	-71%
7	Passengers - HCAOG	213	164	30%	1,620	2,354	-31%
8	Passengers - Microtransit	62	N/A		411	N/A	
9	Total Passengers	1,600	1,460	10%	14,739	15,334	-4%
Passengers							
10	Passengers - Ambulatory	1,206	1,026	18%	11,129	8,294	34%
11	Passengers - Wheelchair	241	324	-26%	2,585	3,755	-31%
12	Passengers - Attendants	153	110	39%	1,025	3,208	-68%
13	Passengers - Guests	0	0	0%	0	77	-100%
	Total Passengers	1,600	1,460	10%	14,739	15,334	-4%
Vehicle Miles							
15	Miles - Revenue	12,855	12,096	6%	118,482	102,132	16%
Vehicle Hours							
16	Hours - Revenue	391	636	-39%	6,665	7,736	-14%
Days of Operation							
17	Days - Weekdays	22	20	10%	215	211	2%
18	Days - Saturdays/Holidays	4	5	-20%	44	43	2%
	Total Days	26	25	4%	259	254	2%
Ridership							
19	Ridership - Total Tickets	1,150	1,337	-14%	10,945	18,154	-40%
20	Ridership - Credit Card Fares	9	13	-31%	147	20	635%
21	Ridership - Cash Fares	128	104	23%	1,591	224	610%
22	Ridership - Stored Value Fares	1,136	909	25%	10,633	1,480	618%
23	Ridership - Microtransit	62	N/A		411	N/A	
24	Ridership - Total Trips	1,447	1,350	7%	13,579	12,051	13%
25	Passengers - Weekdays	1,519	1,383	10%	13,804	14,411	-4%
26	Passengers - Saturdays & Holidays	81	77	5%	812	923	-12%
	Total Fare Revenue	\$ 7,366.00	\$ 7,320.00	1%	\$ 66,620.00	\$ 64,168.15	4%
	Total Contract Cost	\$ 69,219.00	\$ 69,219.00	0%	\$ 721,412.52	\$ 692,190.00	4%
Farebox Ratio							
27	Farebox Revenue as % of Operating Expense	10.64%	10.58%	1%	9.23%	9.3%	0%
Costs per Passenger, Mile, Hour							
28	Operating Cost per Passenger	\$ 43.26	\$ 47.41	-9%	\$ 48.95	\$ 45.14	8%
29	Operating Cost per Trip	\$ 47.84	\$ 51.27	-7%	\$ 53.13	\$ 57.44	-8%
30	Passengers per Trip	1.11	1.08	2%	1.09	1.27	-15%
31	Operating Cost per Vehicle Hour	\$ 177.15	\$ 108.83	63%	\$ 108.24	\$ 89.45	21%
32	Passengers per Vehicle Hour	4.09	2.30	78%	2.21	1.98	12%
Average Daily Ridership							
33	Average Daily Weekday Ridership	69.05	69.15	0%	64.20	68.30	-6%
34	Average Daily Saturday Ridership	20.25	15.40	31%	18.45	21.47	-14%

**Humboldt Transit Authority
Arcata Mad River Transit System
Comparative Performance Activity Report**

	April-24	April-23	% Change	YTD Current FY	YTD Prior FY	% Change
Passengers						
3 Total Passengers	8,953	6,330	41%	71,972	54,767	31%
Vehicle Miles						
6 Total Miles	12,785	5,192	146%	108,802	51,924	110%
Days of Operation						
10 Days - Weekdays	22	20	10%	26	25	4%
11 Days - Saturdays/Holidays	4	5	-20%	214	211	1%
12 Total Days	26	25	4%	240	236	2%
Ridership						
13 Ridership - Cash Fares	373	245	52%	47	49	-4%
13 Ridership - Credit Card Fares	265	0	0%	14	0	0%
14 Ridership - Stored Value Fares	1,004	867	16%	2,940	2,632	12%
15 Ridership - Day Pass	997	805	24%	8,617	6,784	27%
16 Ridership - Jack Pass	5,172	4,040	28%	8,408	6,418	31%
17 Ridership - Month Pass	958	572	67%	46,063	29,514	56%
19 Ridership - Free/Promotion	184	101	82%	6,355	6,397	-1%
20 Ridership - Wheelchair Passengers	5	34	-85%	207	250	-17%
21 Ridership - Bike Passengers	2.00	1.00	100%	45	39	15%

Stats Overview

Item	Current FYTD	Prior FYTD	% Change Prior YTD
Total Passengers	400,625	373,383	7%
Ridership - Jack Pass	59,329	52,972	12%
Ridership - Month Pass	97,491	95,762	2%
Ridership - Credit Card Fares	13,272	N/A	N/A
Total Fare Revenue	\$ 947,588	\$ 861,353	10%
Total Operating Expense	\$ 5,202,602	\$ 5,429,888	-4%
Farebox %	18.21%	15.86%	15%