

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

	August-24	August-23	% Change	YTD Current FY	YTD Prior FY	% Change	
Passengers							
1	Passengers - Weekdays	26,028	25,322	3%	48,205	42,860	12%
2	Passengers - Saturdays/Holidays	2,576	2,292	12%	4,277	4,479	-5%
3	Total Passengers	28,604	27,614	4%	52,482	47,339	11%
Vehicle Miles							
4	Miles - Weekdays	51,040	53,280	-4%	102,080	97,680	5%
5	Miles - Saturdays/Holidays	4,500	3,600	25%	8,100	8,100	0%
6	Total Miles	55,540	56,880	-2%	110,180	105,780	4%
Vehicle Hours							
7	Hours - Weekdays	2,609	2,524	3%	5,218	4,627	13%
8	Hours - Saturdays/Holidays	247	164	51%	445	369	20%
9	Total Hours	2,856	2,688	6%	5,662	4,996	13%
Days of Operation							
10	Days - Weekdays	22	24	-8%	44	44	0%
11	Days - Saturdays/Holidays	5	4	25%	9	9	0%
12	Total Days	27	28	-4%	53	53	0%
Ridership							
13	Ridership - Cash Fares	1,868	2,059	-9%	3,474	3,774	-8%
14	Ridership - Credit Card Fares	1,468	988	49%	2,659	1,602	66%
15	Ridership - Stored Value Fares	6,849	7,857	-13%	12,919	14,519	-11%
16	Ridership - Day Pass	1,017	1,399	-27%	2,036	2,598	-22%
17	Ridership - Jack Pass	4,011	6,235	-36%	6,071	8,844	-31%
18	Ridership - Month Pass	4,769	5,124	-7%	9,106	9,314	-2%
19	Ridership - In-Town Fare	199	197	1%	372	338	10%
20	Ridership - Free/Promotion	8,140	3,527	131%	15,367	6,044	154%
21	Ridership - Wheelchair Passengers	102	101	1%	236	163	45%
22	Ridership - Bicycles	1,397	1,479	-6%	2,815	2,754	2%
23	Total Fare Revenue	\$ 60,020.13	\$ 60,302.40	0%	111,893.93	101,007.23	11%
24	Total Operating Expense	\$ 334,761.41	\$ 309,313.63	8%	651,004.43	612,382.14	6%
Farebox Ratio							
25	Farebox Revenue as % of Operating Expense	17.93%	19.50%	-8%	17.19%	16.49%	4%
Costs per Passenger, Mile, Hour							
26	Operating Cost per Passenger	\$ 11.70	\$ 11.20	4%	\$ 12.40	\$ 12.94	-4%
27	Farebox Revenue Per Passenger	\$ 2.10	\$ 2.18	-4%	\$ 2.13	\$ 2.13	0%
28	Operating Cost per Vehicle Mile	\$ 6.03	\$ 5.44	11%	\$ 5.91	\$ 5.79	2%
29	Farebox Revenue per Vehicle Mile	\$ 1.08	\$ 1.06	2%	\$ 1.02	\$ 0.95	6%
30	Operating Cost per Vehicle Hour	\$ 117.22	\$ 115.09	2%	\$ 114.97	\$ 122.58	-6%
31	Passengers per Vehicle Hour	10.02	10.27	-3%	9.27	9.48	-2%
Average Daily Ridership							
32	Average Daily Weekday Ridership	1,183.09	1,055.08	12%	1,095.57	974.09	12%
33	Average Daily Saturday Ridership	515.20	573.00	-10%	475.22	497.67	-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
August 2024

	Aug 24	Budget	% of Budget	Jul - Aug 24	YTD Budget	% of Budget	Annual Budget
Ordinary Income/Expense							
Income							
Operating Revenue	60,020.13	62,783.33	95.6%	111,893.93	125,566.70	89.11%	753,400.00
Non-operating Revenue	263,496.25	332,193.07	79.32%	516,215.58	664,386.30	77.7%	3,986,317.00
Total Income	323,516.38	394,976.40	81.91%	628,109.51	789,953.00	79.51%	4,739,717.00
Gross Profit	323,516.38	394,976.40	81.91%	628,109.51	789,953.00	79.51%	4,739,717.00
Expense							
Administration & General	23,884.92	44,879.34	53.22%	85,683.97	89,758.60	95.46%	538,552.00
Maintenance	114,438.73	124,380.40	92.01%	200,780.32	248,761.00	80.71%	1,492,565.00
Operations	34,101.54	22,233.34	153.38%	51,675.38	44,466.60	116.21%	266,800.00
Payroll Expenses	162,336.22	203,483.33	79.78%	312,864.76	406,966.70	76.88%	2,441,800.00
Total Expense	334,761.41	394,976.41	84.76%	651,004.43	789,952.90	82.41%	4,739,717.00
Net Ordinary Income	-11,245.03			-22,894.92			

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

	August-24	August-23	% Change	YTD Current FY	YTD Prior FY	% Change	
Passengers							
1	Passengers - Weekdays	11,942	9,029	32%	23,102	18,058	28%
2	Passengers - Saturday	1,020	955	7%	1,829	1,910	-4%
3	Total Passengers	12,962	9,984	30%	24,931	19,968	25%
Vehicle Miles							
4	Miles - Weekdays	11,044	12,048	-8%	22,088	20,248	9%
5	Miles - Saturdays	950	760	25%	1,710	2,030	-16%
6	Total Miles	11,994	12,808	-6%	23,798	22,278	7%
Vehicle Hours							
7	Hours - Weekdays	1,039	1,134	-8%	2,078	1,892	10%
8	Hours - Saturdays/Holidays	85	68	25%	153	180	-15%
9	Total Hours	1,124	1,202	-6%	2,231	2,071	8%
Days of Operation							
10	Days - Weekdays	22	24	-8%	44	44	0%
11	Days - Saturdays/Holidays	5	4	25%	9	9	0%
12	Total Days	27	28	-4%	53	53	0%
Ridership							
13	Ridership - Cash Fares	311	1,086	-71%	1,195	2,172	-45%
13	Ridership - Credit Card Fares	373	116	222%	604	224	170%
14	Ridership - Stored Value Fares	2,612	3,884	-33%	5,095	7,776	-34%
15	Ridership - Day Pass	195	467	-58%	340	934	-64%
16	Ridership - Jack Pass	533	312	71%	945	624	51%
17	Ridership - Month Pass	2,492	2,923	-15%	4,578	5,846	-22%
19	Ridership - Free/Promotion	5,739	1,196	380%	11,467	2,392	379%
20	Ridership - Wheelchair Passengers	88	63	40%	183	126	45%
21	Total Fare Revenue	\$ 11,556.30	\$ 16,527.11	-30%	29,092.51	30,521.32	-5%
22	Total Operating Expense	\$ 95,618.07	\$ 83,911.61	14%	200,374.76	188,501.62	6%
Farebox Ratio							
23	Farebox Revenue as % of Operating Expense	12.09%	19.70%	-39%	14.52%	16.19%	-10%
Costs per Passenger, Mile, Hour							
24	Operating Cost per Passenger	\$ 7.38	\$ 8.40	-12%	\$ 8.04	\$ 9.44	-15%
25	Farebox Revenue Per Passenger	\$ 0.89	\$ 1.66	-46%	\$ 1.17	\$ 1.53	-24%
26	Operating Cost per Vehicle Mile	\$ 7.97	\$ 6.55	22%	\$ 8.42	\$ 8.46	0%
27	Farebox Revenue per Vehicle Mile	\$ 0.96	\$ 1.29	-25%	\$ 1.22	\$ 1.37	-11%
28	Operating Cost per Vehicle Hour	\$ 85.06	\$ 69.84	22%	\$ 89.81	\$ 91.01	-1%
29	Passengers per Vehicle Hour	11.53	8.31	39%	11.17	9.64	16%
Average Daily Ridership							
30	Average Daily Weekday Ridership	542.82	376.21	44%	525.05	410.41	28%
31	Average Daily Saturday Ridership	204.00	238.75	-15%	203.22	212.22	-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
August 2024

	Aug 24	Budget	% of Budget	Jul - Aug 24	YTD Budget	% of Budget	Annual Budget
Ordinary Income/Expense							
Income							
Operating Revenue	11,556.30	19,373.33	59.65%	29,092.51	38,746.70	75.08%	232,480.00
Non-operating Revenue	40,364.44	73,862.74	54.65%	89,518.10	147,725.60	60.6%	886,353.00
Total Income	51,920.74	93,236.07	55.69%	118,610.61	186,472.30	63.61%	1,118,833.00
Gross Profit	51,920.74	93,236.07	55.69%	118,610.61	186,472.30	63.61%	1,118,833.00
Expense							
Administration & General	4,843.12	9,377.33	51.65%	17,680.95	18,754.70	94.28%	112,528.00
Maintenance	30,567.81	34,117.08	89.6%	69,074.39	68,234.20	101.23%	409,405.00
Operations	4,432.05	5,325.00	83.23%	8,093.22	10,650.00	75.99%	63,900.00
Payroll Expenses	55,775.09	44,416.66	125.57%	105,526.20	88,833.40	118.79%	533,000.00
Total Expense	95,618.07	93,236.07	102.56%	200,374.76	186,472.30	107.46%	1,118,833.00
Net Ordinary Income	-43,697.33			-81,764.15			

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

	August-24	August-23	% Change	YTD Current FY	YTD Prior FY	% Change	
Passengers							
1	Passengers - Weekdays	1,622	903	80%	2,883	1,806	60%
2	Passengers - Saturdays/Holidays	243	155	57%	409	310	32%
3	Total Passengers	1,865	1,058	76%	3,292	2,116	56%
Vehicle Miles							
4	Miles - Weekdays	9,966	10,872	-8%	19,932	19,932	0%
5	Miles - Saturdays/Holidays	2,390	1,812	32%	4,302	4,077	6%
6	Total Miles	12,356	12,684	-3%	24,234	24,009	1%
Vehicle Hours							
7	Hours - Weekdays	278	298	-7%	555	546	2%
8	Hours - Saturdays/Holidays	62	50	25%	112	112	0%
9	Total Hours	340	348	-2%	667	658	1%
Days of Operation							
10	Days - Weekdays	22	24	-8%	44	44	0%
11	Days - Saturdays/Holidays	5	4	25%	9	9	0%
12	Total Days	27	28	-4%	53	53	0%
Ridership							
13	Ridership - Cash Fares	147	191	-23%	267	382	-30%
14	Ridership - Credit Card Fares	125	27	363%	237	43	451%
15	Ridership - Stored Value Fares	520	452	15%	1,017	904	13%
16	Ridership - Day Pass	16	29	-45%	38	58	-34%
17	Ridership - Month Pass	200	143	40%	340	286	19%
18	Ridership - Free/Promotion	978	243	302%	1,626	486	235%
19	Ridership - Wheelchair Passengers	0	1	-100%	3	2	50%
20	Ridership - Bicycles	57	30	90%	133	60	122%
21	Total Fare Revenue	\$ 4,138.15	\$ 5,674.66	-27%	6,989.87	12,049.92	-42%
22	Total Operating Expense	\$ 56,299.06	\$ 60,118.23	-6%	130,247.90	134,387.48	-3%
Farebox Ratio							
23	Farebox Revenue as % of Operating Expense	7.35%	9.44%	-22%	5.37%	8.97%	-40%
Costs per Passenger, Mile, Hour							
24	Operating Cost per Passenger	\$ 30.19	\$ 56.82	-47%	\$ 39.56	\$ 63.51	-38%
25	Farebox Revenue Per Passenger	\$ 2.22	\$ 5.36	-59%	\$ 2.12	\$ 5.69	-63%
26	Operating Cost per Vehicle Mile	\$ 4.56	\$ 4.74	-4%	\$ 5.37	\$ 5.60	-4%
27	Farebox Revenue per Vehicle Mile	\$ 0.33	\$ 0.45	-25%	\$ 0.29	\$ 0.50	-43%
28	Operating Cost per Vehicle Hour	\$ 165.71	\$ 172.87	-4%	\$ 195.26	\$ 204.16	-4%
29	Passengers per Vehicle Hour	5.49	3.04	80%	4.94	3.21	54%
Average Daily Ridership							
30	Average Daily Weekday Ridership	73.73	37.63	96%	65.52	41.05	60%
31	Average Daily Saturday Ridership	48.60	38.75	25%	45.44	34.44	32%

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
August 2024

	Aug 24	Budget	% of Budget	Jul - Aug 24	YTD Budget	% of Budget	Annual Budget
Ordinary Income/Expense							
Income							
Operating Revenue	4,138.15	10,000.00	41.38%	6,989.87	20,000.00	34.95%	120,000.00
Non-operating Revenue	79,568.70	81,404.41	97.75%	159,137.44	162,808.90	97.75%	976,853.00
Total Income	83,706.85	91,404.41	91.58%	166,127.31	182,808.90	90.88%	1,096,853.00
Gross Profit	83,706.85	91,404.41	91.58%	166,127.31	182,808.90	90.88%	1,096,853.00
Expense							
Administration & General	3,970.19	12,162.99	32.64%	16,382.26	24,326.10	67.34%	145,956.00
Maintenance	22,195.81	29,916.42	74.19%	38,816.42	59,832.80	64.88%	358,997.00
Operations	4,999.69	5,158.33	96.93%	26,305.00	10,316.70	254.98%	61,900.00
Payroll Expenses	25,133.37	44,166.67	56.91%	48,744.22	88,333.30	55.18%	530,000.00
Total Expense	56,299.06	91,404.41	61.59%	130,247.90	182,808.90	71.25%	1,096,853.00
Net Ordinary Income	27,407.79			35,879.41			

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

	August-24	August-23	% Change	YTD Current FY	YTD Prior FY	% Change	
Passengers							
1	Passengers - Weekdays	1,093	509	115%	1,879	1,018	85%
2	Passengers - Saturdays/Holidays	88	85	4%	157	170	-8%
3	Total Passengers	1,181	594	99%	2,036	1,188	71%
Vehicle Miles							
4	Miles - Weekdays	6,006	6,552	-8%	12,012	12,012	0%
5	Miles - Saturdays/Holidays	1,430	1,100	30%	2,574	2,475	4%
6	Total Miles	7,436	7,652	-3%	14,586	14,487	1%
Vehicle Hours							
7	Hours - Weekdays	189	184	3%	377	338	12%
8	Hours - Saturdays/Holidays	44	30	47%	78	67	17%
9	Total Hours	233	214	9%	456	405	12%
Days of Operation							
10	Days - Weekdays	22	24	-8%	44	44	0%
11	Days - Saturdays/Holidays	5	4	25%	9	9	0%
12	Total Days	27	28	-4%	53	53	0%
Ridership							
13	Ridership - Cash Fares	132	120	10%	268	240	12%
14	Ridership - Credit Card Fares	105	17	518%	197	46	328%
15	Ridership - Stored Value Fares	171	214	-20%	371	416	-11%
16	Ridership - Day Pass	15	7	114%	30	14	114%
17	Ridership - Jack Pass	6	2	200%	7	4	75%
18	Ridership - Month Pass	86	47	83%	172	94	83%
19	Ridership - Blue Lake	16	0	0%	45	0	0%
20	Ridership - Free/Promotion	650	186	249%	946	372	154%
21	Ridership - Wheelchair Passengers	0	2	-100%	3	4	-25%
22	Ridership - Bicycles	13	20	-35%	37	40	-8%
23	Total Fare Revenue	\$ 4,980.24	\$ 3,937.37	26%	\$ 9,854.66	\$ 7,353.02	34%
24	Total Operating Expense	\$ 32,128.74	\$ 27,147.99	18%	\$ 72,209.68	\$ 70,345.98	3%
Farebox Ratio							
25	Farebox Revenue as % of Operating Expense	15.50%	14.50%	7%	13.65%	10.45%	31%
Costs per Passenger, Mile, Hour							
26	Operating Cost per Passenger	\$ 27.20	\$ 45.70	-40%	\$ 35.47	\$ 59.21	-40%
27	Farebox Revenue Per Passenger	\$ 4.22	\$ 6.63	-36%	\$ 4.84	\$ 6.19	-22%
28	Operating Cost per Vehicle Mile	\$ 4.32	\$ 3.55	22%	\$ 4.95	\$ 4.86	2%
29	Farebox Revenue per Vehicle Mile	\$ 0.67	\$ 0.51	30%	\$ 0.68	\$ 0.51	33%
30	Operating Cost per Vehicle Hour	\$ 137.89	\$ 126.72	9%	\$ 158.51	\$ 173.59	-9%
31	Passengers per Vehicle Hour	5.07	2.77	83%	4.47	2.93	52%
Average Daily Ridership							
32	Average Daily Weekday Ridership	49.68	21.21	134%	42.70	23.14	85%
33	Average Daily Saturday Ridership	17.60	21.25	-17%	17.44	18.89	-8%

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
August 2024

	Aug 24	Budget	% of Budget	Jul - Aug 24	YTD Budget	% of Budget	Annual Budget
Ordinary Income/Expense							
Income							
Operating Revenue	4,980.24	6,208.34	80.22%	9,854.66	12,416.60	79.37%	74,500.00
Non-operating Revenue	43,804.32	42,414.59	103.28%	87,608.56	84,829.10	103.28%	508,975.00
Total Income	48,784.56	48,622.93	100.33%	97,463.22	97,245.70	100.22%	583,475.00
Gross Profit	48,784.56	48,622.93	100.33%	97,463.22	97,245.70	100.22%	583,475.00
Expense							
Administration & General	2,146.21	5,617.26	38.21%	9,530.89	11,234.40	84.84%	67,407.00
Maintenance	13,866.99	18,198.58	76.2%	30,123.37	36,397.20	82.76%	218,383.00
Operations	2,276.77	2,323.75	97.98%	4,473.50	4,647.50	96.26%	27,885.00
Payroll Expenses	13,838.77	22,483.34	61.55%	28,081.92	44,966.60	62.45%	269,800.00
Total Expense	32,128.74	48,622.93	66.08%	72,209.68	97,245.70	74.26%	583,475.00
Net Ordinary Income	16,655.82			25,253.54			

**Humboldt Transit Authority
North State Express: Route 101
Comparative Performance Activity Report**

	August-24	August-23	% Change	YTD Current FY	YTD Prior FY	% Change
Passengers						
1	Passengers - Weekdays	212		372		
Vehicle Miles						
2	Miles - Weekdays	6,160		12,320		
Vehicle Hours						
3	Hours - Weekdays	834		1,668		
Days of Operation						
4	Days - Weekdays	22		44		
Ridership						
5	Ridership - Cash Fares	131		237		
6	Ridership - Credit Card Fares	8		14		
7	Ridership - Stored Value Fares	16		28		
8	Ridership - Day Pass					
9	Ridership - Month Pass	7		19		
10	Ridership - Free/Promotion	50		25		
11	Ridership - Wheelchair Passengers	2		17		
12	Ridership - Bicycles	17		22		
	Total Fare Revenue	\$ 339.02		\$ 636.21		
	Total Operating Expense	\$ 33,249.46		\$ 68,598.89		
Farebox Ratio						
14	Farebox Revenue as % of Operating Expense	1.02%		0.93%		
Costs per Passenger, Mile, Hour						
15	Operating Cost per Passenger	\$ 156.84		\$ 184.41		
16	Farebox Revenue per Passenger	\$ 1.60		\$ 1.71		
17	Operating Cost per Vehicle Mile	\$ 5.40		\$ 5.57		
18	Farebox Revenue per Vehicle Mile	\$ 0.06		\$ 0.05		
19	Operating Cost per Vehicle Hour	\$ 39.88		\$ 41.14		
20	Passengers per Vehicle Hour	0.25		0.22		
Average Daily Ridership						
21	Average Daily Weekday Ridership	9.64		8.45		

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
North State Express Profit & Loss Budget Performance
August 2024

	Aug 24	Budget	% of Budget	Jul - Aug 24	YTD Budget	% of Budget	Annual Budget
Ordinary Income/Expense							
Income							
Operating Revenue	339.02	3,583.33	9.46%	636.21	7,166.70	8.88%	43,000.00
Non-operating Revenue	18,998.42	31,787.17	59.77%	37,996.80	63,574.30	59.77%	381,446.00
Total Income	19,337.44	35,370.50	54.67%	38,633.01	70,741.00	54.61%	424,446.00
Gross Profit	19,337.44	35,370.50	54.67%	38,633.01	70,741.00	54.61%	424,446.00
Expense							
Administration & General	2,578.33	3,743.42	68.88%	9,930.17	7,486.80	132.64%	44,921.00
Maintenance	13,531.48	15,549.58	87.02%	27,054.37	31,099.20	86.99%	186,595.00
Operations	1,643.95	2,195.84	74.87%	3,108.43	4,391.60	70.78%	26,350.00
Payroll Expenses	15,495.70	13,881.67	111.63%	28,505.92	27,763.30	102.68%	166,580.00
Total Expense	33,249.46	35,370.51	94.0%	68,598.89	70,740.90	96.97%	424,446.00
Net Ordinary Income	-13,912.02			-29,965.88			

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

	August-24	August-23	% Change	YTD Current FY	YTD Prior FY	% Change	
Passengers by Location							
1	Passengers - Arcata ADA	136	175	-22%	283	354	-20%
2	Passengers - County - Arcata	147	197	-25%	322	369	-13%
3	Passengers - Eureka ADA	723	726	0%	1,376	1,312	5%
4	Passengers - County - Eureka	282	236	19%	537	440	22%
5	Passengers - ADA	0	7	-100%	0	12	-100%
6	Passengers - Unknown	0	0	0%	0	0	0%
7	Passengers - HCAOG	210	191	10%	445	302	47%
8	Passengers - Microtransit	78	N/A		187	N/A	
9	Total Passengers	1,576	1,532	3%	3,150	2,789	13%
Passengers							
10	Passengers - Ambulatory	1,016	1,213	-16%	2,055	2,178	-6%
11	Passengers - Wheelchair	405	261	55%	797	500	59%
12	Passengers - Attendants	159	58	174%	302	111	172%
13	Passengers - Guests	0	0	0%	0	0	0%
	Total Passengers	1,580	1,532	3%	3,154	2,789	13%
Vehicle Miles							
15	Miles - Revenue	10,973	12,702	-14%	22,586	23,522	-4%
Vehicle Hours							
16	Hours - Revenue	980	693	41%	1,911	1,278	50%
Days of Operation							
17	Days - Weekdays	22	23	-4%	0	43	-100%
18	Days - Saturdays/Holidays	5	4	25%	0	9	-100%
	Total Days	27	27	0%	0	52	-100%
Ridership							
19	Ridership - Total Tickets	1,121	1,145	-2%	2,154	2,431	-11%
20	Ridership - Credit Card Fares	16	16	0%	0	55	-100%
21	Ridership - Cash Fares	289	156	85%	0	594	-100%
22	Ridership - Stored Value Fares	760	1,145	-34%	0	2,018	-100%
23	Ridership - Microtransit	78	N/A		187	N/A	
24	Ridership - Total Trips	1,414	1,474	-4%	2,836	2,678	6%
25	Passengers - Weekdays	1,469	1,516	-3%	1,493	2,706	-45%
26	Passengers - Saturdays/Holidays	107	16	569%	188	83	127%
	Total Fare Revenue	\$ 6,574.00	\$ 6,339.00	4%	\$ 13,456.00	\$ 12,678.00	6%
	Total Contract Cost	\$ 69,094.62	\$ 74,089.42	-7%	\$ 138,189.24	\$ 148,178.84	-7%
Farebox Ratio							
27	Farebox Revenue as % of Operating Expense	9.51%	8.56%	11%	9.74%	8.56%	14%
Costs per Passenger, Mile, Hour							
28	Operating Cost per Passenger	\$ 43.84	\$ 48.36	-9%	\$ 43.81	\$ 53.13	-18%
29	Operating Cost per Trip	\$ 48.86	\$ 50.26	-3%	\$ 48.73	\$ 55.33	-12%
30	Passengers per Trip	1.11	1.04	7%	1.11	1.04	7%
31	Operating Cost per Vehicle Hour	\$ 70.50	\$ 106.97	-34%	\$ 72.30	\$ 115.99	-38%
32	Passengers per Vehicle Hour	1.61	2.21	-27%	1.65	2.18	-24%
Average Daily Ridership							
33	Average Daily Weekday Ridership	66.77	65.91	1%		62.93	
34	Average Daily Saturday/Holiday Ridership	21.40	4.00	435%		9.22	

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

	August-24	August-23	% Change	YTD Current FY	YTD Prior FY	% Change
Passengers						
1 Total Passengers	6,079	6,387	-5%	10,793	9,911	9%
Vehicle Miles						
2 Total Miles	8,206	8,626	-5%	16,214	13,818	17%
Days of Operation						
3 Days - Weekdays	22	24	-8%	27	28	-4%
4 Days - Saturdays/Holidays	5	4	25%	44	44	0%
5 Total Days	27	28	-4%	71	72	-1%
Ridership						
6 Ridership - Cash Fares	293	282	4%	9	9	0%
7 Ridership - Credit Card Fares	148	9	1544%	0	0	0%
8 Ridership - Stored Value Fares	1,016	965	5%	302	286	6%
9 Ridership - Day Pass	544	797	-32%	1,083	980	11%
10 Ridership - Jack Pass	2,825	3,502	-19%	557	799	-30%
11 Ridership - Month Pass	519	589	-12%	2,958	3,512	-16%
12 Ridership - Free/Promotion	734	243	202%	584	592	-1%
13 Ridership - Wheelchair Passengers	26	29	-10%	54	67	-19%
14 Ridership - Bike Passengers	8	13	-38%	9	13	-31%

Humboldt Transit Authority
RTS, ETS, SH, WC, NSE
Comparative Performance Activity Report

	August-24	August-23	% Change	YTD Current FY	YTD Prior FY	% Change	
Passengers							
1	Passengers - Weekdays	40,897	35,763	14%	76,441	63,742	20%
2	Passengers - Saturdays/Holidays	3,927	3,487	13%	6,672	6,869	-3%
3	Total Passengers	44,824	39,250	14%	83,113	70,611	18%
Vehicle Miles							
4	Miles - Weekdays	84,216	82,752	2%	168,432	149,872	12%
5	Miles - Saturdays/Holidays	9,270	7,272	27%	16,686	16,682	0%
6	Total Miles	93,486	90,024	4%	185,118	166,554	11%
Vehicle Hours							
7	Hours - Weekdays	4,948	4,140	20%	9,896	7,403	34%
8	Hours - Saturdays/Holidays	438	312	41%	788	728	8%
9	Total Hours	2,856	2,688	6%	5,662	4,996	13%
Days of Operation							
10	Days - Weekdays	110	96	15%	220	176	25%
11	Days - Saturdays/Holidays	20	16	25%	36	36	0%
12	Total Days	27	28	-4%	53	53	0%
Ridership							
13	Ridership - Cash Fares	2,589	3,456	-25%	5,441	6,568	-17%
14	Ridership - Credit Card Fares	2,079	1,148	81%	3,711	1,915	94%
15	Ridership - Stored Value Fares	10,168	12,407	-18%	19,430	23,615	-18%
16	Ridership - Day Pass	1,250	1,902	-34%	2,463	3,604	-32%
17	Ridership - Jack Pass	4,550	6,549	-31%	7,023	9,472	-26%
19	Ridership - Month Pass	7,554	8,237	-8%	14,215	15,540	-9%
21	Ridership - Free/Promotion	15,557	5,152	202%	29,431	9,294	217%
22	Ridership - Wheelchair Passengers	192	167	15%	442	295	50%
23	Ridership - Bicycles	1,484	1,529	-3%	3,007	2,854	5%
24	Total Fare Revenue	\$ 81,033.84	\$ 86,441.54	-6%	\$ 158,467.18	\$ 150,931.49	5%
25	Total Operating Expense	\$ 552,056.74	\$ 480,491.46	15%	\$ 1,122,435.66	\$ 1,005,617.22	12%
Farebox Ratio							
26	Farebox Revenue as % of Operating Expense	14.68%	17.99%	-18%	14.12%	15.01%	-6%
Costs per Passenger, Mile, Hour							
27	Operating Cost per Passenger	\$ 12.32	\$ 12.24	1%	\$ 13.50	\$ 14.24	-5%
28	Farebox Revenue Per Passenger	\$ 1.81	\$ 2.20	-18%	\$ 1.91	\$ 2.14	-11%
29	Operating Cost per Vehicle Mile	\$ 5.91	\$ 5.34	11%	\$ 6.06	\$ 6.04	0%
30	Farebox Revenue per Vehicle Mile	\$ 0.87	\$ 0.96	-10%	\$ 0.86	\$ 0.91	-6%
31	Operating Cost per Vehicle Hour	\$ 193.30	\$ 178.78	8%	\$ 198.22	\$ 201.29	-2%
32	Passengers per Vehicle Hour	15.70	14.60	7%	14.68	14.13	4%
Average Daily Ridership							
33	Average Daily Weekday Ridership	371.79	372.53	0%	347.46	362.17	-4%
34	Average Daily Saturday Ridership	196.35	217.94	-10%	185.33	190.81	-3%

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.