

2022 Annual Agency Profile - Cooperative Alliance for Seacoast Transportation (NTD ID 10086)

Mailing Address: 42 SUMNER DR
DOVER, NH 03820-5451

Website: <http://www.coastbus.org/>

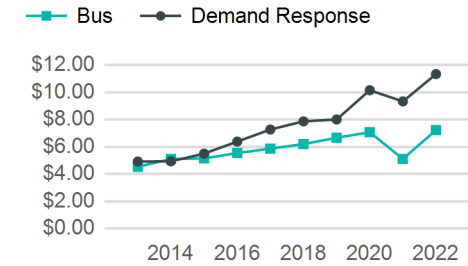
Geographic Coverage

Primary Urbanized Area	Dover--Rochester, NH--ME
Square Miles	52
Population	72,391
Other Areas Served:	Portsmouth, NH--ME, New Hampshire Non-UZA
Service Area Population	166,975
Service Area Sq. Miles	368

Service Consumed

Annual Passenger Miles Traveled (PMT)	2,132,483
Annual Unlinked Trips (UPT)	261,985
Average Weekday UPT	966
Average Saturday UPT	522
Average Sunday UPT	0

Operating Expenses per Vehicle Revenue Mile



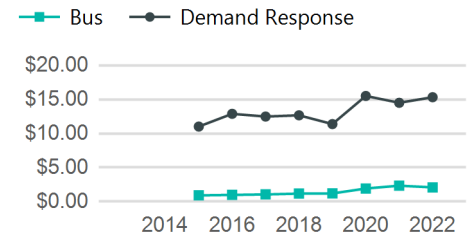
Assets

Revenue Vehicles	33
Service Vehicles	4
Facilities	6
Lane Miles	
Track Miles	

Service Supplied

Annual Vehicle/Passenger Car Revenue Miles (VRM)	743,933
Annual Vehicle/Passenger Car Revenue Hours (VRH)	43,440
Vehicles Operated in Maximum Service (VOMS)	23
Vehicles Available for Maximum Service (VAMS)	31

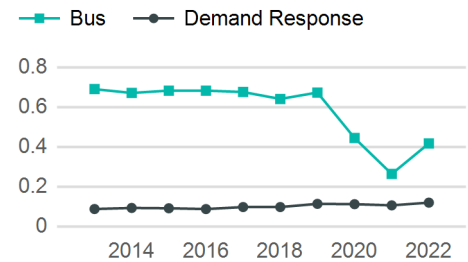
Operating Expenses per Passenger Mile



Modal Characteristics

Mode	Directly Operated VOMS	Purchased Transportation VOMS	Annual Passenger Miles Traveled	Annual Unlinked Passenger Trips	Annual Vehicle Revenue Miles	Annual Vehicle Revenue Hours	Fixed Guideway Directional Route Miles
Demand Response	11	0	120,455	19,572	163,260	10,166	0.00
Bus	12	0	2,012,028	242,413	580,673	33,274	0.00
Total	23	0	2,132,483	261,985	743,933	43,440	0.00

Unlinked Passenger Trip per Vehicle Revenue Mile



Metrics

Mode	Service Efficiency		Service Effectiveness			
	OE per VRM	OE per VRH	UPT per VRM	UPT per VRH	OE per PMT	OE per UPT
Demand Response	\$11.33	\$181.97	0.1	1.9	\$15.36	\$94.52
Bus	\$7.22	\$126.07	0.4	7.3	\$2.08	\$17.30
Total	\$8.13	\$139.15	0.4	6.0	\$2.83	\$23.07

2022 Annual Agency Profile - Cooperative Alliance for Seacoast Transportation (NTD ID 10086)

2022 Funding Breakdown

Summary of Operating Expenses (OE)			Sources of Operating Funds Expended		Operating Funding Sources	
Labor	\$4,134,923	68.4%	Directly Generated	\$596,519	 Directly Generated Federal Government Local Government State Government	
Materials and Supplies	\$765,366	12.7%	Federal Government	\$4,754,792		
Purchased Transportation	\$0	0.0%	Local Government	\$649,067		
Other Operating Expenses	\$1,144,309	18.9%	State Government	\$74,820		
Total Operating Expenses	\$6,044,598	100.0%	Total Operating Funds Expended	\$6,075,198		
			Sources of Capital Funds Expended		Capital Funding Sources	
			Directly Generated	\$0	 Directly Generated Federal Government Local Government State Government	
			Federal Government	\$1,897,693		
			Local Government	\$331,767		
			State Government	\$205,502		
			Total Capital Funds Expended	\$2,434,962		
<i>Reconciling OE Cash Expenditures</i>	<i>\$30,600</i>					
Operating Expense Detail			Uses of Capital			
Mode	Operating Expenses	Fare Revenues	Revenue Vehicles	Systems and Guideway	Facilities and Stations	Other
Demand Response	\$1,849,909	\$87,070	\$0	\$2,475	\$0	\$0
Bus	\$4,194,689	\$257,688	\$2,050,076	\$74,667	\$307,744	\$0
Total	\$6,044,598	\$344,758	\$2,050,076	\$77,142	\$307,744	\$0

2022 Asset Management

Transit Asset Management (TAM) Tier		Tier II	TAM Sponsor NTD ID				
			Metrics				
Performance Measure - Asset - 2023 Target (% not in State of Good Repair)			Mode	Vehicles Operated in Max. Service	Vehicles Available for Max. Service	%Spare Vehicles	Avg. Fleet Age (yrs)
Equipment - Automobiles - 50%; Equipment - Trucks and other Rubber Tire			Demand Response	11	13	18.2%	4.9
Vehicles - 50%; Facility - Administrative / Maintenance Facilities - 0%; Facility - Passenger / Parking Facilities - 100%; Rolling Stock - BU - Bus - 19%; Rolling Stock - CU - Cutaway - 50%; Rolling Stock - VN - Van - 56%			Bus	12	18	50.0%	6.2

p. 2 of 2