

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

	March-24	March-23	% Change	YTD Current FY	YTD Prior FY	% Change	
Passengers							
1	Passengers - Weekdays	23,900	23,524	2%	207,663	191,459	8%
2	Passengers - Saturdays	2,200	1,644	34%	20,007	19,184	4%
3	Total Passengers	26,100	25,168	4%	227,670	210,643	8%
Vehicle Miles							
4	Miles - Weekdays	48,840	51,060	-4%	426,240	424,020	1%
5	Miles - Saturdays	3,600	3,600	0%	38,700	39,600	-2%
6	Total Miles	52,440	54,660	-4%	464,940	463,620	0%
Vehicle Hours							
7	Hours - Weekdays	2,313	2,418	-4%	20,189	20,084	1%
8	Hours - Saturdays	164	164	0%	1,764	1,805	-2%
9	Total Hours	2,477	2,583	-4%	21,953	21,889	0%
Days of Operation							
10	Days - Weekdays	22	23	-4%	192	191	1%
11	Days - Saturdays	4	4	0%	43	44	-2%
12	Total Days	26	27	-4%	235	235	0%
Ridership							
13	Ridership - Cash Fares	2,071	2,124	-2%	17,610	17,592	0%
14	Ridership - Credit Card Fares	1,418	128	1008%	9,068	128	6984%
15	Ridership - Stored Value Fares	7,825	8,535	-8%	70,547	68,793	3%
16	Ridership - Day Pass	1,270	1,580	-20%	11,274	12,961	-13%
17	Ridership - Jack Pass	5,449	4,965	10%	49,033	42,973	14%
18	Ridership - CR Pass	566	518	9%	4,529	5,095	-11%
19	Ridership - Month Pass	6,259	6,260	0%	50,963	50,791	0%
20	Ridership - In-Town Fare	189	247	-23%	1,772	2,010	-12%
21	Ridership - Free/Promotion	1,053	811	30%	13,968	10,299	36%
22	Ridership - Wheelchair Passengers	80	55	45%	741	622	19%
23	Ridership - Bicycles	966	1,013	-5%	9,857	9,858	0%
24	Total Fare Revenue	\$ 63,048.87	\$ 59,008.81	7%	516,372.02	495,399.61	4%
25	Total Operating Expense	\$ 330,599.60	\$ 316,352.62	5%	2,802,996.04	2,914,559.43	-4%
Farebox Ratio							
26	Farebox Revenue as % of Operating Expense	19.07%	18.65%	2%	18.42%	17.0%	8%
Costs per Passenger, Mile, Hour							
27	Operating Cost per Passenger	\$ 12.67	\$ 12.57	1%	\$ 12.31	\$ 13.84	-11%
28	Operating Cost per Vehicle Mile	\$ 6.30	\$ 5.79	9%	\$ 6.03	\$ 6.29	-4%
29	Farebox Revenue per Vehicle Mile	\$ 1.20	\$ 1.08	11%	\$ 1.11	\$ 1.07	4%
30	Operating Cost per Vehicle Hour	\$ 133.45	\$ 122.50	9%	\$ 127.68	\$ 133.15	-4%
31	Passengers per Vehicle Hour	10.54	9.75	8%	10.37	9.62	8%
Average Daily Ridership							
32	Average Daily Weekday Ridership	1,086.36	1,022.78	6%	1,081.58	1,002.40	8%
33	Average Daily Saturday Ridership	550.00	411.00	34%	465.28	436.00	7%

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
March 2024

	Mar 24	Budget	% of Budget	Jul '23 - Mar 24	YTD Budget	% of Budget	Annual Budget
Ordinary Income/Expense							
Income							
Operating Revenue	63,048.87	59,411.00	106.12%	516,372.02	534,707.00	96.57%	712,940.00
Non-operating Revenue	491,311.87	247,114.00	198.82%	2,257,517.80	2,224,018.00	101.51%	2,965,360.00
Total Income	554,360.74	306,525.00	180.85%	2,773,889.82	2,758,725.00	100.55%	3,678,300.00
Gross Profit	554,360.74	306,525.00	180.85%	2,773,889.82	2,758,725.00	100.55%	3,678,300.00
Expense							
Administration & General	26,027.64	43,918.00	59.26%	343,591.86	395,260.00	86.93%	527,014.00
Maintenance	123,226.64	82,184.00	149.94%	968,792.02	739,641.00	130.98%	986,193.00
Operations	21,432.63	17,810.00	120.34%	165,298.27	160,286.00	103.13%	213,716.00
Payroll Expenses	159,912.69	162,615.00	98.34%	1,325,313.89	1,463,532.00	90.56%	1,951,377.00
Total Expense	330,599.60	306,527.00	107.85%	2,802,996.04	2,758,719.00	101.61%	3,678,300.00
Net Ordinary Income	223,761.14			-29,106.22			

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

	March-24	March-23	% Change	YTD Current FY	YTD Prior FY	% Change	
Passengers							
1	Passengers - Weekdays	10,772	10,576	2%	88,035	84,093	5%
2	Passengers - Saturday	581	631	-8%	7,785	7,595	3%
3	Total Passengers	11,353	11,207	1%	95,820	91,688	5%
Vehicle Miles							
4	Miles - Weekdays	9,020	9,430	-4%	78,720	78,310	1%
5	Miles - Saturdays	1,016	1,016	0%	10,922	11,176	-2%
6	Total Miles	10,036	10,446	-4%	89,642	89,486	0%
Vehicle Hours							
7	Hours - Weekdays	834	872	-4%	7,277	7,239	1%
8	Hours - Saturdays/Holidays	89	89	0%	961	983	-2%
9	Total Hours	923	961	-4%	8,238	8,222	0%
Days of Operation							
10	Days - Weekdays	22	23	-4%	192	191	1%
11	Days - Saturdays/Holidays	4	4	0%	43	44	-2%
12	Total Days	26	27	-4%	235	235	0%
Ridership							
13	Ridership - Cash Fares	1,482	1,373	8%	12,705	12,271	4%
13	Ridership - Credit Card Fares	258	32	706%	1,517	32	4641%
14	Ridership - Stored Value Fares	4,431	4,718	-6%	39,134	38,333	2%
15	Ridership - Day Pass	393	434	-9%	3,824	3,938	-3%
16	Ridership - Jack Pass	506	504	0%	4,115	4,049	2%
17	Ridership - Month Pass	3,689	3,685	0%	29,298	28,811	2%
19	Ridership - Free/Promotion	586	461	27%	5,736	4,769	20%
20	Ridership - Wheelchair Passengers	58	41	41%	509	347	47%
21	Total Fare Revenue	\$ 19,861.65	\$ 19,402.63	2%	159,311.24	155,883.54	2%
22	Total Operating Expense	\$ 112,075.87	\$ 116,548.22	-4%	908,734.90	1,064,226.60	-15%
Farebox Ratio							
23	Farebox Revenue as % of Operating Expense	17.72%	16.65%	6%	17.53%	14.6%	20%
Costs per Passenger, Mile, Hour							
24	Operating Cost per Passenger	\$ 9.87	\$ 10.40	-5%	\$ 9.48	\$ 11.61	-18%
25	Operating Cost per Vehicle Mile	\$ 11.17	\$ 11.16	0%	\$ 10.14	\$ 11.89	-15%
26	Farebox Revenue per Vehicle Mile	\$ 1.98	\$ 1.86	7%	\$ 1.78	\$ 1.74	2%
27	Operating Cost per Vehicle Hour	\$ 121.40	\$ 121.27	0%	\$ 110.31	\$ 129.43	-15%
28	Passengers per Vehicle Hour	12.30	11.66	5%	11.63	11.15	4%
Average Daily Ridership							
29	Average Daily Weekday Ridership	489.64	459.83	6%	458.52	440.28	4%
30	Average Daily Saturday Ridership	145.25	157.75	-8%	181.05	172.61	5%

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
 March 2024

	Mar 24	Budget	% of Budget	Jul '23 - Mar 24	YTD Budget	% of Budget	Annual Budget
Ordinary Income/Expense							
Income							
Operating Revenue	19,861.65	18,736.00	106.01%	159,175.24	168,620.00	94.4%	224,828.00
Non-operating Revenue	125,385.98	70,822.00	177.04%	662,399.38	637,384.00	103.93%	849,850.00
Total Income	145,247.63	89,558.00	162.18%	821,574.62	806,004.00	101.93%	1,074,678.00
Gross Profit	145,247.63	89,558.00	162.18%	821,574.62	806,004.00	101.93%	1,074,678.00
Expense							
Administration & General	5,422.95	9,121.00	59.46%	74,836.39	82,091.00	91.16%	109,454.00
Maintenance	42,518.92	32,316.00	131.57%	305,460.92	290,818.00	105.04%	387,766.00
Operations	5,332.65	4,033.00	132.23%	43,924.82	36,293.00	121.03%	48,392.00
Payroll Expenses	58,801.35	44,088.00	133.37%	484,512.77	396,802.00	122.1%	529,066.00
Total Expense	112,075.87	89,558.00	125.14%	908,734.90	806,004.00	112.75%	1,074,678.00
Net Ordinary Income	33,171.76			-87,160.28			

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

	March-24	March-23	% Change	YTD Current FY	YTD Prior FY	% Change	
Passengers							
1	Passengers - Weekdays	1,005	1,095	-8%	9,821.00	8,951.00	10%
2	Passengers - Saturdays	121	73	66%	1,357.00	1,054.00	29%
3	Total Passengers	1,126	1,168	-4%	11,178.00	10,005.00	12%
Vehicle Miles							
4	Miles - Weekdays	9,966	10,419	-4%	86,976.00	86,523.00	1%
5	Miles - Saturdays	1,812	1,812	0%	19,479.00	19,932.00	-2%
6	Total Miles	11,778	12,231	-4%	106,455.00	106,455.00	0%
Vehicle Hours							
7	Hours - Weekdays	273	286	-4%	2,384.64	2,372.22	1%
8	Hours - Saturdays	50	50	0%	534.06	546.48	-2%
9	Total Hours	323	335	-4%	2,918.70	2,918.70	0%
Days of Operation							
10	Days - Weekdays	22	23	-4%	192.00	191.00	1%
11	Days - Saturdays	4	4	0%	43.00	44.00	-2%
12	Total Days	26	27	-4%	235.00	235.00	0%
Ridership							
13	Ridership - Cash Fares	202	142	42%	1,959.00	1,060.00	85%
14	Ridership - Credit Card Fares	38	8	375%	323.00	8.00	3938%
15	Ridership - Stored Value Fares	497	538	-8%	4,953.00	3,829.00	29%
16	Ridership - Day Pass	10	0	0%	210.00	1.00	20900%
17	Ridership - Month Pass	343	443	-23%	2,765.00	2,993.00	-8%
18	Ridership - Free/Promotion	74	37	100%	1,291.00	1,017.00	27%
19	Ridership - Wheelchair Passengers	0	2	-100%	6.00	8.00	-25%
20	Ridership - Bicycles	8	10	-20%	161.00	152.00	6%
21	Total Fare Revenue	\$ 6,498.28	\$ 4,560.78	42%	52,599.82	38,212.94	38%
22	Total Operating Expense	\$ 67,258.58	\$ 73,134.89	-8%	579,162.81	608,102.55	-5%
Farebox Ratio							
23	Farebox Revenue as % of Operating Expense	9.66%	6.24%	55%	9.08%	6.3%	45%
Costs per Passenger, Mile, Hour							
24	Operating Cost per Passenger	\$ 59.73	\$ 62.62	-5%	\$ 51.81	\$ 60.78	-15%
25	Operating Cost per Vehicle Mile	\$ 5.71	\$ 5.98	-4%	\$ 5.44	\$ 5.71	-5%
26	Farebox Revenue per Vehicle Mile	\$ 0.55	\$ 0.37	48%	\$ 0.49	\$ 0.36	38%
27	Operating Cost per Vehicle Hour	\$ 208.28	\$ 218.09	-4%	\$ 198.43	\$ 208.35	-5%
28	Passengers per Vehicle Hour	3.49	3.48	0%	3.83	3.43	12%
Average Daily Ridership							
29	Average Daily Weekday Ridership	45.68	47.61	-4%	51.15	46.86	9%
30	Average Daily Saturday Ridership	30.25	18.25	66%	31.56	23.95	32%

NOTES

- A. TOTAL PASSENGERS ROW 3
- B. CALCULATION OF #25 FAREBOX % = FARE REVENUES DIVIDED BY OPERATING COSTS.
- C. FARE/TICKET CHANGES 2/08. FARE INCREASE 7/2018
- D. MINIMUM FAREBOX RETURN AT ROW 24 SHOULD BE 10%
- E. MILES INCLUDES REVENUE AND NON REVENUE MILES.
- F. HOURS INCLUDES REVENUE AND NON REVENUE HOURS.

Humboldt Transit Authority
Southern Humboldt Intercity & Loss Budget Performance
March 2024

	Mar 24	Budget	% of Budget	Jul '23 - Mar 24	YTD Budget	% of Budget	Annual Budget
Ordinary Income/Expense							
Income							
Operating Revenue	6,498.28	4,285.00	151.65%	52,599.82	38,568.00	136.38%	51,423.00
Non-operating Revenue	77,233.58	84,130.00	91.8%	698,490.43	757,165.00	92.25%	1,009,555.00
Total Income	83,731.86	88,415.00	94.7%	751,090.25	795,733.00	94.39%	1,060,978.00
Gross Profit	83,731.86	88,415.00	94.7%	751,090.25	795,733.00	94.39%	1,060,978.00
Expense							
Administration & General	5,549.53	9,121.00	60.84%	79,695.30	82,091.00	97.08%	109,454.00
Maintenance	30,791.17	31,815.00	96.78%	217,324.96	286,321.00	75.9%	381,766.00
Operations	5,411.29	3,866.00	139.97%	48,850.43	34,794.00	140.4%	46,392.00
Payroll Expenses	25,506.59	43,614.00	58.48%	233,292.12	392,524.00	59.43%	523,366.00
Total Expense	67,258.58	88,416.00	76.07%	579,162.81	795,730.00	72.78%	1,060,978.00
Net Ordinary Income	16,473.28			171,927.44			

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

	March-24	March-23	% Change	YTD Current FY	YTD Prior FY	% Change	
Passengers							
1	Passengers - Weekdays	1,140	1,036	10%	8,696	8,518	2%
2	Passengers - Saturday	51	44	16%	591	514	15%
3	Total Passengers	1,191	1,080	10%	9,287	9,032	3%
Vehicle Miles							
4	Miles - Weekdays	6,006	6,279	-4%	52,416	52,143	1%
5	Miles - Saturdays	1,100	1,100	0%	11,825	12,100	-2%
6	Total Miles	7,106	7,379	-4%	64,241	64,243	0%
Vehicle Hours							
7	Hours - Weekdays	169	177	-4%	1,475	1,467	1%
8	Hours - Saturdays/Holidays	30	30	0%	322	328	-2%
9	Total Hours	199	207	-4%	1,796	1,795	0%
Days of Operation							
10	Days - Weekdays	22	23	-4%	192	191	1%
11	Days - Saturdays/Holidays	4	4	0%	43	44	-2%
12	Total Days	26	27	-4%	235	235	0%
Ridership							
13	Ridership - Cash Fares	96	92	4%	1,181	1,180	0%
14	Ridership - Credit Card Fares	84	4	2000%	412	4	10200%
15	Ridership - Stored Value Fares	444	419	6%	3,553	2,528	41%
16	Ridership - Day Pass	6	0	0%	84	29	190%
17	Ridership - Jack Pass	13	2	550%	94	26	262%
18	Ridership - Month Pass	459	543	-15%	3,138	3,480	-10%
19	Ridership - Blue Lake	53	0	0%	131	0	0%
20	Ridership - Free/Promotion	36	20	80%	694	611	14%
21	Ridership - Wheelchair Passengers	0	0	0%	18	0	0%
22	Ridership - Bicycles	3	21	-86%	221	91	143%
23	Total Fare Revenue	\$ 7,856.05	\$ 3,973.61	98%	\$ 56,407.50	\$ 36,112.08	56%
24	Total Operating Expense	\$ 46,453.12	\$ 34,713.43	34%	\$ 323,008.77	\$ 329,509.10	-2%
Farebox Ratio							
25	Farebox Revenue as % of Operating Expense	16.91%	11.45%	48%	17.46%	11.0%	59%
Costs per Passenger, Mile, Hour							
26	Operating Cost per Passenger	\$ 39.00	\$ 32.14	21%	\$ 34.78	\$ 36.48	-5%
27	Operating Cost per Vehicle Mile	\$ 6.54	\$ 4.70	39%	\$ 5.03	\$ 5.13	-2%
28	Farebox Revenue per Vehicle Mile	\$ 1.11	\$ 0.54	105%	\$ 0.88	\$ 0.56	56%
29	Operating Cost per Vehicle Hour	\$ 233.43	\$ 168.05	39%	\$ 179.83	\$ 183.57	-2%
30	Passengers per Vehicle Hour	5.98	5.23	14%	5.17	5.03	3%
Average Daily Ridership							
31	Average Daily Weekday Ridership	51.82	45.04	15%	45.29	44.60	2%
32	Average Daily Saturday Ridership	12.75	11.00	16%	13.74	11.68	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
March 2024

	Mar 24	Budget	% of Budget	Jul '23 - Mar 24	YTD Budget	% of Budget	Annual Budget
Ordinary Income/Expense							
Income							
Operating Revenue	7,856.05	2,321.00	338.48%	56,407.50	20,887.00	270.06%	27,850.00
Non-operating Revenue	38,065.42	51,423.00	74.02%	343,434.99	462,792.00	74.21%	617,061.00
Total Income	45,921.47	53,744.00	85.45%	399,842.49	483,679.00	82.67%	644,911.00
Gross Profit	45,921.47	53,744.00	85.45%	399,842.49	483,679.00	82.67%	644,911.00
Expense							
Administration & General	3,360.22	4,147.00	81.03%	43,161.54	37,317.00	115.66%	49,758.00
Maintenance	27,445.12	24,489.00	112.07%	133,315.09	220,381.00	60.49%	293,848.00
Operations	1,578.88	1,737.00	90.9%	15,101.86	15,634.00	96.6%	20,845.00
Payroll Expenses	14,068.90	23,373.00	60.19%	131,430.28	210,341.00	62.48%	280,460.00
Total Expense	46,453.12	53,746.00	86.43%	323,008.77	483,673.00	66.78%	644,911.00
Net Ordinary Income	-531.65			76,833.72			

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

	March-24	March-23	% Change	YTD Current FY	YTD Prior FY	% Change
Passengers						
1	Passengers - Weekdays	101		220		
Vehicle Miles						
2	Miles - Weekdays	7,061		17,761.00		
Vehicle Hours						
3	Hours - Weekdays	176		448		
Days of Operation						
4	Days - Weekdays	22		56		
Ridership						
5	Ridership - Cash Fares	84		181		
6	Ridership - Credit Card Fares	9		12		
7	Ridership - Stored Value Fares	1		8		
8	Ridership - Month Pass	3		15		
9	Ridership - Free/Promotion	4		0		
10	Ridership - Wheelchair Passengers	0		6		
11	Ridership - Bike Passengers	1		6		
	Total Fare Revenue	\$ 184.67		401.43		
	Total Operating Expense	\$ 24,444.53		33,593.12		
Farebox Ratio						
14	Farebox Revenue as % of Operating Expense	0.76%	0.00%	0%	1.19%	0.0%
Costs per Passenger, Mile, Hour						
15	Operating Cost per Passenger	\$ 242.03	\$ -	0%	\$ 152.70	\$ -
16	Operating Cost per Vehicle Mile	\$ 3.46	\$ -	0%	\$ 1.89	\$ -
17	Farebox Revenue per Vehicle Mile	\$ 0.03	\$ -	0%	\$ 0.02	\$ -
18	Operating Cost per Vehicle Hour	\$ 138.89	\$ -	0%	\$ 74.98	\$ -
19	Passengers per Vehicle Hour	0.57	\$ -	0%	0.49	\$ -
Average Daily Ridership						
20	Average Daily Weekday Ridership	4.59	0.00	0%	3.93	0.00

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
March 2024

	Mar 24	Budget	% of Budget	Jul '23 - Mar 24	YTD Budget	% of Budget	Annual Budget
Ordinary Income/Expense							
Income							
Operating Revenue	184.67	1,666.00	11.09%	401.43	5,002.00	8.03%	10,000.00
Non-operating Revenue	18,321.83	33,114.00	55.33%	55,175.51	99,341.00	55.54%	198,683.00
Total Income	18,506.50	34,780.00	53.21%	55,576.94	104,343.00	53.26%	208,683.00
Gross Profit	18,506.50	34,780.00	53.21%	55,576.94	104,343.00	53.26%	208,683.00
Expense							
Maintenance	10,860.76	5,832.00	186.23%	11,070.76	17,504.00	63.25%	35,000.00
Operations	231.42	2,076.00	11.15%	231.42	6,220.00	3.72%	12,448.00
Payroll Expenses	13,352.35	26,874.00	49.69%	22,290.94	80,613.00	27.65%	161,235.00
Total Expense	24,444.53	34,782.00	70.28%	33,593.12	104,337.00	32.2%	208,683.00
Net Ordinary Income	-5,938.03			21,983.82			

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

	March-24	March-23	% Change	YTD Current FY	YTD Prior FY	% Change	
Passengers by Location							
1	Passengers - Arcata ADA	205	220	-7%	1,487	1,844	-19%
2	Passengers - County - Arcata	305	187	63%	1,651	1,780	-7%
3	Passengers - Eureka ADA	215	651	-67%	5,133	6,168	-17%
4	Passengers - County - Eureka	672	249	170%	2,909	1,836	58%
5	Passengers - ADA	130	1	12900%	199	32	522%
6	Passengers - Unknown	0	12	-100%	4	24	-83%
7	Passengers - HCAOG	2	117	-98%	1,407	2,190	-36%
8	Passengers - Microtransit	61	N/A		349	N/A	
9	Total Passengers	1,590	1,437	11%	13,139	13,874	-5%
Passengers							
10	Passengers - Ambulatory	1,209	924	31%	9,923	7,268	37%
11	Passengers - Wheelchair	258	415	-38%	2,344	3,431	-32%
12	Passengers - Attendants	123	98	26%	872	3,098	-72%
13	Passengers - Guests	0	0	0%	0	77	-100%
	Total Passengers	1,590	1,437	11%	13,139	13,874	-5%
Vehicle Miles							
15	Miles - Revenue	12,855	12,488	3%	105,627	90,036	17%
Vehicle Hours							
16	Hours - Revenue	391	636	-39%	6,274	7,100	-12%
Days of Operation							
17	Days - Weekdays	22	23	-4%	193	191	1%
18	Days - Saturdays/Holidays	4	4	0%	40	38	5%
	Total Days	26	27	-4%	233	229	2%
Ridership							
19	Ridership - Total Tickets	923	1,070	-14%	9,795	16,817	-42%
20	Ridership - Credit Card Fares	4	7	-43%	138	7	1871%
21	Ridership - Cash Fares	183	120	53%	1,463	120	1119%
22	Ridership - Stored Value Fares	1,108	571	94%	9,497	571	1563%
23	Ridership - Microtransit	61	N/A		349	N/A	
24	Ridership - Total Trips	1,467	1,339	10%	12,132	10,701	13%
25	Passengers - Weekdays	1,486	1,403	6%	12,347	13,028	-5%
26	Passengers - Saturdays & Holidays	104	34	206%	731	846	-14%
	Total Fare Revenue	\$ 7,080.00	\$ 7,143.00	-1%	\$ 59,254.00	\$ 56,848.15	4%
	Total Contract Cost	\$ 69,219.00	\$ 69,219.00	0%	\$ 652,193.52	\$ 622,971.00	5%
Farebox Ratio							
27	Farebox Revenue as % of Operating Expense	10.23%	10.32%	-1%	9.09%	9.1%	0%
Costs per Passenger, Mile, Hour							
28	Operating Cost per Passenger	\$ 43.53	\$ 48.17	-10%	\$ 49.64	\$ 44.90	11%
29	Operating Cost per Trip	\$ 47.18	\$ 51.69	-9%	\$ 53.76	\$ 58.22	-8%
30	Passengers per Trip	1.08	1.07	1%	1.08	1.30	-16%
31	Operating Cost per Vehicle Hour	\$ 177.15	\$ 108.83	63%	\$ 103.95	\$ 87.72	19%
32	Passengers per Vehicle Hour	4.07	2.26	80%	2.09	1.95	7%
Average Daily Ridership							
33	Average Daily Weekday Ridership	67.55	61.00	11%	63.97	68.21	-6%
34	Average Daily Saturday Ridership	26.00	8.50	206%	18.28	22.26	-18%

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

	March-24	March-23	% Change	YTD Current FY	YTD Prior FY	% Change
Passengers						
3 Total Passengers	8,722	6,515	34%	63,019	48,437	30%
Vehicle Miles						
6 Total Miles	10,813	5,192	108%	96,017	46,732	105%
Days of Operation						
10 Days - Weekdays	22	23	-4%	26	27	-4%
11 Days - Saturdays/Holidays	4	4	0%	192	191	1%
12 Total Days	26	27	-4%	218	218	0%
Ridership						
13 Ridership - Cash Fares	360	246	46%	43	44	-2%
13 Ridership - Credit Card Fares	182	0	0%	14	0	0%
14 Ridership - Stored Value Fares	1,107	828	34%	2,567	2,387	8%
15 Ridership - Day Pass	966	940	3%	7,613	5,917	29%
16 Ridership - Jack Pass	5,188	3,810	36%	7,411	5,613	32%
17 Ridership - Month Pass	751	610	23%	40,891	25,474	61%
19 Ridership - Free/Promotion	168	81	107%	5,397	5,825	-7%
20 Ridership - Wheelchair Passengers	16	19	-16%	202	216	-6%
21 Ridership - Bike Passengers	4.00	0.00	0%	43	38	13%

Stats Overview

Item	Current FYTD	Prior FYTD	% Change Prior YTD
Total Passengers	357,195	335,242	7%
Ridership - Jack Pass	53,242	47,048	13%
Ridership - Month Pass	86,167	86,075	0%
Ridership - Credit Card Fares	11,329	N/A	N/A
Total Fare Revenue	\$ 844,129	\$ 782,456	8%
Total Operating Expense	\$ 4,650,694	\$ 4,929,426	-6%
Farebox %	18.15%	15.87%	14%

Monthly Tap to Pay Uses

