

# Cooperative Alliance for Seacoast Transportation

2018 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 Area Statistics

368 Square Miles  
166,975 Population

### Service Consumption

3,455,463 Annual Passenger Miles (PMT)  
420,525 Annual Unlinked Trips (UPT)  
1,508 Average Weekday Unlinked Trips  
662 Average Saturday Unlinked Trips  
97 Average Sunday Unlinked Trips

### Service Supplied

816,384 Annual Vehicle Revenue Miles (VRM)  
53,136 Annual Vehicle Revenue Hours (VRH)  
22 Vehicles Operated in Maximum Service (VOMS)  
47 Vehicles Available for Maximum Service (VAMS)

### Database Information

NTDID: 10086  
Reporter Type: Full Reporter

## Financial Information

### Sources of Operating Funds Expended

Fares and Directly Generated	\$1,057,333	19.6%
Local Funds	\$924,111	17.1%
State Funds	\$314,830	5.8%
Federal Assistance	\$3,104,499	57.5%

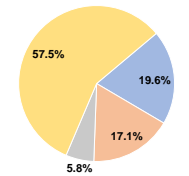
Total Operating Funds Expended \$5,400,773 100.0%

### Sources of Capital Funds Expended

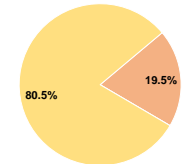
Fares and Directly Generated	\$0	0.0%
Local Funds	\$145,795	19.5%
State Funds	\$0	0.0%
Federal Assistance	\$600,437	80.5%

Total Capital Funds Expended \$746,232 100.0%

### Operating Funding Sources



### Capital Funding Sources



### Summary of Operating Expenses (OE)

Labor	\$3,774,492	70.2%
Materials and Supplies	\$729,928	13.6%
Purchased Transportation	\$0	0.0%
Other Operating Expenses	\$869,353	16.2%
<b>Total Operating Expenses</b>	<b>\$5,373,773</b>	<b>100.0%</b>
Reconciling OE Cash Expenditures	\$27,000	
Purchased Transportation (Reported Separately)	\$0	

## Modal Characteristics

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
Demand Response	8	-	\$489,854	\$0	\$0	\$0	\$489,854
Bus	14	-	\$16,800	\$188,568	\$8,775	\$42,235	\$256,378
Total	22	-	\$506,654	\$188,568	\$8,775	\$42,235	\$746,232

## 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 <sup>a</sup>
Demand Response	\$1,487,087	\$93,112	\$489,854	117,155	18,472	189,073	12,400	0.0	17	8	52.9%	3.0
Bus	\$3,886,686	\$690,079	\$256,378	3,338,308	402,053	627,311	40,736	0.0	30	14	53.3%	7.5
<b>Total</b>	<b>\$5,373,773</b>	<b>\$783,191</b>	<b>\$746,232</b>	<b>3,455,463</b>	<b>420,525</b>	<b>816,384</b>	<b>53,136</b>	<b>0.0</b>	<b>47</b>	<b>22</b>	<b>53.2%</b>	

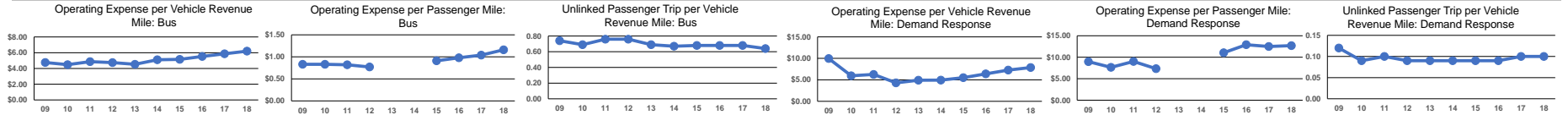
## Performance Measures

### Service Efficiency

Mode	Operating Expenses per Vehicle Revenue Mile	Operating Expenses per Vehicle Revenue Hour
Demand Response	\$7.87	\$119.93
Bus	\$6.20	\$95.41
<b>Total</b>	<b>\$6.58</b>	<b>\$101.13</b>

### Service Effectiveness

Mode	Operating Expenses per Unlinked Passenger Trip	Unlinked Trips per Vehicle Revenue Mile	Unlinked Trips per Vehicle Revenue Hour
Demand Response	\$12.69	0.1	1.5
Bus	\$1.16	0.6	9.9
<b>Total</b>	<b>\$1.56</b>	<b>\$12.78</b>	<b>0.5</b>



### Notes:

<sup>a</sup>Demand Response - Taxi (DT) and non-dedicated fleets do not report fleet age data.