

Humboldt Transit Authority Redwood Transit System Comparative Performance Activity Report

	March-26	March-25	% Change	YTD Current FY	YTD Prior FY	% Change
Passengers						
1 Passengers - Weekdays	33,104	24,247	37%	282,017	226,786	24%
2 Passengers - Saturdays/Holidays	2,358	2,609	-10%	25,023	21,480	16%
3 Total Passengers	35,462	26,856	32%	307,040	248,266	24%
Vehicle Miles						
4 Miles - Weekdays ^C	55,497	52,983	5%	471,728	471,797	0%
5 Miles - Saturdays/Holidays ^C	3,564	4,467	-20%	40,097	39,308	2%
6 Total Miles	59,062	57,449	3%	511,825	511,105	0%
Vehicle Hours						
7 Hours - Weekdays	2,556	2,440	5%	21,729	21,729	0%
8 Hours - Saturdays/Holidays	158	198	-20%	1,781	1,741	2%
9 Total Hours	2,715	2,638	3%	23,510	23,470	0%
Days of Operation						
10 Days - Weekdays	22	21	5%	187	187	0%
11 Days - Saturdays/Holidays	4	5	-20%	45	44	2%
12 Total Days	26	26	0%	232	231	0%
Ridership						
13 Ridership - Cash Fares	6,337	5,847	8%	56,117	35,311	59%
14 Ridership - Open Loop Fares	3,484	2,503	39%	24,747	17,096	45%
15 Ridership - Stored Value Fares	4,179	3,582	17%	23,036	45,419	-49%
16 Ridership - Single Ride Pass	789	599	32%	5,041	4,601	10%
17 Ridership - Day Pass	1,336	1,197	12%	10,286	10,329	0%
18 Ridership - Week Pass	367	205	79%	2,371	1,428	66%
19 Ridership - Month Pass	8,410	6,845	23%	62,046	54,772	13%
20 Ridership - Jack Pass	6,699	5,511	22%	52,481	46,083	14%
21 Ridership - Token Transit	2,431	1,559	56%	18,112	18,476	-2%
22 Ridership - Free/Promotion	758	890	-15%	47,235	22,434	111%
23 Ridership - Wheelchair Passengers	80	52	54%	923	722	28%
24 Ridership - Bicycles	1,464	922	59%	13,443	10,187	32%
25 Total Fare Revenue ^B	\$ 84,379.90	\$ 73,317.75	15%	617,517.61	634,866.07	-3%
26 Total Operating Expense ^D	\$ 438,659.16	\$ 415,333.32	6%	3,500,188.17	3,558,502.30	-2%
Farebox Ratio						
27 Farebox Revenue as % of Operating Expense ^A	19.24%	17.65%	9%	17.64%	17.84%	-1%
Costs per Passenger, Mile, Hour						
28 Operating Cost per Passenger ^D	\$ 12.37	\$ 15.47	-20%	\$ 11.40	\$ 14.33	-20%
29 Farebox Revenue Per Passenger ^B	\$ 2.38	\$ 2.73	-13%	\$ 2.01	\$ 2.56	-21%
30 Operating Cost per Vehicle Mile ^D	\$ 7.43	\$ 7.23	3%	\$ 6.84	\$ 6.96	-2%
31 Farebox Revenue per Vehicle Mile ^B	\$ 1.43	\$ 1.28	12%	\$ 1.21	\$ 1.24	-3%
32 Operating Cost per Vehicle Hour ^D	\$ 161.59	\$ 157.44	3%	\$ 148.88	\$ 151.62	-2%
33 Passengers per Vehicle Hour	13.06	10.18	28%	13.06	10.58	23%
Average Daily Ridership						
34 Average Daily Weekday Ridership	1,504.73	1,154.62	30%	1,508.11	1,212.76	24%
35 Average Daily Saturday Ridership	589.50	521.80	13%	556.07	488.18	14%

NOTES

A. CALCULATION OF #27 FAREBOX % = FARE REVENUES DIVIDED BY OPERATING COSTS.

B. FARE/TICKET CHANGES 10/24 + JULY 2025 FREE FARE MONTH

C. MILES INCLUDES REVENUE AND NON REVENUE MILES.

D. TOTAL OPERATING EXPENSE IS BASED ON GROSS INSTEAD OF NET AS OF JUNE 2024

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

	March-26	March-25	% Change	YTD Current FY	YTD Prior FY	% Change
Passengers						
1 Passengers - Weekdays	11,466	9,249	24%	98,355	90,899	8%
2 Passengers - Saturdays/Holidays	720	950	-24%	7,948	8,741	-9%
3 Total Passengers	12,186	10,199	19%	106,303	99,640	7%
Vehicle Miles						
4 Miles - Weekdays ^C	11,187	10,600	6%	95,091	94,394	1%
5 Miles - Saturdays/Holidays ^C	733	929	-21%	8,250	8,176	1%
6 Total Miles	11,921	11,529	3%	103,342	102,570	1%
Vehicle Hours						
7 Hours - Weekdays	982	938	5%	8,350	8,350	0%
8 Hours - Saturdays/Holidays	65	82	-20%	735	719	2%
9 Total Hours	1,048	1,019	3%	9,084	9,068	0%
Days of Operation						
10 Days - Weekdays	22	21	5%	187	187	0%
11 Days - Saturdays/Holidays	4	5	-20%	45	44	2%
12 Total Days	26	26	0%	232	231	0%
Ridership						
13 Ridership - Cash Fares	1,671	1,232	36%	12,156	9,394	29%
14 Ridership - Open Loop Fares	1,066	582	83%	6,616	3,951	67%
15 Ridership - Stored Value Fares	2,733	3,087	-11%	19,351	28,350	-32%
16 Ridership - Single Ride Pass	208	344	-40%	1,546	2,727	-43%
17 Ridership - Day Pass	509	609	-16%	3,944	4,796	-18%
18 Ridership - Week Pass	143	69	107%	726	490	48%
19 Ridership - Month Pass	3,620	3,506	3%	26,504	26,248	1%
20 Ridership - Jack Pass	652	567	15%	4,933	4,761	4%
21 Ridership - Token Transit	740	456	62%	5,477	4,467	23%
22 Ridership - Free/Promotion	429	275	56%	21,413	13,519	58%
23 Ridership - Wheelchair Passengers	52	56	-7%	641	610	5%
24 Ridership - Bicycles	2	4	-50%	33	49	-33%
25 Total Fare Revenue ^B	\$ 29,142.65	\$ 26,782.73	9%	208,759.20	182,070.49	15%
26 Total Operating Expense ^D	\$ 141,833.15	\$ 100,096.47	42%	961,677.29	1,032,577.38	-7%
Farebox Ratio						
27 Farebox Revenue as % of Operating Expense ^A	20.55%	26.76%	-23%	21.71%	17.63%	23%
Costs per Passenger, Mile, Hour						
28 Operating Cost per Passenger ^D	\$ 11.64	\$ 9.81	19%	\$ 9.05	\$ 10.36	-13%
29 Farebox Revenue Per Passenger ^B	\$ 2.39	\$ 2.63	-9%	\$ 1.96	\$ 1.83	7%
30 Operating Cost per Vehicle Mile ^D	\$ 11.90	\$ 8.68	37%	\$ 9.31	\$ 10.07	-8%
31 Farebox Revenue per Vehicle Mile ^B	\$ 2.44	\$ 2.32	5%	\$ 2.02	\$ 1.78	14%
32 Operating Cost per Vehicle Hour ^D	\$ 135.39	\$ 98.20	38%	\$ 105.86	\$ 113.87	-7%
33 Passengers per Vehicle Hour	11.63	10.01	16%	11.70	10.99	6%
Average Daily Ridership						
34 Average Daily Weekday Ridership	521.18	440.43	18%	525.96	486.09	8%
35 Average Daily Saturday Ridership	180.00	190.00	-5%	176.62	198.66	-11%

NOTES

- A. CALCULATION OF #27 FAREBOX % = FARE REVENUES DIVIDED BY OPERATING COSTS.
- B. FARE/TICKET CHANGES 11/24 + JULY 2025 FREE FARE MONTH
- C. MILES INCLUDES REVENUE AND NON REVENUE MILES.
- D. TOTAL OPERATING EXPENSE IS BASED ON GROSS INSTEAD OF NET AS OF JUNE 2024

Humboldt Transit Authority Southern Humboldt Comparative Performance Activity Report

		March-26	March-25	% Change	YTD Current FY	YTD Prior FY	% Change
Passengers							
1	Passengers - Weekdays	2,220	1,116	99%	18,001	11,402	58%
2	Passengers - Saturdays/Holidays	201	205	-2%	2,191	1,627	35%
3	Total Passengers	2,421	1,321	83%	20,192	13,029	55%
Vehicle Miles							
4	Miles - Weekdays ^{C&E}	13,687	9,730	41%	116,340	86,641	34%
5	Miles - Saturdays/Holidays ^C	1,841	2,299	-20%	20,709	20,234	2%
6	Total Miles	15,528	12,029	29%	137,049	106,875	28%
Vehicle Hours							
7	Hours - Weekdays ^E	361	255	42%	3,072	2,272	35%
8	Hours - Saturdays/Holidays	47	59	-20%	527	516	2%
9	Total Hours	408	314	30%	3,599	2,788	29%
Days of Operation							
10	Days - Weekdays	22	21	5%	187	187	0%
11	Days - Saturdays/Holidays	4	5	-20%	45	44	2%
12	Total Days	26	26	0%	232	231	0%
Ridership							
13	Ridership - Cash Fares	717	474	51%	5,429	3,223	68%
14	Ridership - Open Loop Fares	246	118	108%	1,273	1,086	17%
15	Ridership - Stored Value Fares	451	282	60%	2,461	3,143	-22%
16	Ridership - Single Ride Pass	61	24	154%	420	95	342%
17	Ridership - Day Pass	73	32	128%	443	307	44%
18	Ridership - Week Pass	21	6	250%	176	24	633%
19	Ridership - Month Pass	513	400	28%	3,487	3,008	16%
20	Ridership - Jack Pass	31	34	-9%	909	89	921%
21	Ridership - Token Transit	227	108	110%	1,221	1,135	8%
22	Ridership - Free/Promotion	80	42	90%	4,340	2,057	111%
23	Ridership - Wheelchair Passengers	0	0	100%	17	8	113%
24	Ridership - Bicycles	42	91	-54%	523	587	-11%
25	Total Fare Revenue ^B	\$ 4,789.58	\$ 3,845.25	25%	34,771.31	35,184.31	-1%
26	Total Operating Expense ^D	\$ 107,742.93	\$ 64,098.38	68%	792,136.50	694,573.06	14%
Farebox Ratio							
27	Farebox Revenue as % of Operating Expense	4.45%	6.00%	-26%	4.39%	5.07%	-13%
Costs per Passenger, Mile, Hour							
28	Operating Cost per Passenger ^D	\$ 44.50	\$ 48.52	-8%	\$ 39.23	\$ 53.31	-26%
29	Farebox Revenue Per Passenger ^B	\$ 1.98	\$ 2.91	-32%	\$ 1.72	\$ 2.70	-36%
30	Operating Cost per Vehicle Mile ^D	\$ 6.94	\$ 5.33	30%	\$ 5.78	\$ 6.50	-11%
31	Farebox Revenue per Vehicle Mile ^B	\$ 0.31	\$ 0.32	-4%	\$ 0.25	\$ 0.33	-23%
32	Operating Cost per Vehicle Hour ^D	\$ 263.91	\$ 204.30	29%	\$ 220.10	\$ 249.15	-12%
33	Passengers per Vehicle Hour	5.93	4.21	41%	5.61	4.67	20%
Average Daily Ridership							
24	Average Daily Weekday Ridership	100.91	53.14	90%	96.26	60.97	58%
35	Average Daily Saturday Ridership	50.25	41.00	23%	48.69	36.98	32%

NOTES

- A. CALCULATION OF #27 FAREBOX % = FARE REVENUES DIVIDED BY OPERATING COSTS.
- B. FARE/TICKET CHANGES 10/24 + JULY 2025 FREE FARE MONTH
- C. MILES INCLUDES REVENUE AND NON REVENUE MILES.
- D. TOTAL OPERATING EXPENSE IS BASED ON GROSS INSTEAD OF NET AS OF JUNE 2024
- E. ADDITIONAL RUN ADDED JULY 2025

Humboldt Transit Authority
North State Express 299 (formerly WC)
Comparative Performance Activity Report

	March-26	March-25	% Change	YTD Current FY	YTD Prior FY	% Change
Passengers						
1 Passengers - Weekdays	1,103	1,159	-5%	9,500	9,434	1%
2 Passengers - Saturdays/Holidays	72	99	-27%	963	857	12%
3 Total Passengers	1,175	1,258	-7%	10,463	10,291	2%
Vehicle Miles						
4 Miles - Weekdays ^C	8,494	5,864	45%	72,199	52,214	38%
5 Miles - Saturdays/Holidays ^C	1,130	1,413	-20%	12,712	12,433	2%
6 Total Miles	9,624	7,276	32%	84,910	64,647	31%
Vehicle Hours						
7 Hours - Weekdays	270	180	50%	2,291	1,593	44%
8 Hours - Saturdays/Holidays	33	44	-23%	377	382	-1%
9 Total Hours	303	224	36%	2,667	1,975	35%
Days of Operation						
10 Days - Weekdays	22	21	5%	187	187	0%
11 Days - Saturdays/Holidays	4	5	-20%	45	44	2%
12 Total Days	26	26	0%	232	231	0%
Ridership						
13 Ridership - Cash Fares	355	318	12%	2,935	1,671	76%
14 Ridership - Open Loop Fares	40	57	-30%	315	610	-48%
15 Ridership - Stored Value Fares	299	391	-24%	1,882	3,154	-40%
16 Ridership - Single Ride Pass	7	7	0%	117	71	65%
17 Ridership - Day Pass	82	37	122%	516	184	180%
18 Ridership - Week Pass	9	9	0%	53	16	231%
19 Ridership - Month Pass	228	267	-15%	1,359	1,688	-19%
20 Ridership - Jack Pass	48	5	860%	338	72	369%
21 Ridership - Token Transit	64	243	-74%	709	1,827	-61%
22 Ridership - Free/Promotion	28	20	40%	2,194	1,369	60%
23 Ridership - Wheelchair Passengers	1	0	100%	16	17	-6%
24 Ridership - Bicycles	22	11	100%	223	114	96%
25 Total Fare Revenue ^B	\$ 5,912.17	\$ 5,298.26	12%	\$ 66,302.98	\$ 46,468.41	43%
26 Total Operating Expense ^D	\$ 66,510.10	\$ 42,796.12	55%	\$ 461,985.23	\$ 401,018.05	15%
Farebox Ratio						
27 Farebox Revenue as % of Operating Expense ^A	8.89%	12.38%	-28%	14.35%	11.59%	24%
Costs per Passenger, Mile, Hour						
28 Operating Cost per Passenger ^D	\$ 56.60	\$ 34.02	66%	\$ 44.15	\$ 38.97	13%
29 Farebox Revenue Per Passenger ^B	\$ 5.03	\$ 4.21	19%	\$ 6.34	\$ 4.52	40%
30 Operating Cost per Vehicle Mile ^D	\$ 6.91	\$ 5.88	18%	\$ 5.44	\$ 6.20	-12%
31 Farebox Revenue per Vehicle Mile ^B	\$ 0.61	\$ 0.73	-16%	\$ 0.78	\$ 0.72	9%
32 Operating Cost per Vehicle Hour ^D	\$ 219.52	\$ 191.42	15%	\$ 173.20	\$ 203.04	-15%
33 Passengers per Vehicle Hour	3.88	5.63	-31%	3.92	5.21	-25%
Average Daily Ridership						
34 Average Daily Weekday Ridership	50.14	55.19	-9%	50.80	50.45	1%
35 Average Daily Saturday Ridership	18.00	19.80	-9%	21.40	19.48	10%

NOTES

- A. CALCULATION OF #27 FAREBOX % = FARE REVENUES DIVIDED BY OPERATING COSTS.
- B. FARE/TICKET CHANGES 10/24 + JULY 2025 FREE FARE MONTH
- C. MILES INCLUDES REVENUE AND NON REVENUE MILES.
- D. TOTAL OPERATING EXPENSE IS BASED ON GROSS INSTEAD OF NET AS OF JUNE 2024
- E. ADDITIONAL RUN ADDED JULY 2025

Humboldt Transit Authority

North State Express 101

Comparative Performance Activity Report

	March-26	March-25	% Change	YTD Current FY	YTD Prior FY	% Change
Passengers						
1 Passengers - Weekdays	242	105	130%	2,002	1,372	46%
2 Passengers - Saturdays/Holidays ^E	37	11	236%	392	21	1767%
3 Total Passengers	279	116	141 %	2,394	1,393	72%
Vehicle Miles						
4 Miles - Weekdays ^C	7,006	6,687	5%	59,550	59,550	0%
5 Miles - Saturdays/Holidays ^C	1,274	1,592	-20%	14,330	4,458	221%
6 Total Miles	8,280	8,280	0%	73,880	64,008	15%
Vehicle Hours						
7 Hours - Weekdays	176	168	5%	1,496	1,496	0%
8 Hours - Saturdays/Holidays	32	40	-20%	360	112	221%
9 Total Hours	208	208	0%	1,856	1,608	15%
Days of Operation						
10 Days - Weekdays	22	21	5%	187	187	0%
11 Days - Saturdays/Holidays	4	5	-20%	45	14	221%
12 Total Days	26	26	0%	232	201	15%
Ridership						
13 Ridership - Cash Fares	173	96	80%	1,303	1,016	28%
14 Ridership - Open Loop Fares	45	12	275%	295	111	166%
15 Ridership - Stored Value Fares	26	7	271%	76	85	-11%
16 Ridership - Single Ride Pass	2	1	100%	25	5	400%
17 Ridership - Day Pass	2	1	100%	20	10	100%
18 Ridership - Week Pass	0	0	100%	2	1	100%
19 Ridership - Month Pass	11	4	175%	81	42	93%
20 Ridership - Jack Pass	7	2	250%	20	10	100%
21 Ridership - Token Transit	0	0	100%	6	33	-82%
22 Ridership - Free/Promotion	12	5	140%	337	33	921%
23 Ridership - Wheelchair Passengers	0	0	100%	39	51	-24%
24 Ridership - Bicycles	3	4	-25%	50	56	-11%
25 Total Fare Revenue ^B	\$602.42	\$325.48	85%	\$4,152.43	\$2,963.96	40%
26 Total Operating Expense ^D	\$57,587.24	\$34,462.29	67%	\$432,451.02	\$348,403.73	24%
Farebox Ratio						
27 Farebox Revenue as % of Operating Expense ^A	1.05%	0.94%	11%	0.96%	0.85%	13%
Costs per Passenger, Mile, Hour						
28 Operating Cost per Passenger ^D	\$206.41	\$297.09	-31%	\$180.64	\$250.11	-28%
29 Farebox Revenue Per Passenger ^B	\$2.16	\$2.81	-23%	\$1.73	\$2.13	-18%
30 Operating Cost per Vehicle Mile ^D	\$6.96	\$4.16	67%	\$5.85	\$5.44	8%
31 Farebox Revenue per Vehicle Mile ^B	\$0.07	\$0.04	85%	\$0.06	\$0.05	21%
32 Operating Cost per Vehicle Hour ^D	\$276.86	\$165.68	67%	\$233.00	\$216.67	8%
33 Passengers per Vehicle Hour	1.16	0.50	130%	1.08	0.85	26%
Average Daily Ridership						
34 Average Daily Weekday Ridership	11.00	5.00	120%	10.71	7.34	46%
35 Average Daily Saturday Ridership	9.25	2.20	320%	8.71	1.50	481%

NOTES

- A. CALCULATION OF #27 FAREBOX % = FARE REVENUES DIVIDED BY OPERATING COSTS.
- B. FARE/TICKET CHANGES 10/24 + JULY 2025 FREE FARE MONTH
- C. MILES INCLUDES REVENUE AND NON REVENUE MILES.
- D. TOTAL OPERATING EXPENSE IS BASED ON GROSS INSTEAD OF NET AS OF JUNE 2024
- E. SATURDAY SERVICE STARTED JANUARY 25, 2025

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

	March-26	March-25	% Change	YTD Current FY	YTD Prior FY	% Change
Passengers						
1 Passengers - Weekdays	17,917	6,577	172%	150,231.00	61,889.00	143%
2 Passengers - Saturdays/Holidays	795	885	-10%	6,566.00	6,376.00	3%
3 Total Passengers	18,712	7,462	151%	156,797	68,265	130%
Vehicle Miles						
4 Miles - Weekdays ^C	13,001	9,780	33%	97,366.59	82,139.34	19%
5 Miles - Saturdays/Holidays ^C	857	990	-13%	9,576.25	8,707.84	10%
6 Total Miles	13,858	10,770	29%	106,943	90,847	18%
Vehicle Hours						
7 Hours - Weekdays	1,268	709	79%	9,093	6,078	50%
8 Hours - Saturdays/Holidays	79	66	21%	891	574	55%
9 Total Hours	1,347	775	74%	9,984	6,652	50%
Days of Operation						
10 Days - Weekdays	22	21	5%	187	187	0%
11 Days - Saturdays/Holidays	4	5	-20%	45	44	2%
12 Total Days	26	26	0%	232	231	0%
Ridership						
13 Ridership - Cash Fares	487	524	-7%	4,162	3,422	22%
14 Ridership - Open Loop Fares	298	426	-30%	2,372	2,222	7%
15 Ridership - Stored Value Fares	471	586	-20%	3,004	5,217	-42%
16 Ridership - Single Ride Pass	43	28	54%	352	233	51%
17 Ridership - Day Pass	696	731	-5%	4,469	5,364	-17%
18 Ridership - Week Pass	104	19	447%	387	73	430%
19 Ridership - Month Pass	592	639	-7%	4,743	5,294	-10%
20 Ridership - Jack Pass	15,552	5,396	188%	124,760	42,195	196%
21 Ridership - Token Transit	203	112	81%	1,132	1,915	-41%
22 Ridership - Free/Promotion	122	175	-30%	9,356	5,428	72%
23 Ridership - Wheelchair Passengers	12	12	0%	155.00	161.00	-4%
24 Ridership - Bicycles	1	3	-67%	19.00	44.00	-57%
25 Total Fare Revenue ^B	\$ 38,814.85	\$ -	0%	306,436.75	0.00	0%
26 Total Operating Expense ^D	\$ 155,432.25	\$ -	0%	1,004,451.14	0.00	0%
Farebox Ratio						
27 Farebox Revenue as % of Operating Expense ^A	24.97%	0.00%	0%	30.51%	0.00%	100%
Costs per Passenger, Mile, Hour						
28 Operating Cost per Passenger ^D	\$ 8.31	\$ -	0%	\$ 6.41	\$ -	100%
29 Farebox Revenue Per Passenger ^B	\$ 2.17	\$ -	0%	\$ 2.04	\$ -	100%
30 Operating Cost per Vehicle Mile ^D	\$ 11.22	\$ -	0%	\$ 9.39	\$ -	100%
31 Farebox Revenue per Vehicle Mile ^B	\$ 2.80	\$ -	0%	\$ 2.87	\$ -	100%
32 Operating Cost per Vehicle Hour ^D	\$ 115.37	\$ -	0%	\$ 100.61	\$ -	100%
33 Passengers per Vehicle Hour	13.89	9.63	44%	15.71	10.26	53%
Average Daily Ridership						
34 Average Daily Weekday Ridership	814.41	313.19	160%	803.37	330.96	143%
35 Average Daily Saturday Ridership	198.75	177.00	12%	145.91	144.91	1%

NOTES

- A. CALCULATION OF #27 FAREBOX % = FARE REVENUES DIVIDED BY OPERATING COSTS.
- B. FARE/TICKET CHANGES 11/24 + JULY 2025 FREE FARE MONTH
- C. MILES INCLUDES REVENUE AND NON REVENUE MILES.
- D. TOTAL OPERATING EXPENSE IS BASED ON GROSS INSTEAD OF NET AS OF JUNE 2024
- E. OPERATIONS OF AMRTS BEGAN 7/1/2025

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

		March-26	March-25	% Change	YTD Current FY	YTD Prior FY	% Change
Passengers by Location							
1	Passengers - Arcata ADA	81	133	-39%	928	1,211	-23%
2	Passengers - County - Arcata	93	118	-21%	862	1,244	-31%
3	Passengers - Eureka ADA	496	684	-27%	5,033	6,146	-18%
4	Passengers - County - Eureka	190	240	-21%	1,924	2,314	-17%
5	Passengers - ADA	0	0	100%	33	12	175%
6	Passengers - Unknown	2	0	0%	2	0	0%
7	Passengers - HCAOG	127	189	-33%	1,275	2,110	-40%
8	Passengers - Microtransit	244	262	-7%	1,821	1,649	10%
9	Total Passengers	1,233	1,626	-24%	11,878	14,686	-19%
Passengers							
10	Passengers - Ambulatory	949	1,139	-17%	8,855	10,295	-14%
11	Passengers - Wheelchair	192	342	-44%	2,156	3,063	-30%
12	Passengers - Attendants	92	145	-37%	867	1,328	-35%
13	Passengers - Guests	0	0	0%	0	0	0%
13	Total Passengers	1,233	1,626	-24%	11,878	14,686	-19%
Vehicle Miles							
14	Miles - Revenue	8,494	11,112	-24%	77,933	99,970	-22%
Vehicle Hours							
16	Hours - Revenue	609	758	-20%	5,459	6,873	-21%
Days of Operation							
18	Days - Weekdays	22	21	5%	185	186	-1%
19	Days - Saturdays/Holidays	4	5	-20%	44	43	2%
20	Total Days	26	26	0%	229	229	0%
Ridership							
21	Ridership - Total Tickets	483	935	-48%	4,799	9,096	-47%
23	Ridership - Cash Fares	122	177	-31%	1,613	2,339	-31%
24	Ridership - Stored Value Fares	725	789	-8%	6,964	5,342	30%
25	Ridership - Microtransit	244	262	-7%	1,821	1,649	10%
26	Ridership - Total Trips	1,096	1,384	-21%	10,391	12,822	-19%
27	Passengers - Weekdays	1,125	1,449	-22%	10,734	13,268	-19%
28	Passengers - Saturdays & Holidays	108	177	-39%	1,121	1,418	-21%
29	Total Fare Revenue	\$ 4,196.00	\$ 5,786.00	-27%	\$ 43,896.40	\$ 55,833.00	-21%
30	Total Operating Expense	\$ 97,635.36	\$ 116,057.87	-16%	\$ 1,066,099.60	\$ 1,062,551.72	0%
Farebox Ratio							
31	Farebox Revenue as % of Operating Expense	4.30%	4.99%	-14%	4.12%	5.25%	-22%
Costs per Passenger, Mile, Hour							
32	Operating Cost per Passenger	\$ 79.19	\$ 71.38	11%	\$ 89.75	\$ 72.35	24%
33	Operating Cost per Trip	\$ 89.08	\$ 83.86	6%	\$ 102.60	\$ 82.87	24%
34	Passengers per Trip	1.13	1.17	-4%	1.14	1.15	0%
35	Operating Cost per Vehicle Hour	\$ 160.40	\$ 153.20	5%	\$ 195.30	\$ 154.59	26%
36	Passengers per Vehicle Hour	2.03	2.15	-6%	2.18	2.14	2%
Average Daily Ridership							
37	Average Daily Weekday Ridership	51.14	69.00	-26%	58.02	71.33	-19%
38	Average Daily Saturday Ridership	27.00	35.40	-24%	25.48	32.98	-23%

Humboldt Transit Authority
RTS, ETS, SH, NSE 299, NSE 101, AMRTS
Comparative Performance Activity Report

	March-26	March-25	% Change	YTD Current FY	YTD Prior FY	% Change
Passengers						
1 Passengers - Weekdays	66,052	42,453	56%	560,106	401,782	39%
2 Passengers - Saturdays/Holidays	4,183	4,759	-12%	43,083	39,102	10%
3 Total Passengers	70,235	47,212	49%	603,189	440,884	37%
Vehicle Miles						
4 Miles - Weekdays ^C	108,873	95,644	14%	912,275	846,736	8%
5 Miles - Saturdays/Holidays ^C	9,399	11,690	-20%	105,674	93,316	13%
6 Total Miles	118,272	107,334	10%	1,017,949	940,052	8%
Vehicle Hours						
7 Hours - Weekdays	5,614	4,690	20%	46,031	41,518	11%
8 Hours - Saturdays/Holidays	415	487	-15%	4,669	4,044	15%
9 Total Hours	6,029	5,178	16%	50,701	45,562	11%
Days of Operation						
10 Days - Weekdays	22	21	5%	187	187	0%
11 Days - Saturdays/Holidays	4	5	-20%	45	44	2%
12 Total Days	26	26	0%	232	231	0%
Ridership						
13 Ridership - Cash Fares	9,740	8,491	15%	82,102	54,037	52%
14 Ridership - Open Loop Fares	5,179	3,698	40%	35,618	25,076	42%
15 Ridership - Stored Value Fares	8,159	7,935	3%	49,810	85,368	-42%
16 Ridership - Single Ride Pass	1,110	1,003	11%	7,501	7,732	-3%
17 Ridership - Day Pass	2,698	2,607	3%	19,678	20,990	-6%
18 Ridership - Week Pass	644	308	109%	3,715	2,032	83%
19 Ridership - Month Pass	13,374	11,661	15%	98,220	91,052	8%
20 Ridership - Jack Pass	22,989	11,515	100%	183,441	93,210	97%
21 Ridership - Token Transit	3,665	2,478	48%	26,657	27,853	-4%
22 Ridership - Free/Promotion	1,429	1,407	2%	84,875	44,840	89%
23 Ridership - Wheelchair Passengers	145	120	21%	1,791	1,569	14%
24 Ridership - Bicycles	1,534	1,035	48%	14,291	11,037	29%
25 Total Fare Revenue ^B	\$ 163,641.57	\$ 109,569.47	49%	\$ 931,503.53	\$ 901,553.24	3%
26 Total Operating Expense ^D	\$ 967,764.83	\$ 656,786.58	47%	\$ 6,148,438.21	\$ 6,035,074.52	2%
27 Farebox Revenue as % of Operating Expense ^A	16.91%	16.68%	1%	15.15%	14.94%	1%
28 Operating Cost per Passenger ^D	\$ 13.78	\$ 13.91	-1%	\$ 10.19	\$ 13.69	-26%
29 Farebox Revenue Per Passenger ^B	\$ 2.33	\$ 2.32	0%	\$ 1.54	\$ 2.04	-24%
30 Operating Cost per Vehicle Mile ^D	\$ 8.18	\$ 6.12	34%	\$ 6.04	\$ 6.42	-6%
31 Farebox Revenue per Vehicle Mile ^B	\$ 1.38	\$ 1.02	36%	\$ 0.92	\$ 0.96	-5%
32 Operating Cost per Vehicle Hour ^D	\$ 160.52	\$ 126.85	27%	\$ 121.27	\$ 132.46	-8%
33 Passengers per Vehicle Hour	11.65	9.12	28%	11.90	9.68	23%
34 Average Daily Weekday Ridership	3,002.36	2,021.57	49%	2,995.22	2,148.57	39%
34 Average Daily Saturday Ridership	1,045.75	951.80	10%	957.40	888.68	8%

NOTES

A. CALCULATION OF FAREBOX % = FARE REVENUES DIVIDED BY OPERATING COSTS.

B. TICKET & FARE STRUCTURE CHANGES WENT INTO EFFECT OCTOBER 2024 FOR RTS, SHI, WC, NSE & NOVEMBER FOR ETS, & AMRTS + JULY 2025 FREE FARE MONTH

C. MILES INCLUDES REVENUE AND NON REVENUE MILES.

D. TOTAL OPERATING EXPENSE IS BASED ON GROSS INSTEAD OF NET AS OF JUNE 2024

Humboldt Transit Authority
Redwood Transit System Profit & Loss Budget Performance
March 2026

	Current Period Actual	Budget	% of Budget	Current Year Actual	YTD Budget	YTD % of Budget	Annual Budget
Income							
Operating Revenue	84,379.90	70,250.00	120.11%	617,517.61	632,250.00	97.66%	843,000.00
Non-Operating Revenue	267,158.76	351,818.83	75.93%	2,271,077.52	3,166,369.51	71.72%	4,221,826.00
Total Income	351,538.66	422,068.83	83.29%	2,888,595.13	3,798,619.51	76.04%	5,064,826.00
Expense							
Administration & General	86,710.53	22,342.28	388.10%	709,659.46	201,080.46	352.92%	268,107.30
Maintenance	167,331.84	97,861.34	170.98%	1,151,166.93	880,751.99	130.70%	1,174,336.01
Operations	731.76	0.00	0.00%	6,202.96	0.00	0.00%	0.00
Payroll	183,885.03	263,323.85	69.83%	1,633,158.82	2,369,914.45	68.91%	3,159,886.00
Total Expense	438,659.16	383,527.47	114.37%	3,500,188.17	3,451,746.90	101.40%	4,602,329.31
Net Income	(87,120.50)			(611,593.04)			

Humboldt Transit Authority
Eureka Transit System Profit & Loss Budget Performance
March 2026

	Current Period Actual	Budget	% of Budget	Current Year Actual	YTD Budget	YTD % of Budget	Annual Budget
Income							
Operating Revenue	29,142.65	20,333.33	143.32%	208,759.20	183,000.01	114.07%	244,000.00
Non-Operating Revenue	52,682.11	109,170.66	48.25%	721,180.59	982,536.02	73.39%	1,310,048.00
Total Income	81,824.76	129,503.99	63.18%	929,939.79	1,165,536.03	79.79%	1,554,048.00
Expense							
Administration & General	17,501.77	8,551.03	204.67%	138,194.23	76,959.25	179.56%	102,612.34
Maintenance	52,186.09	18,640.26	279.96%	299,260.64	167,762.27	178.38%	223,683.05
Operations	315.03	0.00	0.00%	2,588.23	0.00	0.00%	0.00
Payroll	71,830.26	94,971.50	75.63%	521,634.19	854,743.50	61.02%	1,139,658.00
Total Expense	141,833.15	122,162.79	116.10%	961,677.29	1,099,465.02	87.47%	1,465,953.39
Net Income	(60,008.39)			(31,737.50)			

Humboldt Transit Authority
Southern Humboldt Intercity & Loss Budget Performance
March 2026

	Current Period Actual	Budget	% of Budget	Current Year Actual	YTD Budget	YTD % of Budget	Annual Budget
Income							
Operating Revenue	4,789.58	4,041.67	118.50%	34,771.31	36,374.99	95.59%	48,500.00
Non-Operating Revenue	66,940.05	85,822.25	77.99%	475,610.24	772,400.25	61.57%	1,029,867.00
Total Income	71,729.63	89,863.92	79.82%	510,381.55	808,775.24	63.11%	1,078,367.00
Expense							
Administration & General	22,797.13	4,042.97	563.87%	186,895.43	36,386.82	513.63%	48,515.73
Maintenance	52,967.09	25,630.35	206.65%	308,282.66	230,673.14	133.64%	307,564.19
Operations	126.57	0.00	0.00%	1,087.91	0.00	0.00%	0.00
Payroll	31,852.14	50,096.43	63.58%	295,870.50	450,867.71	65.62%	601,157.00
Total Expense	107,742.93	79,769.75	135.07%	792,136.50	717,927.67	110.34%	957,236.92
Net Income	(36,013.30)			(281,754.95)			

Humboldt Transit Authority
North State Express: 299 Profit & Loss Budget Performance
March 2026

	Current Period Actual	Budget	% of Budget	Current Year Actual	YTD Budget	YTD % of Budget	Annual Budget
Income							
Operating Revenue	5,912.17	5,308.34	111.37%	66,302.98	47,774.98	138.78%	63,700.00
Non-Operating Revenue	39,143.94	52,974.34	73.89%	326,348.56	476,768.98	68.45%	635,692.00
Total Income	45,056.11	58,282.68	77.31%	392,651.54	524,543.96	74.86%	699,392.00
Expense							
Administration & General	14,130.43	2,668.73	529.48%	117,765.20	24,018.36	490.31%	32,024.55
Maintenance	32,703.07	16,310.23	200.50%	160,628.72	146,791.96	109.42%	195,722.67
Operations	83.08	0.00	0.00%	675.95	0.00	0.00%	0.00
Payroll	19,593.63	32,880.16	59.59%	182,915.36	295,921.52	61.81%	394,562.00
Total Expense	66,510.21	51,859.12	128.25%	461,985.23	466,731.84	98.98%	622,309.22
Net Income	(21,454.10)			(69,333.69)			

Humboldt Transit Authority
North State Express: 101 Profit & Loss Budget Performance
March 2026

	Current Period Actual	Budget	% of Budget	Current Year Actual	YTD Budget	YTD % of Budget	Annual Budget
Income							
Operating Revenue	602.42	629.17	95.74%	4,152.43	5,662.49	73.33%	7,550.00
Non-Operating Revenue	35,855.27	46,742.67	76.70%	430,549.40	420,683.99	102.34%	560,912.00
Total Income	36,457.69	47,371.84	76.96%	434,701.83	426,346.48	101.96%	568,462.00
Expense							
Administration & General	12,129.70	2,061.41	588.41%	102,391.44	18,552.52	551.90%	24,736.75
Maintenance	32,325.85	13,980.21	231.22%	165,944.24	125,821.66	131.88%	167,762.29
Operations	81.97	0.00	0.00%	706.42	0.00	0.00%	0.00
Payroll	13,049.72	25,824.35	50.53%	152,408.92	232,418.95	65.57%	309,892.00
Total Expense	57,587.24	41,865.97	137.55%	421,451.02	376,793.13	111.85%	502,391.04
Net Income	(21,129.55)			13,250.81			

Humboldt Transit Authority
AMRTS Profit & Loss Budget Performance
March 2026

	Current Period Actual	Budget	% of Budget	Current Year Actual	YTD Budget	YTD % of Budget	Annual Budget
Income							
Operating Revenue	38,814.85	34,291.66	113.19%	306,436.75	308,625.02	99.29%	411,500.00
Non-Operating Revenue	26,382.28	75,967.92	34.72%	112,960.39	683,711.24	16.52%	911,615.00
Total Income	65,197.13	110,259.58	59.13%	419,397.14	992,336.26	42.26%	1,323,115.00
Expense							
Administration & General	19,199.61	6,520.83	294.43%	153,412.20	58,687.65	261.40%	78,250.14
Maintenance	48,385.60	20,970.29	230.73%	274,523.32	188,732.53	145.45%	251,643.41
Operations	315.97	0.00	0.00%	2,519.51	0.00	0.00%	0.00
Payroll	87,531.07	74,509.60	117.47%	573,996.11	670,586.20	85.59%	894,115.00
Total Expense	155,432.25	102,000.72	152.38%	1,004,451.14	918,006.38	109.42%	1,224,008.55
Net Income	(90,235.12)			(585,054.00)			