

2023 Annual Agency Profile - Cooperative Alliance for Seacoast Transportation (NTD ID 10086)

Mailing Address: 42 SUMNER DR
DOVER, NH

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

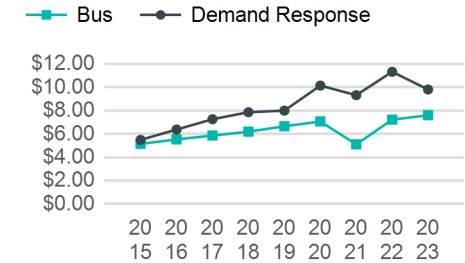
Geographic Coverage

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

Service Consumed

Annual Passenger Miles Traveled (PMT)	1,961,994
Annual Unlinked Trips (UPT)	291,028
Average Weekday UPT	1,079
Average Saturday UPT	413
Average Sunday UPT	0

Operating Expenses per Vehicle Revenue Mile



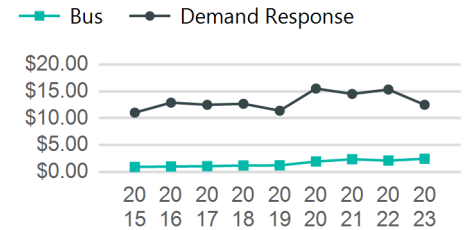
Assets

Revenue Vehicles	41
Service Vehicles	5
Facilities	6
Lane Miles	
Track Miles	

Service Supplied

Annual Vehicle/Passenger Car Revenue Miles (VRM)	782,861
Annual Vehicle/Passenger Car Revenue Hours (VRH)	45,868
Vehicles Operated in Maximum Service (VOMS)	23
Vehicles Available for Maximum Service (VAMS)	31

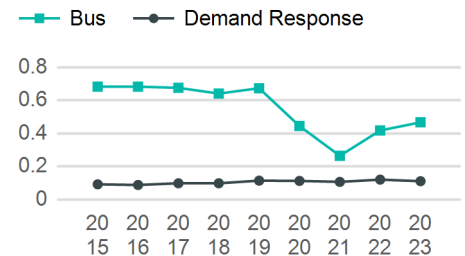
Operating Expenses per Passenger Mile



Modal Characteristics

	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
Mode							
Bus	11	0	1,798,428	268,022	574,321	33,766	0.00
Demand Response	12	0	163,566	23,006	208,540	12,102	0.00
Total	23	0	1,961,994	291,028	782,861	45,868	0.00

Unlinked Passenger Trip per Vehicle Revenue Mile



Metrics

	Service Efficiency		Service Effectiveness			
Mode	OE per VRM	OE per VRH	UPT per VRM	UPT per VRH	OE per PMT	OE per UPT
Bus	\$7.61	\$129.38	0.5	7.9	\$2.43	\$16.30
Demand Response	\$9.81	\$169.08	0.1	1.9	\$12.51	\$88.94
Total	\$8.19	\$139.86	0.4	6.3	\$3.27	\$22.04

2023 Annual Agency Profile - Cooperative Alliance for Seacoast Transportation (NTD ID 10086)

2023 Funding Breakdown

Summary of Operating Expenses (OE)			Sources of Operating Funds Expended		Operating Funding Sources	
Labor	\$4,578,366	71.4%	Directly Generated	\$673,383	 Legend: Directly Generated Federal Government Local Government State Government	
Materials and Supplies	\$725,325	11.3%	Federal Government	\$5,037,742		
Purchased Transportation	\$0	0.0%	Local Government	\$665,630		
Other Operating Expenses	\$1,111,350	17.3%	State Government	\$68,886		
Total Operating Expenses	\$6,415,041	100.0%	Total Operating Funds Expended	\$6,445,641		
Operating Expense Detail			Sources of Capital Funds Expended		Capital Funding Sources	
Reconciling OE Cash Expenditures	\$677,825		Directly Generated	\$0	 Legend: Directly Generated Federal Government Local Government State Government	
			Federal Government	\$326,338		
			Local Government	\$81,697		
			State Government	\$0		
			Total Capital Funds Expended	\$408,035		

Operating Expense Detail			Uses of Capital			
Mode	Operating Expenses	Fare Revenues	Revenue Vehicles	Systems and Guideway	Facilities and Stations	Other
Bus	\$4,368,793	\$277,273	\$0	\$81,702	\$201,993	\$124,340
Demand Response	\$2,046,248	\$93,375	\$0	\$0	\$0	\$0
Total	\$6,415,041	\$370,648	\$0	\$81,702	\$201,993	\$124,340

2023 Asset Management

Transit Asset Management (TAM) Tier		Tier II	TAM Sponsor NTD ID		Metrics		
			Mode	Vehicles Operated in Max. Service	Vehicles Available for Max. Service	%Spare Vehicles	Avg. Fleet Age (yrs)
			Bus	11	18	63.6%	6.5
			Demand Response	12	13	8.3%	5.6