

# Cooperative Alliance for Seacoast Transportation

2017 Annual Agency Profile

## General Information

### Urbanized Area Statistics - 2010 Census

Dover-Rochester, NH-ME  
66 Square Miles  
88,087 Population  
331 Pop. Rank out of 498 UZAs  
**Other UZAs Served**  
329 Portsmouth, NH-ME, 0 New Hampshire Non-UZA

### Service Consumption

3,761,907 Annual Passenger Miles (PMT)  
457,803 Annual Unlinked Trips (UPT)  
1,655 Average Weekday Unlinked Trips  
711 Average Saturday Unlinked Trips  
103 Average Sunday Unlinked Trips

### Database Information

NTDID: 10086  
Reporter Type: Full Reporter

### Service Area Statistics

368 Square Miles  
166,975 Population

### Service Supplied

835,587 Annual Vehicle Revenue Miles (VRM)  
56,384 Annual Vehicle Revenue Hours (VRH)  
21 Vehicles Operated in Maximum Service (VOMS)  
39 Vehicles Available for Maximum Service (VAMS)

## Modal Characteristics

### Modal Overview

Mode	Vehicles Operated in Maximum Service		Uses of Capital Funds				
	Directly Operated	Purchased Transportation	Revenue Vehicles	Systems and Guideways	Facilities and Stations	Other	Total
Demand Response	7	-	\$123,351	\$0	\$0	\$0	\$123,351
Bus	14	-	\$0	\$0	\$26,660	\$17,478	\$44,138
<b>Total</b>	<b>21</b>	<b>-</b>	<b>\$123,351</b>	<b>\$0</b>	<b>\$26,660</b>	<b>\$17,478</b>	<b>\$167,489</b>

### 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*
Demand Response	\$1,341,907	\$102,799	\$123,351	107,267	18,042	184,737	14,443	0.0	11	7	36.4%	3.4
Bus	\$3,816,284	\$672,193	\$44,138	3,654,640	439,761	650,850	41,941	0.0	28	14	50.0%	7.3
<b>Total</b>	<b>\$5,158,191</b>	<b>\$774,992</b>	<b>\$167,489</b>	<b>3,761,907</b>	<b>457,803</b>	<b>835,587</b>	<b>56,384</b>	<b>0.0</b>	<b>39</b>	<b>21</b>	<b>46.2%</b>	

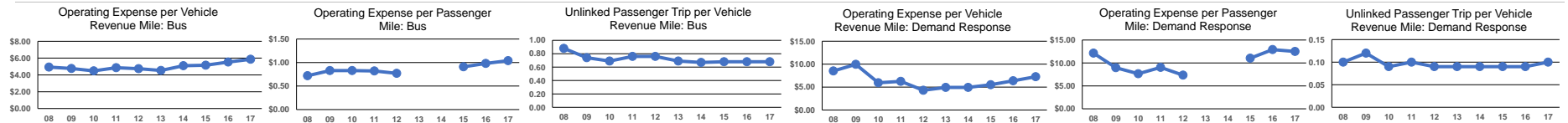
### Performance Measures

#### Service Efficiency

Mode	Operating Expenses per Vehicle Revenue Mile	Operating Expenses per Vehicle Revenue Hour
Demand Response	\$7.26	\$92.91
Bus	\$5.86	\$90.99
<b>Total</b>	<b>\$6.17</b>	<b>\$91.48</b>

#### Service Effectiveness

Mode	Operating Expenses per Passenger Mile	Operating Expenses per Unlinked Passenger Trip	Unlinked Trips per Vehicle Revenue Mile	Unlinked Trips per Vehicle Revenue Hour
Demand Response	\$12.51	\$74.38	0.1	1.2
Bus	\$1.04	\$8.68	0.7	10.5
<b>Total</b>	<b>\$1.37</b>	<b>\$11.27</b>	<b>0.5</b>	<b>8.1</b>



#### Notes:

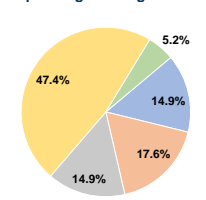
\*Demand Response - Taxi (DT) and non-dedicated fleets do not report fleet age data.

## Financial Information

### Sources of Operating Funds Expended

Fare Revenues	\$774,992	14.9%
Local Funds	\$910,454	17.6%
State Funds	\$774,041	14.9%
Federal Assistance	\$2,456,106	47.4%
Other Funds	\$269,598	5.2%
<b>Total Operating Funds Expended</b>	<b>\$5,185,191</b>	<b>100.0%</b>

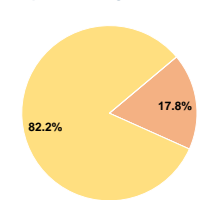
### Operating Funding Sources



### Sources of Capital Funds Expended

Fare Revenues	\$0	0.0%
Local Funds	\$29,836	17.8%
State Funds	\$0	0.0%
Federal Assistance	\$137,653	82.2%
Other Funds	\$0	0.0%
<b>Total Capital Funds Expended</b>	<b>\$167,489</b>	<b>100.0%</b>

### Capital Funding Sources



### Summary of Operating Expenses (OE)

Salary, Wages, Benefits	\$3,600,748	69.8%
Materials and Supplies	\$687,749	13.3%
Purchased Transportation	\$0	0.0%
Other Operating Expenses	\$869,694	16.9%
<b>Total Operating Expenses</b>	<b>\$5,158,191</b>	<b>100.0%</b>
Reconciling OE Cash Expenditures	\$27,000	
Purchased Transportation (Reported Separately)	\$0	