

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

	February-24	February-23	% Change	YTD Current FY	YTD Prior FY	% Change	
Passengers							
1	Passengers - Weekdays	25,064	21,308	18%	183,763	167,935	9%
2	Passengers - Saturdays	2,013	1,997	1%	17,807	17,540	2%
3	Total Passengers	27,077	23,305	16%	201,570	185,475	9%
Vehicle Miles							
4	Miles - Weekdays	48,840	44,400	10%	377,400	372,960	1%
5	Miles - Saturdays	3,600	3,600	0%	35,100	36,000	-3%
6	Total Miles	52,440	48,000	9%	412,500	408,960	1%
Vehicle Hours							
7	Hours - Weekdays	2,313	2,103	10%	17,876	17,665	1%
8	Hours - Saturdays	164	164	0%	1,600	1,641	-2%
9	Total Hours	2,477	2,267	9%	19,475	19,306	1%
Days of Operation							
10	Days - Weekdays	22	20	10%	170	168	1%
11	Days - Saturdays	4	4	0%	39	40	-3%
12	Total Days	26	24	8%	209	208	0%
Ridership							
13	Ridership - Cash Fares	1,870	1,810	3%	15,539	15,468	0%
14	Ridership - Credit Card Fares	1,096	N/A		7,650	N/A	
15	Ridership - Stored Value Fares	9,267	7,703	20%	62,722	60,258	4%
16	Ridership - Day Pass	1,108	1,285	-14%	10,004	11,381	-12%
17	Ridership - Jack Pass	6,139	5,233	17%	43,584	38,008	15%
18	Ridership - CR Pass	937	512	83%	3,963	4,577	-13%
19	Ridership - Month Pass	6,376	5,803	10%	44,704	44,531	0%
20	Ridership - In-Town Fare	184	186	-1%	1,583	1,763	-10%
21	Ridership - Free/Promotion	1,193	773	54%	12,915	9,488	36%
22	Ridership - Wheelchair Passengers	87	50	74%	661	567	17%
23	Ridership - Bicycles	946	845	12%	8,891	8,845	1%
24	Total Fare Revenue	\$ 54,146.55	\$ 55,469.16	-2%	453,323.15	436,390.80	4%
25	Total Operating Expense	\$ 294,634.00	\$ 301,077.49	-2%	2,470,107.64	2,598,206.81	-5%
Farebox Ratio							
26	Farebox Revenue as % of Operating Expense	18.38%	18.42%	0%	18.35%	16.8%	9%
Costs per Passenger, Mile, Hour							
27	Operating Cost per Passenger	\$ 10.88	\$ 12.92	-16%	\$ 12.25	\$ 14.01	-13%
28	Operating Cost per Vehicle Mile	\$ 5.62	\$ 6.27	-10%	\$ 5.99	\$ 6.35	-6%
29	Farebox Revenue per Vehicle Mile	\$ 1.03	\$ 1.16	-11%	\$ 1.10	\$ 1.07	3%
30	Operating Cost per Vehicle Hour	\$ 118.93	\$ 132.80	-10%	\$ 126.83	\$ 134.58	-6%
31	Passengers per Vehicle Hour	10.93	10.28	6%	10.35	9.61	8%
Average Daily Ridership							
32	Average Daily Weekday Ridership	1,139.27	1,065.40	7%	1,080.96	999.61	8%
33	Average Daily Saturday Ridership	503.25	499.25	1%	456.59	438.50	4%

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
February 2024

	Feb 24	Budget	% of Budget	Jul '23 - Feb 24	YTD Budget	% of Budget	Annual Budget
Ordinary Income/Expense							
Income							
Operating Revenue	54,146.55	59,411.00	91.14%	453,323.15	475,296.00	95.38%	712,940.00
Non-operating Revenue	244,773.90	247,114.00	99.05%	1,764,298.21	1,976,904.00	89.25%	2,965,360.00
Total Income	298,920.45	306,525.00	97.52%	2,217,621.36	2,452,200.00	90.43%	3,678,300.00
Gross Profit	298,920.45	306,525.00	97.52%	2,217,621.36	2,452,200.00	90.43%	3,678,300.00
Expense							
Administration & General	41,702.20	43,918.00	94.96%	317,564.22	351,342.00	90.39%	527,014.00
Maintenance	96,068.65	82,184.00	116.9%	845,565.38	657,457.00	128.61%	986,193.00
Operations	14,195.78	17,810.00	79.71%	143,865.64	142,476.00	100.98%	213,716.00
Payroll Expenses	142,667.37	162,615.00	87.73%	1,163,112.40	1,300,917.00	89.41%	1,951,377.00
Total Expense	294,634.00	306,527.00	96.12%	2,470,107.64	2,452,192.00	100.73%	3,678,300.00
Net Ordinary Income	4,286.45			-252,486.28			

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

	February-24	February-23	% Change	YTD Current FY	YTD Prior FY	% Change	
Passengers							
1	Passengers - Weekdays	9,674	8,667	12%	77,263	73,517	5%
2	Passengers - Saturday	772	759	2%	7,204	6,964	3%
3	Total Passengers	10,446	9,426	11%	84,467	80,481	5%
Vehicle Miles							
4	Miles - Weekdays	9,020	8,200	10%	69,700	68,880	1%
5	Miles - Saturdays	1,016	1,016	0%	9,906	10,160	-3%
6	Total Miles	10,036	9,216	9%	79,606	79,040	1%
Vehicle Hours							
7	Hours - Weekdays	834	758	10%	6,443	6,367	1%
8	Hours - Saturdays/Holidays	89	89	0%	872	894	-3%
9	Total Hours	923	847	9%	7,315	7,261	1%
Days of Operation							
10	Days - Weekdays	22	20	10%	170	168	1%
11	Days - Saturdays/Holidays	4	4	0%	39	40	-3%
12	Total Days	26	24	8%	209	208	0%
Ridership							
13	Ridership - Cash Fares	1,496	1,724	-13%	11,223	10,898	3%
13	Ridership - Credit Card Fares	239	N/A		1,259	N/A	
14	Ridership - Stored Value Fares	4,143	3,995	4%	34,703	33,615	3%
15	Ridership - Day Pass	365	348	5%	3,431	3,504	-2%
16	Ridership - Jack Pass	450	425	6%	3,609	3,545	2%
17	Ridership - Month Pass	3,304	3,078	7%	25,609	25,126	2%
19	Ridership - Free/Promotion	449	371	21%	5,150	4,308	20%
20	Ridership - Wheelchair Passengers	73	44	66%	451	306	47%
21	Total Fare Revenue	\$ 16,379.25	\$ 16,836.22	-3%	139,449.59	136,480.91	2%
22	Total Operating Expense	\$ 110,424.58	\$ 113,401.69	-3%	797,072.70	947,678.38	-16%
Farebox Ratio							
23	Farebox Revenue as % of Operating Expense	14.83%	14.85%	0%	17.50%	14.4%	21%
Costs per Passenger, Mile, Hour							
24	Operating Cost per Passenger	\$ 10.57	\$ 12.03	-12%	\$ 9.44	\$ 11.78	-20%
25	Operating Cost per Vehicle Mile	\$ 11.00	\$ 12.30	-11%	\$ 10.01	\$ 11.99	-16%
26	Farebox Revenue per Vehicle Mile	\$ 1.63	\$ 1.83	-11%	\$ 1.75	\$ 1.73	1%
27	Operating Cost per Vehicle Hour	\$ 119.61	\$ 133.82	-11%	\$ 108.97	\$ 130.51	-17%
28	Passengers per Vehicle Hour	11.31	11.12	2%	11.55	11.08	4%
Average Daily Ridership							
29	Average Daily Weekday Ridership	439.73	433.35	1%	454.49	437.60	4%
30	Average Daily Saturday Ridership	193.00	189.75	2%	184.72	174.10	6%

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
February 2024

	Feb 24	Budget	% of Budget	Jul '23 - Feb 24	YTD Budget	% of Budget	Annual Budget
Ordinary Income/Expense							
Income							
Operating Revenue	16,379.25	18,736.00	87.42%	139,449.59	149,884.00	93.04%	224,828.00
Non-operating Revenue	79,718.30	70,822.00	112.56%	537,013.40	566,562.00	94.79%	849,850.00
Total Income	96,097.55	89,558.00	107.3%	676,462.99	716,446.00	94.42%	1,074,678.00
Gross Profit	96,097.55	89,558.00	107.3%	676,462.99	716,446.00	94.42%	1,074,678.00
Expense							
Administration & General	9,230.01	9,121.00	101.2%	69,413.44	72,970.00	95.13%	109,454.00
Maintenance	39,686.83	32,316.00	122.81%	262,942.00	258,502.00	101.72%	387,766.00
Operations	3,731.65	4,033.00	92.53%	38,592.17	32,260.00	119.63%	48,392.00
Payroll Expenses	57,776.09	44,088.00	131.05%	426,125.09	352,714.00	120.81%	529,066.00
Total Expense	110,424.58	89,558.00	123.3%	797,072.70	716,446.00	111.25%	1,074,678.00
Net Ordinary Income	-14,327.03			-120,609.71			

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

		February-24	February-23	% Change	YTD Current FY	YTD Prior FY	% Change
Passengers							
1	Passengers - Weekdays	1,088	942	15%	8,816.00	7,856.00	12%
2	Passengers - Saturdays	132	113	17%	1,236.00	981.00	26%
3	Total Passengers	1,220	1,055	16%	10,052.00	8,837.00	14%
Vehicle Miles							
4	Miles - Weekdays	9,966	9,060	10%	77,010.00	76,104.00	1%
5	Miles - Saturdays	1,812	1,812	0%	17,667.00	18,120.00	-3%
6	Total Miles	11,778	10,872	8%	94,677.00	94,224.00	0%
Vehicle Hours							
7	Hours - Weekdays	273	248	10%	2,111.40	2,086.56	1%
8	Hours - Saturdays	50	50	0%	484.38	496.80	-3%
9	Total Hours	323	298	8%	2,595.78	2,583.36	0%
Days of Operation							
10	Days - Weekdays	22	20	10%	170.00	168.00	1%
11	Days - Saturdays	4	4	0%	39.00	40.00	-3%
12	Total Days	26	24	8%	209.00	208.00	0%
Ridership							
13	Ridership - Cash Fares	202	102	98%	1,757.00	918.00	91%
14	Ridership - Credit Card Fares	49	N/A		285.00	N/A	
15	Ridership - Stored Value Fares	496	517	-4%	4,456.00	3,291.00	35%
16	Ridership - Day Pass	14	0	0%	200.00	1.00	19900%
17	Ridership - Month Pass	402	412	-2%	2,422.00	2,550.00	-5%
18	Ridership - Free/Promotion	106	24	342%	1,217.00	980.00	24%
19	Ridership - Wheelchair Passengers	0	0	0%	6.00	6.00	0%
20	Ridership - Bicycles	15	7	114%	153.00	142.00	8%
21	Total Fare Revenue	\$ 4,512.12	\$ 4,802.78	-6%	46,101.54	33,652.16	37%
22	Total Operating Expense	\$ 62,999.31	\$ 71,704.22	-12%	512,389.41	534,967.66	-4%
Farebox Ratio							
23	Farebox Revenue as % of Operating Expense	7.16%	6.70%	7%	9.00%	6.3%	43%
Costs per Passenger, Mile, Hour							
24	Operating Cost per Passenger	\$ 51.64	\$ 67.97	-24%	\$ 50.97	\$ 60.54	-16%
25	Operating Cost per Vehicle Mile	\$ 5.35	\$ 6.60	-19%	\$ 5.41	\$ 5.68	-5%
26	Farebox Revenue per Vehicle Mile	\$ 0.38	\$ 0.44	-13%	\$ 0.49	\$ 0.36	36%
27	Operating Cost per Vehicle Hour	\$ 195.09	\$ 240.55	-19%	\$ 197.39	\$ 207.08	-5%
28	Passengers per Vehicle Hour	3.78	3.54	7%	3.87	3.42	13%
Average Daily Ridership							
29	Average Daily Weekday Ridership	49.45	47.10	5%	51.86	46.76	11%
30	Average Daily Saturday Ridership	33.00	28.25	17%	31.69	24.53	29%

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
February 2024

	Feb 24	Budget	% of Budget	Jul '23 - Feb 24	YTD Budget	% of Budget	Annual Budget
Ordinary Income/Expense							
Income							
Operating Revenue	4,512.12	4,285.00	105.3%	46,101.54	34,283.00	134.47%	51,423.00
Non-operating Revenue	79,618.39	84,130.00	94.64%	634,031.68	673,035.00	94.21%	1,009,555.00
Total Income	84,130.51	88,415.00	95.15%	680,133.22	707,318.00	96.16%	1,060,978.00
Gross Profit	84,130.51	88,415.00	95.15%	680,133.22	707,318.00	96.16%	1,060,978.00
Expense							
Administration & General	9,379.82	9,121.00	102.84%	74,145.77	72,970.00	101.61%	109,454.00
Maintenance	25,513.05	31,815.00	80.19%	186,533.79	254,506.00	73.29%	381,766.00
Operations	3,805.39	3,866.00	98.43%	43,439.14	30,928.00	140.45%	46,392.00
Payroll Expenses	24,301.05	43,614.00	55.72%	208,270.71	348,910.00	59.69%	523,366.00
Total Expense	62,999.31	88,416.00	71.25%	512,389.41	707,314.00	72.44%	1,060,978.00
Net Ordinary Income	21,131.20			167,743.81			

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

	February-24	February-23	% Change	YTD Current FY	YTD Prior FY	% Change	
Passengers							
1	Passengers - Weekdays	963	775	24%	7,556	7,482	1%
2	Passengers - Saturday	41	43	-5%	540	470	15%
3	Total Passengers	1,004	818	23%	8,096	7,952	2%
Vehicle Miles							
4	Miles - Weekdays	6,006	5,460	10%	46,410	45,864	1%
5	Miles - Saturdays	1,100	1,100	0%	10,725	11,000	-3%
6	Total Miles	7,106	6,560	8%	57,135	56,864	0%
Vehicle Hours							
7	Hours - Weekdays	169	154	10%	1,306	1,290	1%
8	Hours - Saturdays/Holidays	30	30	0%	292	298	-2%
9	Total Hours	199	184	8%	1,597	1,588	1%
Days of Operation							
10	Days - Weekdays	22	20	10%	170	168	1%
11	Days - Saturdays/Holidays	4	4	0%	39	40	-3%
12	Total Days	26	24	8%	209	208	0%
Ridership							
13	Ridership - Cash Fares	151	94	61%	1,085	1,088	0%
14	Ridership - Credit Card Fares	83	N/A		328	N/A	
15	Ridership - Stored Value Fares	328	277	18%	3,109	2,109	47%
16	Ridership - Day Pass	7	1	600%	78	29	169%
17	Ridership - Jack Pass	24	4	500%	81	24	238%
18	Ridership - Month Pass	357	403	-11%	2,679	2,937	-9%
19	Ridership - Blue Lake	16	0	0%	78	0	0%
20	Ridership - Free/Promotion	38	31	23%	658	591	11%
21	Ridership - Wheelchair Passengers	0	0	0%	18	0	0%
22	Ridership - Bicycles	14	11	27%	218	70	211%
23	Total Fare Revenue	\$ 6,379.77	\$ 4,159.50	53%	\$ 48,551.45	\$ 32,138.47	51%
24	Total Operating Expense	\$ 33,437.31	\$ 37,983.26	-12%	\$ 276,078.21	\$ 294,795.67	-6%
Farebox Ratio							
25	Farebox Revenue as % of Operating Expense	19.08%	10.95%	74%	17.59%	10.9%	61%
Costs per Passenger, Mile, Hour							
26	Operating Cost per Passenger	\$ 33.30	\$ 46.43	-28%	\$ 34.10	\$ 37.07	-8%
27	Operating Cost per Vehicle Mile	\$ 4.71	\$ 5.79	-19%	\$ 4.83	\$ 5.18	-7%
28	Farebox Revenue per Vehicle Mile	\$ 0.90	\$ 0.63	42%	\$ 0.85	\$ 0.57	50%
29	Operating Cost per Vehicle Hour	\$ 168.03	\$ 206.97	-19%	\$ 172.84	\$ 185.59	-7%
30	Passengers per Vehicle Hour	5.05	4.46	13%	5.07	5.01	1%
Average Daily Ridership							
31	Average Daily Weekday Ridership	43.77	38.75	13%	44.45	44.54	0%
32	Average Daily Saturday Ridership	10.25	10.75	-5%	13.85	11.75	18%

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
February 2024

	Feb 24	Budget	% of Budget	Jul '23 - Feb 24	YTD Budget	% of Budget	Annual Budget
Ordinary Income/Expense							
Income							
Operating Revenue	6,379.77	2,321.00	274.87%	48,551.45	18,566.00	261.51%	27,850.00
Non-operating Revenue	38,363.85	51,423.00	74.6%	308,324.75	411,369.00	74.95%	617,061.00
Total Income	44,743.62	53,744.00	83.25%	356,876.20	429,935.00	83.01%	644,911.00
Gross Profit	44,743.62	53,744.00	83.25%	356,876.20	429,935.00	83.01%	644,911.00
Expense							
Administration & General	5,393.58	4,147.00	130.06%	39,801.32	33,170.00	119.99%	49,758.00
Maintenance	11,432.73	24,489.00	46.69%	105,869.97	195,892.00	54.05%	293,848.00
Operations	1,652.62	1,737.00	95.14%	13,522.98	13,897.00	97.31%	20,845.00
Payroll Expenses	14,958.38	23,373.00	64.0%	116,883.94	186,968.00	62.52%	280,460.00
Total Expense	33,437.31	53,746.00	62.21%	276,078.21	429,927.00	64.22%	644,911.00
Net Ordinary Income	11,306.31			80,797.99			

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

	February-24	February-23	% Change	YTD Current FY	YTD Prior FY	% Change
Passengers						
1 Passengers - Weekdays	79			119		
Vehicle Miles						
2 Miles - Weekdays	6,908			10,700.00		
Vehicle Hours						
3 Hours - Weekdays	834			930		
Days of Operation						
4 Days - Weekdays	22			34		
Ridership						
5 Ridership - Cash Fares	66			97		
6 Ridership - Credit Card Fares	3			3		
7 Ridership - Stored Value Fares	2			7		
8 Ridership - Month Pass	8			12		
9 Ridership - Free/Promotion	0			0		
10 Ridership - Wheelchair Passengers	0			5		
11 Ridership - Bike Passengers	3.00			5		
Total Fare Revenue	\$ 145.57			216.76		
Total Operating Expense	\$ 7,112.05			8,938.59		
Farebox Ratio						
14 Farebox Revenue as % of Operating Expense	2.05%	0.00%	0%	2.42%	0.0%	0%
Costs per Passenger, Mile, Hour						
15 Operating Cost per Passenger	\$ 90.03	\$ -	0%	\$ 75.11	\$ -	0%
16 Operating Cost per Vehicle Mile	\$ 1.03	\$ -	0%	\$ 0.84	\$ -	0%
17 Farebox Revenue per Vehicle Mile	\$ 0.02	\$ -	0%	\$ 0.02	\$ -	0%
18 Operating Cost per Vehicle Hour	\$ 8.53	\$ -	0%	\$ 9.61	\$ -	0%
19 Passengers per Vehicle Hour	0.09	\$ -	0%	0.13	\$ -	0%
Average Daily Ridership						
20 Average Daily Weekday Ridership	3.59	0.00	0%	3.50	0.00	0%

NOTES

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

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

	Feb 24	Budget	% of Budget	Jul '23 - Feb 24	YTD Budget	% of Budget	Annual Budget
Ordinary Income/Expense							
Income							
Operating Revenue	145.57	1,666.00	8.74%	216.76	3,336.00	6.5%	10,000.00
Non-operating Revenue	9,370.92	33,114.00	28.3%	73,497.32	66,227.00	110.98%	198,683.00
Total Income	9,516.49	34,780.00	27.36%	73,714.08	69,563.00	105.97%	208,683.00
Gross Profit	9,516.49	34,780.00	27.36%	73,714.08	69,563.00	105.97%	208,683.00
Expense							
Maintenance	210.00	5,832.00	3.6%	210.00	11,672.00	1.8%	35,000.00
Operations	0.00	2,076.00	0.0%	0.00	4,144.00	0.0%	12,448.00
Payroll Expenses	7,112.05	26,874.00	26.46%	8,938.59	53,739.00	16.63%	161,235.00
Total Expense	7,322.05	34,782.00	21.05%	9,148.59	69,555.00	13.15%	208,683.00
Net Ordinary Income	2,194.44			64,565.49			

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

	February-24	February-23	% Change	YTD Current FY	YTD Prior FY	% Change	
Passengers by Location							
1	Passengers - Arcata ADA	130	187	-30%	1,282	1,624	-21%
2	Passengers - County - Arcata	186	199	-7%	1,346	1,593	-16%
3	Passengers - Eureka ADA	665	661	1%	4,918	5,517	-11%
4	Passengers - County - Eureka	292	210	39%	2,237	1,587	41%
5	Passengers - ADA	21	13	62%	69	31	123%
6	Passengers - Unknown	0	12	-100%	4	12	-67%
7	Passengers - HCAOG	127	232	-45%	1,405	2,073	-32%
8	Passengers - Microtransit	76	N/A		288	N/A	
9	Total Passengers	1,497	1,514	-1%	11,549	12,437	-7%
Passengers							
10	Passengers - Ambulatory	1,093	781	40%	8,714	6,344	37%
11	Passengers - Wheelchair	278	389	-29%	2,086	3,016	-31%
12	Passengers - Attendants	126	341	-63%	749	3,000	-75%
13	Passengers - Guests	0	3	-100%	0	77	-100%
	Total Passengers	1,497	1,514	-1%	11,549	12,437	-7%
Vehicle Miles							
15	Miles - Revenue	12,855	9,482	36%	92,772	77,548	20%
Vehicle Hours							
16	Hours - Revenue	708	793	-11%	5,883	6,464	-9%
Days of Operation							
17	Days - Weekdays	20	20	0%	171	168	2%
18	Days - Saturdays/Holidays	4	4	0%	36	34	6%
	Total Days	24	24	0%	207	202	2%
Ridership							
19	Ridership - Total Tickets	923	1,797	-49%	8,872	15,747	-44%
20	Ridership - Credit Card Fares	4	N/A		134	N/A	
21	Ridership - Cash Fares	183	N/A		1,280	N/A	
22	Ridership - Stored Value Fares	1,108	N/A		8,389	N/A	
23	Ridership - Microtransit	76	N/A		288	N/A	
24	Ridership - Total Trips	1,371	1,172	17%	10,665	9,362	14%
25	Passengers - Weekdays	1,393	1,424	-2%	10,922	11,625	-6%
26	Passengers - Saturdays & Holidays	104	90	16%	627	812	-23%
	Total Fare Revenue	\$ 7,228.00	\$ 6,756.00	7%	\$ 52,174.00	\$ 49,705.15	5%
	Total Contract Cost	\$ 69,219.00	\$ 69,219.00	0%	\$ 582,974.52	\$ 553,752.00	5%
Farebox Ratio							
27	Farebox Revenue as % of Operating Expense	10.44%	9.76%	7%	8.95%	9.0%	0%
Costs per Passenger, Mile, Hour							
28	Operating Cost per Passenger	\$ 46.24	\$ 45.72	1%	\$ 50.48	\$ 44.52	13%
29	Operating Cost per Trip	\$ 50.49	\$ 59.06	-15%	\$ 54.66	\$ 59.15	-8%
30	Passengers per Trip	1.09	1.29	-15%	1.08	1.33	-18%
31	Operating Cost per Vehicle Hour	\$ 97.83	\$ 87.33	12%	\$ 99.09	\$ 85.64	16%
32	Passengers per Vehicle Hour	2.12	1.91	11%	1.96	1.92	2%
Average Daily Ridership							
33	Average Daily Weekday Ridership	69.65	71.20	-2%	63.87	69.20	-8%
34	Average Daily Saturday Ridership	26.00	22.50	16%	17.42	23.88	-27%

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

	February-24	February-23	% Change	YTD Current FY	YTD Prior FY	% Change
Passengers						
3 Total Passengers	3,861	6,709	-42%	54,297	41,922	30%
Vehicle Miles						
6 Total Miles	12,739	5,192	145%	85,204	41,539	105%
Days of Operation						
10 Days - Weekdays	22	20	10%	26	24	8%
11 Days - Saturdays/Holidays	4	4	0%	170	168	1%
12 Total Days	26	24	8%	196	192	2%
Ridership						
13 Ridership - Cash Fares	319	459	-31%	39	40	-3%
13 Ridership - Credit Card Fares	191	0	0%	14	0	0%
14 Ridership - Stored Value Fares	1,089	760	43%	2,207	2,141	3%
15 Ridership - Day Pass	986	669	47%	6,506	5,089	28%
16 Ridership - Jack Pass	7,056	4,319	63%	6,445	4,673	38%
17 Ridership - Month Pass	797	438	82%	35,703	21,664	65%
19 Ridership - Free/Promotion	217	64	239%	4,646	5,215	-11%
20 Ridership - Wheelchair Passengers	21	25	-16%	186	197	-6%
21 Ridership - Bike Passengers	3.00	10.00	-70%	39	38	3%

Stats Overview

Item	Current FYTD	Prior FYTD	% Change Prior YTD
Total Passengers	315,813	295,182	7%
Ridership - Jack Pass	47,274	41,577	14%
Ridership - Month Pass	75,422	75,144	0%
Ridership - Credit Card Fares	9,525	N/A	N/A
Total Fare Revenue	\$ 739,745	\$ 688,367	7%
Total Operating Expense	\$ 4,073,682	\$ 4,387,274	-7%
Farebox %	18.16%	15.69%	16%