

Cooperative Alliance for Seacoast Transportation

2015 Annual Agency Profile

General Information

Urbanized Area Statistics - 2010 Census

331 Dover-Rochester, NH-ME
66 Square Miles
88,087 Population
331 Pop. Rank out of 498 UZAs

Other UZAs Served

0 New Hampshire Non-UZA; 329 Portsmouth, NH-ME

Service Consumption

4,006,426 Annual Passenger Miles (PMT)
487,499 Annual Unlinked Trips (UPT)
1,781 Average Weekday Unlinked Trips
669 Average Saturday Unlinked Trips
353 Average Sunday Unlinked Trips

Database Information

NTDID: 10086
Reporter Type: Full Reporter

Service Area Statistics

143 Square Miles
146,895 Population

Service Supplied

862,857 Annual Vehicle Revenue Miles (VRM)
55,862 Annual Vehicle Revenue Hours (VRH)
17 Vehicles Operated in Maximum Service (VOMS)
34 Vehicles Available for Maximum Service (VAMS)

Modal Characteristics

Modal Overview

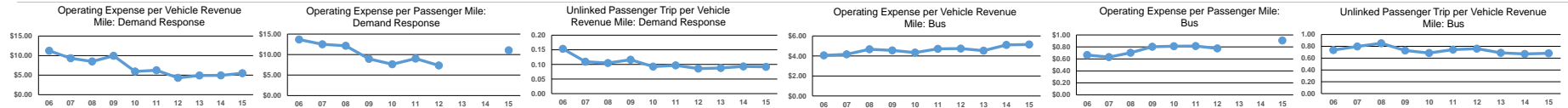
Modal Overview	Vehicles Operated in Maximum Service		Uses of Capital Funds				
	Directly Operated	Purchased Transportation	Revenue Vehicles	Systems and Guideways	Facilities and Stations	Other	Total
Mode							
Bus	14	-	\$19,240	\$0	\$68,109	\$38,897	\$126,246
Demand Response	3	-	\$82,321	\$78,430	\$0	\$0	\$160,751
Total	17	-	\$101,561	\$78,430	\$68,109	\$38,897	\$286,997

Operation Characteristics

Mode	Operating Expenses	Fare Revenues	Uses of Capital Funds	Annual Passenger Miles	Annual Unlinked Trips	Annual Vehicle Revenue Miles	Annual Vehicle Revenue Hours	Fixed Guideway Directional Route Miles	Vehicles Available for Maximum Service	Vehicles Operated in Maximum Service	Percent Spare Vehicles	Average Fleet Age in Years ¹
Bus	\$3,555,582	\$696,102	\$126,246	3,920,768	471,759	690,817	43,131	0.0	24	14	41.7%	9.0
Demand Response	\$945,387	\$52,665	\$160,751	85,658	15,740	172,040	12,731	0.0	10	3	70.0%	4.8
Total	\$4,500,969	\$748,767	\$286,997	4,006,426	487,499	862,857	55,862	0.0	34	17	50.0%	

Performance Measures

Service Efficiency				Service Effectiveness			
Mode	Operating Expenses per Vehicle Revenue Mile	Operating Expenses per Vehicle Revenue Hour	Mode	Operating Expenses per Passenger Mile	Operating Expenses per Unlinked Passenger Trip	Unlinked Trips per Vehicle Revenue Mile	Unlinked Trips per Vehicle Revenue Hour
Bus	\$5.15	\$82.44	Bus	\$0.91	\$7.54	0.7	10.9
Demand Response	\$5.50	\$74.26	Demand Response	\$11.04	\$60.06	0.1	1.2
Total	\$5.22	\$80.57	Total	\$1.12	\$9.23	0.6	8.7



Notes:
¹Demand Response - Taxi (DT) and non-dedicated fleets do not report fleet age data.

Financial Information

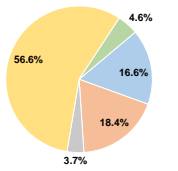
Sources of Operating Funds Expended

Fare Revenues	\$748,767	16.6%
Local Funds	\$829,777	18.4%
State Funds	\$166,573	3.7%
Federal Assistance	\$2,547,646	56.6%
Other Funds	\$208,206	4.6%
Total Operating Funds Expended	\$4,500,969	100.0%

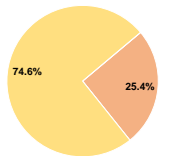
Sources of Capital Funds Expended

Fare Revenues	\$0	0.0%
Local Funds	\$72,795	25.4%
State Funds	\$0	0.0%
Federal Assistance	\$214,202	74.6%
Other Funds	\$0	0.0%
Total Capital Funds Expended	\$286,997	100.0%

Operating Funding Sources



Capital Funding Sources



Summary of Operating Expenses (OE)

Salary, Wages, Benefits	\$3,431,799	76.2%
Materials and Supplies	\$724,501	16.1%
Purchased Transportation	\$0	0.0%
Other Operating Expenses	\$344,669	7.7%
Total Operating Expenses	\$4,500,969	100.0%
Reconciling OE Cash Expenditures		
Purchased Transportation (Reported Separately)		