

Humboldt Transit Authority Redwood Transit System Comparative Performance Activity Report

	May-26	May-25	% Change	YTD Current FY	YTD Prior FY	% Change
Passengers						
1 Passengers - Weekdays	28,195	23,662	19%	344,341	278,823	23%
2 Passengers - Saturdays/Holidays	3,067	2,907	6%	30,438	26,674	14%
3 Total Passengers	31,262	26,569	18%	374,779	305,497	23%
Vehicle Miles						
4 Miles - Weekdays ^C	50,452	52,983	-5%	577,678	580,285	0%
5 Miles - Saturdays/Holidays ^C	5,346	5,360	0%	49,008	48,241	2%
6 Total Miles	55,799	58,343	-4%	626,685	628,527	0%
Vehicle Hours						
7 Hours - Weekdays	2,324	2,440	-5%	26,610	26,726	0%
8 Hours - Saturdays/Holidays	237	237	0%	2,176	2,137	2%
9 Total Hours	2,561	2,678	-4%	28,786	28,863	0%
Days of Operation						
10 Days - Weekdays	20	21	-5%	229	230	0%
11 Days - Saturdays/Holidays	6	6	0%	55	54	2%
12 Total Days	26	27	-4%	284	284	0%
Ridership						
13 Ridership - Cash Fares	6,223	6,750	-8%	68,676	48,335	42%
14 Ridership - Open Loop Fares	3,441	2,433	41%	32,018	22,531	42%
15 Ridership - Stored Value Fares	3,949	3,954	0%	31,086	53,369	-42%
16 Ridership - Single Ride Pass	1,257	697	80%	7,262	5,832	25%
17 Ridership - Day Pass	1,141	1,338	-15%	12,633	13,042	-3%
18 Ridership - Week Pass	284	404	-30%	3,003	2,045	47%
19 Ridership - Month Pass	6,959	6,390	9%	77,758	68,821	13%
20 Ridership - Jack Pass	4,677	4,331	8%	64,231	56,813	13%
21 Ridership - Token Transit	1,937	1,555	25%	22,432	21,799	3%
22 Ridership - Free/Promotion	710	946	-25%	48,714	24,374	100%
23 Ridership - Wheelchair Passengers	140	79	77%	1,177	870	35%
24 Ridership - Bicycles	1,523	1,172	30%	16,384	12,541	31%
25 Total Fare Revenue ^B	\$ 63,243.81	\$ 66,775.85	-5%	756,128.86	780,099.39	-3%
26 Total Operating Expense ^D	\$ 525,345.22	\$ 585,224.52	-10%	4,427,116.17	4,511,620.11	-2%
Farebox Ratio						
27 Farebox Revenue as % of Operating Expense ^A	12.04%	11.41%	6%	17.08%	17.29%	-1%
Costs per Passenger, Mile, Hour						
28 Operating Cost per Passenger ^D	\$ 16.80	\$ 22.03	-24%	\$ 11.81	\$ 14.77	-20%
29 Farebox Revenue Per Passenger ^B	\$ 2.02	\$ 2.51	-20%	\$ 2.02	\$ 2.55	-21%
30 Operating Cost per Vehicle Mile ^D	\$ 9.42	\$ 10.03	-6%	\$ 7.06	\$ 7.18	-2%
31 Farebox Revenue per Vehicle Mile ^B	\$ 1.13	\$ 1.14	-1%	\$ 1.21	\$ 1.24	-3%
32 Operating Cost per Vehicle Hour ^D	\$ 205.10	\$ 218.56	-6%	\$ 153.79	\$ 156.31	-2%
33 Passengers per Vehicle Hour	12.20	9.92	23%	13.02	10.58	23%
Average Daily Ridership						
34 Average Daily Weekday Ridership	1,409.75	1,126.76	25%	1,503.67	1,212.27	24%
35 Average Daily Saturday Ridership	511.17	484.50	6%	553.42	493.96	12%

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

	May-26	May-25	% Change	YTD Current FY	YTD Prior FY	% Change
Passengers						
1 Passengers - Weekdays	10,466	9,258	13%	120,221	110,695	9%
2 Passengers - Saturdays/Holidays	1,023	1,053	-3%	9,636	10,505	-8%
3 Total Passengers	11,489	10,311	11%	129,857	121,200	7%
Vehicle Miles						
4 Miles - Weekdays ^C	10,170	10,600	-4%	116,449	116,099	0%
5 Miles - Saturdays/Holidays ^C	1,100	1,115	-1%	10,084	10,034	0%
6 Total Miles	11,270	11,715	-4%	126,532	126,133	0%
Vehicle Hours						
7 Hours - Weekdays	893	938	-5%	10,225	10,270	0%
8 Hours - Saturdays/Holidays	98	98	0%	898	882	2%
9 Total Hours	991	1,036	-4%	11,123	11,151	0%
Days of Operation						
10 Days - Weekdays	20	21	-5%	229	230	0%
11 Days - Saturdays/Holidays	6	6	0%	55	54	2%
12 Total Days	26	27	-4%	284	284	0%
Ridership						
13 Ridership - Cash Fares	1,647	1,371	20%	15,432	12,001	29%
14 Ridership - Open Loop Fares	1,001	684	46%	8,616	5,375	60%
15 Ridership - Stored Value Fares	2,715	3,581	-24%	24,864	35,495	-30%
16 Ridership - Single Ride Pass	231	275	-16%	1,990	3,351	-41%
17 Ridership - Day Pass	459	627	-27%	4,856	6,022	-19%
18 Ridership - Week Pass	139	31	348%	957	606	58%
19 Ridership - Month Pass	3,367	3,247	4%	33,579	33,065	2%
20 Ridership - Jack Pass	558	422	32%	6,198	5,803	7%
21 Ridership - Token Transit	629	373	69%	6,756	5,300	27%
22 Ridership - Free/Promotion	318	284	12%	22,056	14,076	57%
23 Ridership - Wheelchair Passengers	76	76	0%	790	770	3%
24 Ridership - Bicycles	8	4	100%	45	62	-27%
25 Total Fare Revenue ^B	\$ 21,841.14	\$ 24,737.95	-12%	254,642.45	233,436.42	9%
26 Total Operating Expense ^D	\$ 165,806.20	\$ 172,419.11	-4%	1,234,464.74	1,317,277.61	-6%
Farebox Ratio						
27 Farebox Revenue as % of Operating Expense ^A	13.17%	14.35%	-8%	20.63%	17.72%	16%
Costs per Passenger, Mile, Hour						
28 Operating Cost per Passenger ^D	\$ 14.43	\$ 16.72	-14%	\$ 9.51	\$ 10.87	-13%
29 Farebox Revenue Per Passenger ^B	\$ 1.90	\$ 2.40	-21%	\$ 1.96	\$ 1.93	2%
30 Operating Cost per Vehicle Mile ^D	\$ 14.71	\$ 14.72	0%	\$ 9.76	\$ 10.44	-7%
31 Farebox Revenue per Vehicle Mile ^B	\$ 1.94	\$ 2.11	-8%	\$ 2.01	\$ 1.85	9%
32 Operating Cost per Vehicle Hour ^D	\$ 167.32	\$ 166.49	0%	\$ 110.98	\$ 118.13	-6%
33 Passengers per Vehicle Hour	11.59	9.96	16%	11.67	10.87	7%
Average Daily Ridership						
34 Average Daily Weekday Ridership	523.30	440.86	19%	524.98	481.28	9%
35 Average Daily Saturday Ridership	170.50	175.50	-3%	175.20	194.54	-10%

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

		May-26	May-25	% Change	YTD Current FY	YTD Prior FY	% Change
Passengers							
1	Passengers - Weekdays	1,738	1,158	50%	21,842	13,934	57%
2	Passengers - Saturdays/Holidays	261	254	3%	2,637	2,039	29%
3	Total Passengers	1,999	1,412	42%	24,479	15,973	53%
Vehicle Miles							
4	Miles - Weekdays ^{C&E}	12,443	9,730	28%	142,470	106,564	34%
5	Miles - Saturdays/Holidays ^C	2,761	2,759	0%	25,310	24,832	2%
6	Total Miles	15,204	12,489	22%	167,781	131,396	28%
Vehicle Hours							
7	Hours - Weekdays ^E	329	255	29%	3,762	2,795	35%
8	Hours - Saturdays/Holidays	70	70	0%	644	633	2%
9	Total Hours	399	325	23%	4,406	3,427	29%
Days of Operation							
10	Days - Weekdays	20	21	-5%	229	230	0%
11	Days - Saturdays/Holidays	6	6	0%	55	54	2%
12	Total Days	26	27	-4%	284	284	0%
Ridership							
13	Ridership - Cash Fares	680	567	20%	6,817	4,278	59%
14	Ridership - Open Loop Fares	184	98	88%	1,656	1,317	26%
15	Ridership - Stored Value Fares	423	368	15%	3,311	3,851	-14%
16	Ridership - Single Ride Pass	52	53	-2%	533	177	201%
17	Ridership - Day Pass	61	38	61%	577	386	49%
18	Ridership - Week Pass	0	0	100%	180	25	620%
19	Ridership - Month Pass	378	370	2%	4,396	3,841	14%
20	Ridership - Jack Pass	31	25	24%	984	159	519%
21	Ridership - Token Transit	125	95	32%	1,516	1,341	13%
22	Ridership - Free/Promotion	60	46	30%	4,470	2,148	108%
23	Ridership - Wheelchair Passengers	1	0	100%	18	9	100%
24	Ridership - Bicycles	64	51	25%	640	715	-10%
25	Total Fare Revenue ^B	\$ 3,789.94	\$ 8,355.86	-55%	42,249.58	43,231.10	-2%
26	Total Operating Expense ^D	\$ 121,018.43	\$ 129,930.29	-7%	987,836.62	893,196.43	11%
Farebox Ratio							
27	Farebox Revenue as % of Operating Expense	3.13%	6.43%	-51%	4.28%	4.84%	-12%
Costs per Passenger, Mile, Hour							
28	Operating Cost per Passenger ^D	\$ 60.54	\$ 92.02	-34%	\$ 40.35	\$ 55.92	-28%
29	Farebox Revenue Per Passenger ^B	\$ 1.90	\$ 5.92	-68%	\$ 1.73	\$ 2.71	-36%
30	Operating Cost per Vehicle Mile ^D	\$ 7.96	\$ 10.40	-23%	\$ 5.89	\$ 6.80	-13%
31	Farebox Revenue per Vehicle Mile ^B	\$ 0.25	\$ 0.67	-63%	\$ 0.25	\$ 0.33	-23%
32	Operating Cost per Vehicle Hour ^D	\$ 303.46	\$ 399.21	-24%	\$ 224.20	\$ 260.61	-14%
33	Passengers per Vehicle Hour	5.01	4.34	16%	5.56	4.66	19%
Average Daily Ridership							
24	Average Daily Weekday Ridership	86.90	55.14	58%	95.38	60.58	57%
35	Average Daily Saturday Ridership	43.50	42.33	3%	47.95	37.76	27%

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

	May-26	May-25	% Change	YTD Current FY	YTD Prior FY	% Change
Passengers						
1 Passengers - Weekdays	1,015	1,042	-3%	11,525	11,486	0%
2 Passengers - Saturdays/Holidays	134	109	23%	1,187	1,059	12%
3 Total Passengers	1,149	1,151	0%	12,712	12,545	1%
Vehicle Miles						
4 Miles - Weekdays ^C	7,722	5,864	32%	88,415	64,221	38%
5 Miles - Saturdays/Holidays ^C	1,695	1,695	0%	15,536	15,258	2%
6 Total Miles	9,417	7,559	25%	103,951	79,479	31%
Vehicle Hours						
7 Hours - Weekdays	245	180	36%	2,805	1,961	43%
8 Hours - Saturdays/Holidays	50	52	-4%	460	469	-2%
9 Total Hours	295	232	27%	3,266	2,431	34%
Days of Operation						
10 Days - Weekdays	20	21	-5%	229	230	0%
11 Days - Saturdays/Holidays	6	6	0%	55	54	2%
12 Total Days	26	27	-4%	284	284	0%
Ridership						
13 Ridership - Cash Fares	370	441	-16%	3,658	2,573	42%
14 Ridership - Open Loop Fares	74	40	85%	460	698	-34%
15 Ridership - Stored Value Fares	229	339	-32%	2,300	3,663	-37%
16 Ridership - Single Ride Pass	32	11	191%	177	94	88%
17 Ridership - Day Pass	80	39	105%	682	272	151%
18 Ridership - Week Pass	2	1	100%	56	27	107%
19 Ridership - Month Pass	181	230	-21%	1,718	2,123	-19%
20 Ridership - Jack Pass	63	12	425%	466	92	407%
21 Ridership - Token Transit	96	144	-33%	898	2,165	-59%
22 Ridership - Free/Promotion	18	55	-67%	2,244	1,461	54%
23 Ridership - Wheelchair Passengers	1	0	100%	17	17	0%
24 Ridership - Bicycles	37	16	131%	280	140	100%
25 Total Fare Revenue ^B	\$ 5,729.96	\$ 5,160.69	11%	\$ 77,670.21	\$ 56,792.12	37%
26 Total Operating Expense ^D	\$ 81,453.87	\$ 72,470.57	12%	\$ 584,898.53	\$ 514,176.25	14%
Farebox Ratio						
27 Farebox Revenue as % of Operating Expense ^A	7.03%	7.12%	-1%	13.28%	11.05%	20%
Costs per Passenger, Mile, Hour						
28 Operating Cost per Passenger ^D	\$ 70.89	\$ 62.96	13%	\$ 46.01	\$ 40.99	12%
29 Farebox Revenue Per Passenger ^B	\$ 4.99	\$ 4.48	11%	\$ 6.11	\$ 4.53	35%
30 Operating Cost per Vehicle Mile ^D	\$ 8.65	\$ 9.59	-10%	\$ 5.63	\$ 6.47	-13%
31 Farebox Revenue per Vehicle Mile ^B	\$ 0.61	\$ 0.68	-11%	\$ 0.75	\$ 0.71	5%
32 Operating Cost per Vehicle Hour ^D	\$ 275.91	\$ 311.98	-12%	\$ 179.11	\$ 211.53	-15%
33 Passengers per Vehicle Hour	3.89	4.96	-21%	3.89	5.16	-25%
Average Daily Ridership						
34 Average Daily Weekday Ridership	50.75	49.62	2%	50.33	49.94	1%
35 Average Daily Saturday Ridership	22.33	18.17	23%	21.58	19.61	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

	May-26	May-25	% Change	YTD Current FY	YTD Prior FY	% Change
Passengers						
1 Passengers - Weekdays	254	180	41%	2,476	1,707	45%
2 Passengers - Saturdays/Holidays ^E	76	22	245%	499	69	623%
3 Total Passengers	330	202	63%	2,975	1,776	68%
Vehicle Miles						
4 Miles - Weekdays ^C	6,369	6,687	-5%	72,925	73,244	0%
5 Miles - Saturdays/Holidays ^C	1,911	1,911	0%	17,515	7,643	129%
6 Total Miles	8,280	8,598	-4%	90,440	80,886	12%
Vehicle Hours						
7 Hours - Weekdays	160	168	-5%	1,832	1,840	0%
8 Hours - Saturdays/Holidays	48	48	0%	440	192	129%
9 Total Hours	208	216	-4%	2,272	2,032	12%
Days of Operation						
10 Days - Weekdays	20	21	-5%	229	230	0%
11 Days - Saturdays/Holidays	6	6	0%	55	24	129%
12 Total Days	26	27	-4%	284	254	12%
Ridership						
13 Ridership - Cash Fares	209	159	31%	1,670	1,339	25%
14 Ridership - Open Loop Fares	33	26	27%	344	155	122%
15 Ridership - Stored Value Fares	28	13	115%	122	116	5%
16 Ridership - Single Ride Pass	8	8	0%	35	14	150%
17 Ridership - Day Pass	2	3	-33%	23	15	53%
18 Ridership - Week Pass	0	0	100%	2	1	100%
19 Ridership - Month Pass	19	10	90%	113	56	102%
20 Ridership - Jack Pass	1	0	100%	23	15	53%
21 Ridership - Token Transit	12	3	300%	23	36	-36%
22 Ridership - Free/Promotion	15	2	650%	337	34	891%
23 Ridership - Wheelchair Passengers	0	1	-100%	57	64	-11%
24 Ridership - Bicycles	15	9	67%	68	69	-1%
25 Total Fare Revenue ^B	\$1,003.90	\$451.11	123%	\$5,646.10	\$3,829.75	47%
26 Total Operating Expense ^D	\$63,344.46	\$67,917.36	-7%	\$509,177.25	\$451,753.28	13%
Farebox Ratio						
27 Farebox Revenue as % of Operating Expense ^A	1.58%	0.66%	139%	1.11%	0.85%	31%
Costs per Passenger, Mile, Hour						
28 Operating Cost per Passenger ^D	\$191.95	\$336.22	-43%	\$171.15	\$254.37	-33%
29 Farebox Revenue Per Passenger ^B	\$3.04	\$2.23	36%	\$1.90	\$2.16	-12%
30 Operating Cost per Vehicle Mile ^D	\$7.65	\$7.90	-3%	\$5.63	\$5.59	1%
31 Farebox Revenue per Vehicle Mile ^B	\$0.12	\$0.05	131%	\$0.06	\$0.05	32%
32 Operating Cost per Vehicle Hour ^D	\$304.54	\$314.43	-3%	\$224.11	\$222.32	1%
33 Passengers per Vehicle Hour	1.22	0.83	47%	1.09	0.84	30%
Average Daily Ridership						
34 Average Daily Weekday Ridership	12.70	8.57	48%	10.81	7.42	46%
35 Average Daily Saturday Ridership	12.67	3.67	245%	9.07	2.88	216%

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**

	May-26	May-25	% Change	YTD Current FY	YTD Prior FY	% Change
Passengers						
1 Passengers - Weekdays	11,101	5,197	114%	171,651.00	74,922.00	129%
2 Passengers - Saturdays/Holidays	704	816	-14%	20,238.00	8,130.00	149%
3 Total Passengers	11,805	6,013	96%	191,889	83,052	131%
Vehicle Miles						
4 Miles - Weekdays ^C	9,432	9,045	4%	119,799.54	100,964.30	19%
5 Miles - Saturdays/Holidays ^C	1,286	1,188	8%	11,718.75	10,687.84	10%
6 Total Miles	10,717	10,233	5%	131,518	111,652	18%
Vehicle Hours						
7 Hours - Weekdays	850	662	29%	11,212	7,449	51%
8 Hours - Saturdays/Holidays	119	79	51%	1,088	706	54%
9 Total Hours	969	740	31%	12,300	8,155	51%
Days of Operation						
10 Days - Weekdays	20	21	-5%	229	230	0%
11 Days - Saturdays/Holidays	6	6	0%	55	54	2%
12 Total Days	26	27	-4%	284	284	0%
Ridership						
13 Ridership - Cash Fares	483	490	-1%	5,113	4,465	15%
14 Ridership - Open Loop Fares	294	339	-13%	3,010	3,012	0%
15 Ridership - Stored Value Fares	374	481	-22%	3,750	6,218	-40%
16 Ridership - Single Ride Pass	88	26	238%	507	284	79%
17 Ridership - Day Pass	622	687	-9%	5,795	6,794	-15%
18 Ridership - Week Pass	63	27	133%	517	116	346%
19 Ridership - Month Pass	604	718	-16%	6,039	6,728	-10%
20 Ridership - Jack Pass	8,888	3,680	142%	153,701	52,647	192%
21 Ridership - Token Transit	163	129	26%	1,550	2,183	-29%
22 Ridership - Free/Promotion	106	190	-44%	9,417	5,461	72%
23 Ridership - Wheelchair Passengers	22	16	38%	216.00	194.00	11%
24 Ridership - Bicycles	4	3	33%	25.00	48.00	-48%
25 Total Fare Revenue ^B	\$ 24,221.56	\$ -	0%	385,199.82	0.00	0%
26 Total Operating Expense ^D	\$ 195,632.95	\$ -	0%	1,334,444.56	0.00	0%
Farebox Ratio						
27 Farebox Revenue as % of Operating Expense ^A	12.38%	0.00%	0%	28.87%	0.00%	100%
Costs per Passenger, Mile, Hour						
28 Operating Cost per Passenger ^D	\$ 16.57	\$ -	0%	\$ 6.95	\$ -	100%
29 Farebox Revenue Per Passenger ^B	\$ 2.18	\$ -	0%	\$ 2.24	\$ -	100%
30 Operating Cost per Vehicle Mile ^D	\$ 18.25	\$ -	0%	\$ 10.15	\$ -	100%
31 Farebox Revenue per Vehicle Mile ^B	\$ 2.26	\$ -	0%	\$ 2.93	\$ -	100%
32 Operating Cost per Vehicle Hour ^D	\$ 201.84	\$ -	0%	\$ 108.49	\$ -	100%
33 Passengers per Vehicle Hour	12.18	8.12	50%	15.60	10.18	53%
Average Daily Ridership						
34 Average Daily Weekday Ridership	555.05	247.48	124%	749.57	325.75	130%
35 Average Daily Saturday Ridership	117.33	136.00	-14%	367.96	150.56	144%

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

		May-26	May-25	% Change	YTD Current FY	YTD Prior FY	% Change
Passengers by Location							
1	Passengers - Arcata ADA	58	144	-60%	1,065	1,485	-28%
2	Passengers - County - Arcata	85	133	-36%	1,038	1,514	-31%
3	Passengers - Eureka ADA	500	649	-23%	6,057	7,552	-20%
4	Passengers - County - Eureka	168	257	-35%	2,281	2,839	-20%
5	Passengers - ADA	0	2	-100%	33	14	136%
6	Passengers - Unknown	0	0	0%	14	0	0%
7	Passengers - HCAOG	84	206	-59%	1,492	2,506	-40%
8	Passengers - Microtransit	261	236	11%	2,398	2,159	11%
9	Total Passengers	1,156	1,627	-29%	14,378	18,069	-20%
Passengers							
10	Passengers - Ambulatory	943	1,114	-15%	10,897	12,655	-14%
11	Passengers - Wheelchair	144	368	-61%	2,464	3,796	-35%
12	Passengers - Attendants	69	145	-52%	1,017	1,618	-37%
13	Passengers - Guests	0	0	0%	0	0	0%
13	Total Passengers	1,156	1,627	-29%	14,378	18,069	-20%
Vehicle Miles							
14	Miles - Revenue	7,676	9,831	-22%	94,408	121,374	-22%
Vehicle Hours							
16	Hours - Revenue	604	744	-19%	6,688	8,398	-20%
Days of Operation							
18	Days - Weekdays	20	21	-5%	228	229	0%
19	Days - Saturdays/Holidays	6	6	0%	54	53	2%
20	Total Days	26	27	-4%	282	282	0%
Ridership							
21	Ridership - Total Tickets	410	890	-54%	5,728	10,970	-48%
23	Ridership - Cash Fares	149	230	-35%	1,915	2,747	-30%
24	Ridership - Stored Value Fares	574	810	-29%	8,200	7,035	17%
25	Ridership - Microtransit	261	236	11%	2,398	2,159	11%
26	Ridership - Total Trips	1,061	1,390	-24%	12,632	15,799	-20%
27	Passengers - Weekdays	1,034	1,475	-30%	13,013	16,403	-21%
28	Passengers - Saturdays & Holidays	122	152	-20%	1,365	1,666	-18%
29	Total Fare Revenue	\$ 3,543.00	\$ 6,121.20	-42%	\$ 51,582.40	\$ 68,555.40	-25%
30	Total Operating Expense	\$ 114,959.49	\$ 174,116.76	-34%	\$ 1,240,859.30	\$ 1,371,691.79	-10%
Farebox Ratio							
31	Farebox Revenue as % of Operating Expense	3.08%	3.52%	-12%	4.16%	5.00%	-17%
Costs per Passenger, Mile, Hour							
32	Operating Cost per Passenger	\$ 99.45	\$ 107.02	-7%	\$ 86.30	\$ 75.91	14%
33	Operating Cost per Trip	\$ 108.35	\$ 125.26	-14%	\$ 98.23	\$ 86.82	13%
34	Passengers per Trip	1.09	1.17	-7%	1.14	1.14	0%
35	Operating Cost per Vehicle Hour	\$ 190.36	\$ 234.08	-19%	\$ 185.54	\$ 163.34	14%
36	Passengers per Vehicle Hour	1.91	2.19	-12%	2.15	2.15	0%
Average Daily Ridership							
37	Average Daily Weekday Ridership	51.70	70.24	-26%	57.07	71.63	-20%
38	Average Daily Saturday Ridership	20.33	25.33	-20%	25.28	31.43	-20%

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

	May-26	May-25	% Change	YTD Current FY	YTD Prior FY	% Change
Passengers						
1 Passengers - Weekdays	52,769	40,497	30%	672,056	491,567	37%
2 Passengers - Saturdays/Holidays	5,265	5,161	2%	64,635	48,476	33%
3 Total Passengers	58,034	45,658	27%	736,691	540,043	36%
Vehicle Miles						
4 Miles - Weekdays ^C	96,588	94,909	2%	1,117,736	1,041,377	7%
5 Miles - Saturdays/Holidays ^C	14,099	14,028	1%	129,172	116,697	11%
6 Total Miles	110,686	108,937	2%	1,246,908	1,158,073	8%
Vehicle Hours						
7 Hours - Weekdays	4,801	4,643	3%	56,446	51,040	11%
8 Hours - Saturdays/Holidays	623	585	6%	5,707	5,019	14%
9 Total Hours	5,424	5,227	4%	62,153	56,059	11%
Days of Operation						
10 Days - Weekdays	20	21	-5%	229	230	0%
11 Days - Saturdays/Holidays	6	6	0%	55	54	2%
12 Total Days	26	27	-4%	284	284	0%
Ridership						
13 Ridership - Cash Fares	9,612	9,778	-2%	101,366	72,991	39%
14 Ridership - Open Loop Fares	5,027	3,620	39%	46,104	33,088	39%
15 Ridership - Stored Value Fares	7,718	8,736	-12%	65,433	102,712	-36%
16 Ridership - Single Ride Pass	1,668	1,070	56%	10,504	9,752	8%
17 Ridership - Day Pass	2,365	2,732	-13%	24,566	26,531	-7%
18 Ridership - Week Pass	488	463	5%	4,715	2,820	67%
19 Ridership - Month Pass	11,508	10,965	5%	123,603	114,634	8%
20 Ridership - Jack Pass	14,218	8,470	68%	225,603	115,529	95%
21 Ridership - Token Transit	2,962	2,299	29%	33,175	32,824	1%
22 Ridership - Free/Promotion	1,227	1,523	-19%	87,238	47,554	83%
23 Ridership - Wheelchair Passengers	240	172	40%	2,275	1,924	18%
24 Ridership - Bicycles	1,651	1,255	32%	17,442	13,575	28%
25 Total Fare Revenue ^B	\$ 119,830.31	\$ 105,481.46	14%	\$ 1,136,337.20	\$ 1,117,388.78	2%
26 Total Operating Expense ^D	\$ 1,152,601.13	\$ 1,027,961.85	12%	\$ 7,743,493.31	\$ 7,688,023.68	1%
27 Farebox Revenue as % of Operating Expense ^A	10.40%	10.26%	1%	14.67%	14.53%	1%
28 Operating Cost per Passenger ^D	\$ 19.86	\$ 22.51	-12%	\$ 10.51	\$ 14.24	-26%
29 Farebox Revenue Per Passenger ^B	\$ 2.06	\$ 2.31	-11%	\$ 1.54	\$ 2.07	-25%
30 Operating Cost per Vehicle Mile ^D	\$ 10.41	\$ 9.44	10%	\$ 6.21	\$ 6.64	-6%
31 Farebox Revenue per Vehicle Mile ^B	\$ 1.08	\$ 0.97	12%	\$ 0.91	\$ 0.96	-6%
32 Operating Cost per Vehicle Hour ^D	\$ 212.51	\$ 196.65	8%	\$ 124.59	\$ 137.14	-9%
33 Passengers per Vehicle Hour	10.70	8.73	23%	11.85	9.63	23%
34 Average Daily Weekday Ridership	2,638.45	1,928.43	37%	2,934.74	2,137.25	37%
34 Average Daily Saturday Ridership	877.50	860.17	2%	1,175.18	897.70	31%

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, & ARMTS + 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
May 2026

	Current Period Actual	Budget	% of Budget	Current Year Actual	YTD Budget	YTD % of Budget	Annual Budget
Income							
Operating Revenue	63,243.81	70,250.00	90.02%	756,128.86	772,750.00	111.39%	843,000.00
Non-Operating Revenue	269,679.21	351,818.83	76.65%	2,807,890.57	3,870,007.17	72.55%	4,221,826.00
Total Income	332,923.02	422,068.83	78.88%	3,564,019.43	4,642,757.17	79.02%	5,064,826.00
Expense							
Administration & General	124,506.49	22,342.28	557.26%	937,997.89	245,765.02	381.66%	268,107.30
Maintenance	167,991.32	97,861.34	171.66%	1,431,235.97	1,076,474.67	132.95%	1,174,336.01
Operations	797.58	0.00	0.00%	9,415.83	0.00	0.00%	0.00
Payroll	232,049.83	263,323.85	88.12%	2,048,466.48	2,896,562.15	70.72%	3,159,886.00
Total Expense	525,345.22	383,527.47	136.98%	4,427,116.17	4,218,801.84	104.94%	4,602,329.31
Net Income	(192,422.20)			\$ (863,096.74)			

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

	Current Period Actual	Budget	% of Budget	Current Year Actual	YTD Budget	YTD % of Budget	Annual Budget
Income							
Operating Revenue	21,841.14	20,333.33	107.41%	254,642.45	223,666.67	118.20%	244,000.00
Non-Operating Revenue	53,996.89	109,170.66	49.46%	827,891.86	1,200,877.34	68.94%	1,310,048.00
Total Income	75,838.03	129,503.99	58.56%	1,082,534.31	1,424,544.01	76.68%	1,554,048.00
Expense							
Administration & General	25,129.40	8,551.03	293.87%	184,280.25	94,061.31	195.91%	102,612.34
Maintenance	47,745.38	18,640.26	256.14%	362,694.28	205,042.79	176.88%	223,683.05
Operations	304.49	0.00	0.00%	3,548.79	0.00	0.00%	0.00
Payroll	92,626.93	94,971.50	97.53%	683,941.42	1,044,686.50	65.46%	1,139,658.00
Total Expense	165,806.20	122,162.79	135.73%	1,234,464.74	1,343,790.60	91.86%	1,465,953.39
Net Income	\$ (89,968.17)			\$ (151,930.43)			

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

	Current Period Actual	Budget	% of Budget	Current Year Actual	YTD Budget	YTD % of Budget	Annual Budget
Income							
Operating Revenue	3,789.94	4,041.67	93.77%	42,249.58	44,458.33	96.15%	48,500.00
Non-Operating Revenue	67,590.02	85,822.25	78.75%	610,141.16	944,044.75	64.63%	1,029,867.00
Total Income	71,379.96	89,863.92	79.43%	652,390.74	988,503.08	66.05%	1,078,367.00
Expense							
Administration & General	32,824.06	4,042.97	811.87%	247,093.00	44,472.76	555.60%	48,515.73
Maintenance	48,232.11	25,630.35	188.18%	371,828.55	281,933.84	131.88%	307,564.19
Operations	113.62	0.00	0.00%	1,771.48	0.00	0.00%	0.00
Payroll	39,848.64	50,096.43	79.54%	367,143.59	551,060.57	66.62%	601,157.00
Total Expense	121,018.43	79,769.75	151.71%	987,836.62	877,467.17	112.58%	957,236.92
Net Income	(49,638.47)			(335,445.88)			

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

	Current Period Actual	Budget	% of Budget	Current Year Actual	YTD Budget	YTD % of Budget	Annual Budget
Income							
Operating Revenue	5,729.96	5,308.34	107.94%	77,670.21	58,391.66	133.82%	63,700.00
Non-Operating Revenue	39,471.09	52,974.34	74.50%	404,964.14	582,717.66	69.49%	635,692.00
Total Income	45,201.05	58,282.68	77.55%	482,634.35	641,109.32	75.35%	699,392.00
Expense							
Administration & General	20,540.46	2,668.73	769.67%	155,435.31	29,355.82	529.48%	32,024.55
Maintenance	33,876.36	16,310.24	207.69%	198,401.60	179,412.43	110.58%	195,722.67
Operations	77.26	0.00	0.00%	1,113.84	0.00	0.00%	0.00
Payroll	26,959.79	32,880.16	81.99%	229,947.78	361,681.84	63.57%	394,562.00
Total Expense	81,453.87	51,859.13	157.07%	584,898.53	570,450.09	102.53%	622,309.22
Net Income	(36,252.82)			(102,264.18)			

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

	Current Period Actual	Budget	% of Budget	Current Year Actual	YTD Budget	YTD % of Budget	Annual Budget
Income							
Operating Revenue	1,003.90	629.17	159.55%	5,646.10	6,920.83	82.44%	7,550.00
Non-Operating Revenue	36,182.42	46,742.67	77.40%	502,587.64	514,169.33	97.74%	560,912.00
Total Income	37,186.32	47,371.84	78.50%	508,233.74	521,090.16	97.54%	568,462.00
Expense							
Administration & General	17,493.69	2,061.41	848.62%	134,473.88	22,675.34	593.04%	24,736.75
Maintenance	27,331.00	13,980.21	195.49%	189,043.42	153,782.08	122.92%	167,762.29
Operations	77.26	0.00	0.00%	1,102.06	0.00	0.00%	0.00
Payroll	18,442.51	25,824.35	71.41%	184,557.89	284,067.65	64.96%	309,892.00
Total Expense	63,344.46	41,865.97	151.30%	509,177.25	460,525.07	110.56%	502,391.04
Net Income	(26,158.14)			(943.51)			

Humboldt Transit Authority
AMRTS Profit & Loss Budget Performance
May 2026

	Current Period Actual	Budget	% of Budget	Current Year Actual	YTD Budget	YTD % of Budget	Annual Budget
Income							
Operating Revenue	24,221.56	34,291.66	70.63%	385,199.82	377,208.34	299.67%	411,500.00
Non-Operating Revenue	27,011.41	75,967.92	35.55%	166,356.35	835,647.08	19.90%	911,615.00
Total Income	51,232.97	110,259.58	46.47%	551,556.17	1,212,855.42	106.92%	1,323,115.00
Expense							
Administration & General	27,573.80	6,520.83	422.85%	203,981.09	71,729.31	284.37%	78,250.14
Maintenance	50,116.17	20,970.29	238.98%	345,203.26	230,673.11	149.65%	251,643.41
Operations	304.49	0.00	0.00%	3,513.97	0.00	0.00%	0.00
Payroll	117,638.49	74,509.60	157.88%	781,746.24	819,605.40	95.38%	894,115.00
Total Expense	195,632.95	102,000.72	191.80%	1,334,444.56	1,122,007.82	118.93%	1,224,008.55
Net Income	\$ (144,399.98)			\$ (782,888.39)			