

Humboldt Transit Authority Redwood Transit System Comparative Performance Activity Report

	April-26	April-25	% Change	YTD Current FY	YTD Prior FY	% Change
Passengers						
1 Passengers - Weekdays	34,129	28,375	20%	316,146	255,161	24%
2 Passengers - Saturdays/Holidays	2,348	2,287	3%	27,371	23,767	15%
3 Total Passengers	36,477	30,662	19%	343,517	278,928	23%
Vehicle Miles						
4 Miles - Weekdays ^C	55,497	55,506	0%	527,225	527,303	0%
5 Miles - Saturdays/Holidays ^C	3,564	3,573	0%	43,661	42,881	2%
6 Total Miles	59,062	59,079	0%	570,887	570,184	0%
Vehicle Hours						
7 Hours - Weekdays	2,556	2,556	0%	24,286	24,286	0%
8 Hours - Saturdays/Holidays	158	158	0%	1,939	1,899	2%
9 Total Hours	2,715	2,715	0%	26,225	26,185	0%
Days of Operation						
10 Days - Weekdays	22	22	0%	209	209	0%
11 Days - Saturdays/Holidays	4	4	0%	49	48	2%
12 Total Days	26	26	0%	258	257	0%
Ridership						
13 Ridership - Cash Fares	6,336	6,274	1%	62,453	41,585	50%
14 Ridership - Open Loop Fares	3,830	3,002	28%	28,577	20,098	42%
15 Ridership - Stored Value Fares	4,101	3,996	3%	27,137	49,415	-45%
16 Ridership - Single Ride Pass	964	534	81%	6,005	5,135	17%
17 Ridership - Day Pass	1,206	1,375	-12%	11,492	11,704	-2%
18 Ridership - Week Pass	348	213	63%	2,719	1,641	66%
19 Ridership - Month Pass	8,753	7,659	14%	70,799	62,431	13%
20 Ridership - Jack Pass	7,073	6,399	11%	59,554	52,482	13%
21 Ridership - Token Transit	2,383	1,768	35%	20,495	20,244	1%
22 Ridership - Free/Promotion	769	994	-23%	48,004	23,428	105%
23 Ridership - Wheelchair Passengers	114	69	65%	1,037	791	31%
24 Ridership - Bicycles	1,418	1,182	20%	14,861	11,369	31%
25 Total Fare Revenue ^B	\$ 75,367.44	\$ 78,368.43	-4%	692,885.05	713,323.54	-3%
26 Total Operating Expense ^D	\$ 401,582.78	\$ 367,893.29	9%	3,901,770.95	3,926,395.59	-1%
Farebox Ratio						
27 Farebox Revenue as % of Operating Expense ^A	18.77%	21.30%	-12%	17.76%	18.17%	-2%
Costs per Passenger, Mile, Hour						
28 Operating Cost per Passenger ^D	\$ 11.01	\$ 12.00	-8%	\$ 11.36	\$ 14.08	-19%
29 Farebox Revenue Per Passenger ^B	\$ 2.07	\$ 2.56	-19%	\$ 2.02	\$ 2.56	-21%
30 Operating Cost per Vehicle Mile ^D	\$ 6.80	\$ 6.23	9%	\$ 6.83	\$ 6.89	-1%
31 Farebox Revenue per Vehicle Mile ^B	\$ 1.28	\$ 1.33	-4%	\$ 1.21	\$ 1.25	-3%
32 Operating Cost per Vehicle Hour ^D	\$ 147.93	\$ 135.52	9%	\$ 148.78	\$ 149.95	-1%
33 Passengers per Vehicle Hour	13.44	11.29	19%	13.10	10.65	23%
Average Daily Ridership						
34 Average Daily Weekday Ridership	1,551.32	1,289.77	20%	1,512.66	1,220.87	24%
35 Average Daily Saturday Ridership	587.00	571.75	3%	558.59	495.15	13%

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

	April-26	April-25	% Change	YTD Current FY	YTD Prior FY	% Change	
Passengers							
1	Passengers - Weekdays	11,400	10,538	8%	109,755	101,437	8%
2	Passengers - Saturdays/Holidays	665	711	-6%	8,613	9,452	-9%
3	Total Passengers	12,065	11,249	7%	118,368	110,889	7%
Vehicle Miles							
4	Miles - Weekdays ^C	11,187	11,105	1%	106,279	105,499	1%
5	Miles - Saturdays/Holidays ^C	733	743	-1%	8,984	8,919	1%
6	Total Miles	11,921	11,848	1%	115,262	114,418	1%
Vehicle Hours							
7	Hours - Weekdays	982	982	0%	9,332	9,332	0%
8	Hours - Saturdays/Holidays	65	65	0%	800	784	2%
9	Total Hours	1,048	1,048	0%	10,132	10,116	0%
Days of Operation							
10	Days - Weekdays	22	22	0%	209	209	0%
11	Days - Saturdays/Holidays	4	4	0%	49	48	2%
12	Total Days	26	26	0%	258	257	0%
Ridership							
13	Ridership - Cash Fares	1,629	1,236	32%	13,785	10,630	30%
14	Ridership - Open Loop Fares	999	740	35%	7,615	4,691	62%
15	Ridership - Stored Value Fares	2,798	3,564	-21%	22,149	31,914	-31%
16	Ridership - Single Ride Pass	213	349	-39%	1,759	3,076	-43%
17	Ridership - Day Pass	453	599	-24%	4,397	5,395	-18%
18	Ridership - Week Pass	92	85	8%	818	575	42%
19	Ridership - Month Pass	3,708	3,570	4%	30,212	29,818	1%
20	Ridership - Jack Pass	707	620	14%	5,640	5,381	5%
21	Ridership - Token Transit	650	460	41%	6,127	4,927	24%
22	Ridership - Free/Promotion	325	273	19%	21,738	13,792	58%
23	Ridership - Wheelchair Passengers	73	84	-13%	714	694	3%
24	Ridership - Bicycles	4	9	-56%	37	58	-36%
25	Total Fare Revenue ^B	\$ 24,042.11	\$ 26,604.46	-10%	232,801.31	208,698.47	12%
26	Total Operating Expense ^D	\$ 106,981.25	\$ 112,281.12	-5%	1,068,658.54	1,144,858.50	-7%
Farebox Ratio							
27	Farebox Revenue as % of Operating Expense ^A	22.47%	23.69%	-5%	21.78%	18.23%	20%
Costs per Passenger, Mile, Hour							
28	Operating Cost per Passenger ^D	\$ 8.87	\$ 9.98	-11%	\$ 9.03	\$ 10.32	-13%
29	Farebox Revenue Per Passenger ^B	\$ 1.99	\$ 2.37	-16%	\$ 1.97	\$ 1.88	5%
30	Operating Cost per Vehicle Mile ^D	\$ 8.97	\$ 9.48	-5%	\$ 9.27	\$ 10.01	-7%
31	Farebox Revenue per Vehicle Mile ^B	\$ 2.02	\$ 2.25	-10%	\$ 2.02	\$ 1.82	11%
32	Operating Cost per Vehicle Hour ^D	\$ 102.12	\$ 107.18	-5%	\$ 105.47	\$ 113.18	-7%
33	Passengers per Vehicle Hour	11.52	10.74	7%	11.68	10.96	7%
Average Daily Ridership							
34	Average Daily Weekday Ridership	518.18	479.00	8%	525.14	485.34	8%
35	Average Daily Saturday Ridership	166.25	177.75	-6%	175.78	196.92	-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

		April-26	April-25	% Change	YTD Current FY	YTD Prior FY	% Change
Passengers							
1	Passengers - Weekdays	2,103	1,374	53%	20,104	12,776	57%
2	Passengers - Saturdays/Holidays	185	158	17%	2,376	1,785	33%
3	Total Passengers	2,288	1,532	49%	22,480	14,561	54%
Vehicle Miles							
4	Miles - Weekdays ^{C&E}	13,687	10,193	34%	130,027	96,834	34%
5	Miles - Saturdays/Holidays ^C	1,841	1,839	0%	22,549	22,073	2%
6	Total Miles	15,528	12,032	29%	152,577	118,907	28%
Vehicle Hours							
7	Hours - Weekdays ^E	361	267	35%	3,434	2,539	35%
8	Hours - Saturdays/Holidays	47	47	0%	573	563	2%
9	Total Hours	408	314	30%	4,007	3,102	29%
Days of Operation							
10	Days - Weekdays	22	22	0%	209	209	0%
11	Days - Saturdays/Holidays	4	4	0%	49	48	2%
12	Total Days	26	26	0%	258	257	0%
Ridership							
13	Ridership - Cash Fares	708	488	45%	6,137	3,711	65%
14	Ridership - Open Loop Fares	199	133	50%	1,472	1,219	21%
15	Ridership - Stored Value Fares	427	340	26%	2,888	3,483	-17%
16	Ridership - Single Ride Pass	61	29	110%	481	124	288%
17	Ridership - Day Pass	73	41	78%	516	348	48%
18	Ridership - Week Pass	4	1	300%	180	25	620%
19	Ridership - Month Pass	531	463	15%	4,018	3,471	16%
20	Ridership - Jack Pass	44	36	22%	940	123	664%
21	Ridership - Token Transit	170	111	53%	1,391	1,246	12%
22	Ridership - Free/Promotion	70	45	56%	4,410	2,102	110%
23	Ridership - Wheelchair Passengers	0	1	-100%	17	9	89%
24	Ridership - Bicycles	53	77	-31%	576	664	-13%
25	Total Fare Revenue ^B	\$ 3,688.33	\$ 4,190.93	-12%	38,459.64	39,375.24	-2%
26	Total Operating Expense ^D	\$ 74,681.69	\$ 68,693.08	9%	866,818.19	763,266.14	14%
Farebox Ratio							
27	Farebox Revenue as % of Operating Expense	4.94%	6.10%	-19%	4.44%	5.16%	-14%
Costs per Passenger, Mile, Hour							
28	Operating Cost per Passenger ^D	\$ 32.64	\$ 44.84	-27%	\$ 38.56	\$ 52.42	-26%
29	Farebox Revenue Per Passenger ^B	\$ 1.61	\$ 2.74	-41%	\$ 1.71	\$ 2.70	-37%
30	Operating Cost per Vehicle Mile ^D	\$ 4.81	\$ 5.71	-16%	\$ 5.68	\$ 6.42	-11%
31	Farebox Revenue per Vehicle Mile ^B	\$ 0.24	\$ 0.35	-32%	\$ 0.25	\$ 0.33	-24%
32	Operating Cost per Vehicle Hour ^D	\$ 182.93	\$ 218.64	-16%	\$ 216.32	\$ 246.06	-12%
33	Passengers per Vehicle Hour	5.60	4.88	15%	5.61	4.69	20%
Average Daily Ridership							
24	Average Daily Weekday Ridership	95.59	62.45	53%	96.19	61.13	57%
35	Average Daily Saturday Ridership	46.25	39.50	17%	48.49	37.19	30%

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

	April-26	April-25	% Change	YTD Current FY	YTD Prior FY	% Change
Passengers						
1 Passengers - Weekdays	1,010	1,010	0%	10,510	10,444	1%
2 Passengers - Saturdays/Holidays	90	93	-3%	1,053	950	11%
3 Total Passengers	1,100	1,103	0%	11,563	11,394	1%
Vehicle Miles						
4 Miles - Weekdays ^C	8,494	6,143	38%	80,693	58,357	38%
5 Miles - Saturdays/Holidays ^C	1,130	1,130	0%	13,842	13,563	2%
6 Total Miles	9,624	7,273	32%	94,534	71,920	31%
Vehicle Hours						
7 Hours - Weekdays	270	189	43%	2,560	1,781	44%
8 Hours - Saturdays/Holidays	33	35	-4%	410	417	-2%
9 Total Hours	303	223	36%	2,970	2,198	35%
Days of Operation						
10 Days - Weekdays	22	22	0%	209	209	0%
11 Days - Saturdays/Holidays	4	4	0%	49	48	2%
12 Total Days	26	26	0%	258	257	0%
Ridership						
13 Ridership - Cash Fares	353	461	-23%	3,288	2,132	54%
14 Ridership - Open Loop Fares	71	48	48%	386	658	-41%
15 Ridership - Stored Value Fares	189	170	11%	2,071	3,324	-38%
16 Ridership - Single Ride Pass	28	12	133%	145	83	75%
17 Ridership - Day Pass	86	49	76%	602	233	158%
18 Ridership - Week Pass	1	10	-90%	54	26	108%
19 Ridership - Month Pass	178	205	-13%	1,537	1,893	-19%
20 Ridership - Jack Pass	65	8	713%	403	80	404%
21 Ridership - Token Transit	93	194	-52%	802	2,021	-60%
22 Ridership - Free/Promotion	32	37	-14%	2,226	1,406	58%
23 Ridership - Wheelchair Passengers	0	0	100%	16	17	-6%
24 Ridership - Bicycles	20	10	100%	243	124	96%
25 Total Fare Revenue ^B	\$ 5,637.27	\$ 5,163.02	9%	\$ 71,940.25	\$ 51,631.43	39%
26 Total Operating Expense ^D	\$ 41,459.43	\$ 40,687.63	2%	\$ 503,444.66	\$ 441,705.68	14%
Farebox Ratio						
27 Farebox Revenue as % of Operating Expense ^A	13.60%	12.69%	7%	14.29%	11.69%	22%
Costs per Passenger, Mile, Hour						
28 Operating Cost per Passenger ^D	\$ 37.69	\$ 36.89	2%	\$ 43.54	\$ 38.77	12%
29 Farebox Revenue Per Passenger ^B	\$ 5.12	\$ 4.68	9%	\$ 6.22	\$ 4.53	37%
30 Operating Cost per Vehicle Mile ^D	\$ 4.31	\$ 5.59	-23%	\$ 5.33	\$ 6.14	-13%
31 Farebox Revenue per Vehicle Mile ^B	\$ 0.59	\$ 0.71	-17%	\$ 0.76	\$ 0.72	6%
32 Operating Cost per Vehicle Hour ^D	\$ 136.84	\$ 182.11	-25%	\$ 169.49	\$ 200.92	-16%
33 Passengers per Vehicle Hour	3.63	4.94	-26%	3.89	5.18	-25%
Average Daily Ridership						
34 Average Daily Weekday Ridership	45.91	45.91	0%	50.29	49.97	1%
35 Average Daily Saturday Ridership	22.50	23.25	-3%	21.49	19.79	9%

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

	April-26	April-25	% Change	YTD Current FY	YTD Prior FY	% Change
Passengers						
1 Passengers - Weekdays	220	155	42%	2,222	1,527	46%
2 Passengers - Saturdays/Holidays ^E	31	26	19%	423	47	800%
3 Total Passengers	251	181	39%	2,645	1,574	68%
Vehicle Miles						
4 Miles - Weekdays ^C	7,006	7,006	0%	66,556	66,556	0%
5 Miles - Saturdays/Holidays ^C	1,274	1,274	0%	15,604	5,732	172%
6 Total Miles	8,280	8,280	0%	82,160	72,288	14%
Vehicle Hours						
7 Hours - Weekdays	176	176	0%	1,672	1,672	0%
8 Hours - Saturdays/Holidays	32	32	0%	392	144	172%
9 Total Hours	208	208	0%	2,064	1,816	14%
Days of Operation						
10 Days - Weekdays	22	22	0%	209	209	0%
11 Days - Saturdays/Holidays	4	4	0%	49	18	172%
12 Total Days	26	26	0%	258	227	14%
Ridership						
13 Ridership - Cash Fares	158	164	-4%	1,461	1,180	24%
14 Ridership - Open Loop Fares	16	18	-11%	311	129	141%
15 Ridership - Stored Value Fares	18	18	0%	94	103	-9%
16 Ridership - Single Ride Pass	2	1	100%	27	6	350%
17 Ridership - Day Pass	1	2	-50%	21	12	75%
18 Ridership - Week Pass	0	0	100%	2	1	100%
19 Ridership - Month Pass	13	4	225%	94	46	104%
20 Ridership - Jack Pass	6	0	100%	21	12	75%
21 Ridership - Token Transit	5	0	100%	11	33	-67%
22 Ridership - Free/Promotion	30	3	900%	337	33	921%
23 Ridership - Wheelchair Passengers	0	0	100%	42	55	-24%
24 Ridership - Bicycles	3	4	-25%	53	60	-12%
25 Total Fare Revenue ^B	\$489.77	\$414.68	18%	\$4,642.20	\$3,378.64	37%
26 Total Operating Expense ^D	\$24,381.77	\$35,432.19	-31%	\$445,832.79	\$383,835.92	16%
Farebox Ratio						
27 Farebox Revenue as % of Operating Expense ^A	2.01%	1.17%	72%	1.04%	0.88%	18%
Costs per Passenger, Mile, Hour						
28 Operating Cost per Passenger ^D	\$97.14	\$195.76	-50%	\$168.56	\$243.86	-31%
29 Farebox Revenue Per Passenger ^B	\$1.95	\$2.29	-15%	\$1.76	\$2.15	-18%
30 Operating Cost per Vehicle Mile ^D	\$2.94	\$4.28	-31%	\$5.43	\$5.31	2%
31 Farebox Revenue per Vehicle Mile ^B	\$0.06	\$0.05	18%	\$0.06	\$0.05	21%
32 Operating Cost per Vehicle Hour ^D	\$117.22	\$170.35	-31%	\$216.00	\$211.36	2%
33 Passengers per Vehicle Hour	1.06	0.75	42%	1.08	0.84	28%
Average Daily Ridership						
34 Average Daily Weekday Ridership	10.00	7.05	42%	10.63	7.31	46%
35 Average Daily Saturday Ridership	7.75	6.50	19%	8.63	2.61	231%

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**

	April-26	April-25	% Change	YTD Current FY	YTD Prior FY	% Change
Passengers						
1 Passengers - Weekdays	10,319	7,836	32%	160,550.00	69,725.00	130%
2 Passengers - Saturdays/Holidays	12,968	938	1283%	19,534.00	7,314.00	167%
3 Total Passengers	23,287	8,774	165%	180,084	77,039	134%
Vehicle Miles						
4 Miles - Weekdays ^C	13,001	9,780	33%	110,367.93	91,919.48	20%
5 Miles - Saturdays/Holidays ^C	857	792	8%	10,433.25	9,499.84	10%
6 Total Miles	13,858	10,572	31%	120,801	101,419	19%
Vehicle Hours						
7 Hours - Weekdays	1,268	709	79%	10,361	6,787	53%
8 Hours - Saturdays/Holidays	79	53	51%	970	627	55%
9 Total Hours	1,347	762	77%	11,331	7,414	53%
Days of Operation						
10 Days - Weekdays	22	22	0%	209	209	0%
11 Days - Saturdays/Holidays	4	4	0%	49	48	2%
12 Total Days	26	26	0%	258	257	0%
Ridership						
13 Ridership - Cash Fares	468	553	-15%	4,630	3,975	16%
14 Ridership - Open Loop Fares	344	451	-24%	2,716	2,673	2%
15 Ridership - Stored Value Fares	372	520	-28%	3,376	5,737	-41%
16 Ridership - Single Ride Pass	67	25	168%	419	258	62%
17 Ridership - Day Pass	704	743	-5%	5,173	6,107	-15%
18 Ridership - Week Pass	67	16	319%	454	89	410%
19 Ridership - Month Pass	692	716	-3%	5,435	6,010	-10%
20 Ridership - Jack Pass	20,053	6,772	196%	144,813	48,967	196%
21 Ridership - Token Transit	255	139	83%	1,387	2,054	-32%
22 Ridership - Free/Promotion	126	147	-14%	9,395	5,445	73%
23 Ridership - Wheelchair Passengers	39	17	129%	194.00	178.00	9%
24 Ridership - Bicycles	2	1	100%	21.00	45.00	-53%
25 Total Fare Revenue ^B	\$ 54,541.51	\$ -	0%	360,978.26	0.00	0%
26 Total Operating Expense ^D	\$ 134,360.47	\$ -	0%	1,138,811.61	0.00	0%
Farebox Ratio						
27 Farebox Revenue as % of Operating Expense ^A	40.59%	0.00%	0%	31.70%	0.00%	100%
Costs per Passenger, Mile, Hour						
28 Operating Cost per Passenger ^D	\$ 5.77	\$ -	0%	\$ 6.32	\$ -	100%
29 Farebox Revenue Per Passenger ^B	\$ 5.29	\$ -	0%	\$ 2.25	\$ -	100%
30 Operating Cost per Vehicle Mile ^D	\$ 9.70	\$ -	0%	\$ 9.43	\$ -	100%
31 Farebox Revenue per Vehicle Mile ^B	\$ 3.94	\$ -	0%	\$ 2.99	\$ -	100%
32 Operating Cost per Vehicle Hour ^D	\$ 99.73	\$ -	0%	\$ 100.50	\$ -	100%
33 Passengers per Vehicle Hour	17.28	11.51	50%	15.89	10.39	53%
Average Daily Ridership						
34 Average Daily Weekday Ridership	469.05	356.18	32%	768.18	333.61	130%
35 Average Daily Saturday Ridership	3,242.00	234.50	1283%	398.65	152.38	162%

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

		April-26	April-25	% Change	YTD Current FY	YTD Prior FY	% Change
Passengers by Location							
1	Passengers - Arcata ADA	79	130	-39%	1,007	1,341	-25%
2	Passengers - County - Arcata	91	137	-34%	953	1,381	-31%
3	Passengers - Eureka ADA	524	757	-31%	5,557	6,903	-19%
4	Passengers - County - Eureka	189	268	-29%	2,113	2,582	-18%
5	Passengers - ADA	0	0	100%	33	12	175%
6	Passengers - Unknown	12	0	0%	14	0	0%
7	Passengers - HCAOG	133	190	-30%	1,408	2,300	-39%
8	Passengers - Microtransit	316	274	15%	2,137	1,923	11%
9	Total Passengers	1,344	1,756	-23%	13,222	16,442	-20%
Passengers							
10	Passengers - Ambulatory	1,099	1,246	-12%	9,954	11,541	-14%
11	Passengers - Wheelchair	164	365	-55%	2,320	3,428	-32%
12	Passengers - Attendants	81	145	-44%	948	1,473	-36%
13	Passengers - Guests	0	0	0%	0	0	0%
13	Total Passengers	1,344	1,756	-23%	13,222	16,442	-20%
Vehicle Miles							
14	Miles - Revenue	8,799	11,573	-24%	86,732	111,543	-22%
Vehicle Hours							
16	Hours - Revenue	625	781	-20%	6,084	7,654	-21%
Days of Operation							
18	Days - Weekdays	23	22	5%	208	208	0%
19	Days - Saturdays/Holidays	4	4	0%	48	47	2%
20	Total Days	27	26	4%	256	255	0%
Ridership							
21	Ridership - Total Tickets	519	984	-47%	5,318	10,080	-47%
23	Ridership - Cash Fares	153	178	-14%	1,766	2,517	-30%
24	Ridership - Stored Value Fares	662	883	-25%	7,626	6,225	23%
25	Ridership - Microtransit	316	274	15%	2,137	1,923	11%
26	Ridership - Total Trips	1,180	1,587	-26%	11,571	14,409	-20%
27	Passengers - Weekdays	1,222	1,660	-26%	11,979	14,928	-20%
28	Passengers - Saturdays & Holidays	122	96	27%	1,243	1,514	-18%
29	Total Fare Revenue	\$ 4,143.00	\$ 6,601.20	-37%	\$ 48,039.40	\$ 62,434.20	-23%
30	Total Operating Expense	\$ 59,800.21	\$ 135,023.31	-56%	\$ 1,125,899.81	\$ 1,197,575.03	-6%
Farebox Ratio							
31	Farebox Revenue as % of Operating Expense	6.93%	4.89%	42%	4.27%	5.21%	-18%
Costs per Passenger, Mile, Hour							
32	Operating Cost per Passenger	\$ 44.49	\$ 76.89	-42%	\$ 85.15	\$ 72.84	17%
33	Operating Cost per Trip	\$ 50.68	\$ 85.08	-40%	\$ 97.30	\$ 83.11	17%
34	Passengers per Trip	1.14	1.11	3%	1.14	1.14	0%
35	Operating Cost per Vehicle Hour	\$ 95.69	\$ 172.94	-45%	\$ 185.06	\$ 156.46	18%
36	Passengers per Vehicle Hour	2.15	2.25	-4%	2.17	2.15	1%
Average Daily Ridership							
37	Average Daily Weekday Ridership	53.13	75.45	-30%	57.59	71.77	-20%
38	Average Daily Saturday Ridership	30.50	24.00	27%	25.90	32.21	-20%

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

	April-26	April-25	% Change	YTD Current FY	YTD Prior FY	% Change
Passengers						
1 Passengers - Weekdays	59,181	49,288	20%	619,287	451,070	37%
2 Passengers - Saturdays/Holidays	16,287	4,213	287%	59,370	43,315	37%
3 Total Passengers	75,468	53,501	41%	678,657	494,385	37%
Vehicle Miles						
4 Miles - Weekdays ^C	108,873	99,733	9%	1,021,148	946,468	8%
5 Miles - Saturdays/Holidays ^C	9,399	9,352	1%	115,073	102,668	12%
6 Total Miles	118,272	109,085	8%	1,136,221	1,049,136	8%
Vehicle Hours						
7 Hours - Weekdays	5,614	4,880	15%	51,645	46,398	11%
8 Hours - Saturdays/Holidays	415	390	6%	5,084	4,434	15%
9 Total Hours	6,029	5,270	14%	56,729	50,832	12%
Days of Operation						
10 Days - Weekdays	22	22	0%	209	209	0%
11 Days - Saturdays/Holidays	4	4	0%	49	48	2%
12 Total Days	26	26	0%	258	257	0%
Ridership						
13 Ridership - Cash Fares	9,652	9,176	5%	91,754	63,213	45%
14 Ridership - Open Loop Fares	5,459	4,392	24%	41,077	29,468	39%
15 Ridership - Stored Value Fares	7,905	8,608	-8%	57,715	93,976	-39%
16 Ridership - Single Ride Pass	1,335	950	41%	8,836	8,682	2%
17 Ridership - Day Pass	2,523	2,809	-10%	22,201	23,799	-7%
18 Ridership - Week Pass	512	325	58%	4,227	2,357	79%
19 Ridership - Month Pass	13,875	12,617	10%	112,095	103,669	8%
20 Ridership - Jack Pass	27,948	13,835	102%	211,371	107,045	97%
21 Ridership - Token Transit	3,556	2,672	33%	30,213	30,525	-1%
22 Ridership - Free/Promotion	1,352	1,499	-10%	86,110	46,206	86%
23 Ridership - Wheelchair Passengers	226	171	32%	2,020	1,744	16%
24 Ridership - Bicycles	1,500	1,283	17%	15,791	12,320	28%
25 Total Fare Revenue ^B	\$ 163,766.43	\$ 114,741.52	43%	\$ 1,040,728.45	\$ 1,016,407.32	2%
26 Total Operating Expense ^D	\$ 783,447.39	\$ 624,987.31	25%	\$ 6,786,525.13	\$ 6,660,061.83	2%
27 Farebox Revenue as % of Operating Expense ^A	20.90%	18.36%	14%	15.34%	15.26%	0%
28 Operating Cost per Passenger ^D	\$ 10.38	\$ 11.68	-11%	\$ 10.00	\$ 13.47	-26%
29 Farebox Revenue Per Passenger ^B	\$ 2.17	\$ 2.14	1%	\$ 1.53	\$ 2.06	-25%
30 Operating Cost per Vehicle Mile ^D	\$ 6.62	\$ 5.73	16%	\$ 5.97	\$ 6.35	-6%
31 Farebox Revenue per Vehicle Mile ^B	\$ 1.38	\$ 1.05	32%	\$ 0.92	\$ 0.97	-5%
32 Operating Cost per Vehicle Hour ^D	\$ 129.95	\$ 118.60	10%	\$ 119.63	\$ 131.02	-9%
33 Passengers per Vehicle Hour	12.52	10.15	23%	11.96	9.73	23%
34 Average Daily Weekday Ridership	2,690.05	2,240.36	20%	2,963.10	2,158.23	37%
34 Average Daily Saturday Ridership	4,071.75	1,053.25	287%	1,211.63	902.40	34%

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
April 2026

	Current Period Actual	Budget	% of Budget	Current Year Actual	YTD Budget	YTD % of Budget	Annual Budget
Income							
Operating Revenue	75,367.44	70,250.00	107.28%	692,885.05	702,500.00	113.53%	843,000.00
Non-Operating Revenue	267,133.84	351,818.83	75.92%	2,538,211.36	3,518,188.34	72.14%	4,221,826.00
Total Income	342,501.28	422,068.83	81.15%	3,231,096.41	4,220,688.34	79.03%	5,064,826.00
Expense							
Administration & General	103,831.94	22,342.28	464.73%	813,491.40	223,422.74	364.10%	268,107.30
Maintenance	112,077.72	97,861.34	114.52%	1,263,244.65	978,613.33	129.08%	1,174,336.01
Operations	2,415.29	0.00	0.00%	8,618.25	0.00	0.00%	0.00
Payroll	183,257.83	263,323.85	69.59%	1,816,416.65	2,633,238.30	68.98%	3,159,886.00
Total Expense	401,582.78	383,527.47	104.71%	3,901,770.95	3,835,274.37	101.73%	4,602,329.31
Net Income	-59,081.50			-670,674.54			

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

	Current Period Actual	Budget	% of Budget	Current Year Actual	YTD Budget	YTD % of Budget	Annual Budget
Income							
Operating Revenue	24,042.11	20,333.33	118.23%	232,801.31	203,333.34	119.28%	244,000.00
Non-Operating Revenue	35,878.80	109,170.66	32.86%	773,894.97	1,091,706.68	70.88%	1,310,048.00
Total Income	59,920.91	129,503.99	46.27%	1,006,696.28	1,295,040.02	78.49%	1,554,048.00
Expense							
Administration & General	20,956.62	8,551.03	245.07%	159,150.85	85,510.28	186.11%	102,612.34
Maintenance	15,688.26	18,640.26	84.16%	314,948.90	186,402.53	168.96%	223,683.05
Operations	656.07	0.00	0.00%	3,244.30	0.00	0.00%	0.00
Payroll	69,680.30	94,971.50	73.36%	591,314.49	949,715.00	62.26%	1,139,658.00
Total Expense	106,981.25	122,162.79	87.57%	1,068,658.54	1,221,627.81	87.48%	1,465,953.39
Net Income	-47,060.34			-61,962.26			

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

	Current Period Actual	Budget	% of Budget	Current Year Actual	YTD Budget	YTD % of Budget	Annual Budget
Income							
Operating Revenue	3,688.33	4,041.67	91.25%	38,459.64	40,416.66	96.39%	48,500.00
Non-Operating Revenue	66,940.90	85,822.25	77.99%	542,551.14	858,222.50	63.21%	1,029,867.00
Total Income	70,629.23	89,863.92	78.60%	581,010.78	898,639.16	64.71%	1,078,367.00
Expense							
Administration & General	27,373.51	4,042.97	677.06%	214,268.94	40,429.79	529.97%	48,515.73
Maintenance	15,313.78	25,630.35	59.74%	323,596.44	256,303.49	126.25%	307,564.19
Operations	569.95	0.00	0.00%	1,657.86	0.00	0.00%	0.00
Payroll	31,424.45	50,096.43	62.72%	327,294.95	500,964.14	65.33%	601,157.00
Total Expense	74,681.69	79,769.75	93.62%	866,818.19	797,697.42	108.67%	957,236.92
Net Income	-4,052.46			(285,807.41)			

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

	Current Period Actual	Budget	% of Budget	Current Year Actual	YTD Budget	YTD % of Budget	Annual Budget
Income							
Operating Revenue	5,637.27	5,308.34	106.19%	71,940.25	53,083.32	136.41%	63,700.00
Non-Operating Revenue	39,144.49	52,974.34	73.89%	365,493.05	529,743.32	68.99%	635,692.00
Total Income	44,781.76	58,282.68	76.84%	437,433.30	582,826.64	75.13%	699,392.00
Expense							
Administration & General	17,129.65	2,668.73	641.86%	134,894.85	26,687.09	505.46%	32,024.55
Maintenance	3,896.52	16,310.23	23.89%	164,525.24	163,102.19	100.87%	195,722.67
Operations	360.63	0.00	0.00%	1,036.58	0.00	0.00%	0.00
Payroll	20,072.63	32,880.16	61.04%	202,987.99	328,801.68	61.73%	394,562.00
Total Expense	41,459.43	51,859.12	79.95%	503,444.66	518,590.96	97.08%	622,309.22
Net Income	3,322.33			(66,011.36)			

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

	Current Period Actual	Budget	% of Budget	Current Year Actual	YTD Budget	YTD % of Budget	Annual Budget
Income							
Operating Revenue	489.77	629.17	77.84%	4,642.20	6,291.66	74.73%	7,550.00
Non-Operating Revenue	35,855.82	46,742.67	76.70%	466,405.22	467,426.66	99.78%	560,912.00
Total Income	36,345.59	47,371.84	76.72%	471,047.42	473,718.32	99.45%	568,462.00
Expense							
Administration & General	14,588.75	2,061.41	707.70%	116,980.19	20,613.93	567.48%	24,736.75
Maintenance	(4,231.82)	13,980.21	(30.27)%	161,712.42	139,801.87	115.67%	167,762.29
Operations	318.38	0.00	0.00%	1,024.80	0.00	0.00%	0.00
Payroll	13,706.46	25,824.35	53.07%	166,115.38	258,243.30	64.32%	309,892.00
Total Expense	24,381.77	41,865.97	58.24%	445,832.79	418,659.10	106.49%	502,391.04
Net Income	11,963.82			25,214.63			

Humboldt Transit Authority
AMRTS Profit & Loss Budget Performance
April 2026

	Current Period Actual	Budget	% of Budget	Current Year Actual	YTD Budget	YTD % of Budget	Annual Budget
Income							
Operating Revenue	54,054.35	34,291.66	157.63%	360,978.26	342,916.68	322.57%	411,500.00
Non-Operating Revenue	26,384.55	75,967.92	34.73%	139,344.94	759,679.16	18.34%	911,615.00
Total Income	80,438.90	110,259.58	72.95%	500,323.20	1,102,595.84	112.96%	1,323,115.00
Expense							
Administration & General	22,995.09	6,520.83	352.64%	176,407.29	65,208.48	270.52%	78,250.14
Maintenance	20,563.77	20,970.29	98.06%	295,087.09	209,702.82	140.71%	251,643.41
Operations	689.97	0.00	0.00%	3,209.48	0.00	0.00%	0.00
Payroll	90,111.64	74,509.60	120.93%	664,107.75	745,095.80	89.13%	894,115.00
Total Expense	134,360.47	102,000.72	131.73%	1,138,811.61	1,020,007.10	111.65%	1,224,008.55
Net Income	-53,921.57			-638488.41			